

Vote: 555 Wakiso District

2014/15 Quarter 4

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: 7/31/2015

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

Vote: 555 Wakiso District**2014/15 Quarter 4****Summary: Overview of Revenues and Expenditures****Overall Revenue Performance**

<i>US\$ 000's</i>	Cumulative Receipts Approved Budget	Cumulative Receipts	Performance % Budget Received
1. Locally Raised Revenues	12,635,363	13,043,512	103%
2a. Discretionary Government Transfers	6,858,825	5,875,965	86%
2b. Conditional Government Transfers	46,571,383	45,430,021	98%
2c. Other Government Transfers	10,807,005	11,423,373	106%
3. Local Development Grant	1,930,057	1,930,057	100%
4. Donor Funding	599,377	420,678	70%
Total Revenues	79,402,010	78,123,606	98%

Overall Expenditure Performance

<i>US\$ 000's</i>	Cumulative Releases and Expenditure			Performance		
	Approved Budget	Cumulative Releases	Cumulative Expenditure	% Budget Released	% Budget Spent	% Releases Spent
1a Administration	4,489,529	4,988,152	4,954,724	111%	110%	99%
2 Finance	5,316,514	5,904,184	5,860,835	111%	110%	99%
3 Statutory Bodies	2,625,081	2,473,029	2,366,084	94%	90%	96%
4 Production and Marketing	2,091,899	1,337,156	1,206,645	64%	58%	90%
5 Health	8,701,768	7,009,998	6,811,516	81%	78%	97%
6 Education	38,042,343	38,780,496	38,230,289	102%	100%	99%
7a Roads and Engineering	8,691,547	8,309,685	8,201,640	96%	94%	99%
7b Water	1,288,395	1,242,989	1,234,402	96%	96%	99%
8 Natural Resources	1,143,656	909,594	776,200	80%	68%	85%
9 Community Based Services	2,710,590	1,920,611	1,896,318	71%	70%	99%
10 Planning	3,907,683	4,369,416	4,243,039	112%	109%	97%
11 Internal Audit	393,005	278,155	275,379	71%	70%	99%
Grand Total	79,402,010	77,523,466	76,057,071	98%	96%	98%
Wage Rec't:	37,899,242	36,488,302	36,475,655	96%	96%	100%
Non Wage Rec't:	26,293,193	27,611,170	26,950,966	105%	103%	98%
Domestic Dev't	14,610,198	13,003,415	12,216,781	89%	84%	94%
Donor Dev't	599,377	420,579	413,669	70%	69%	98%

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

At an aggregate level Shs.78.124Billion of the district budget was realized by close of Q4 FY 2014/15. This equates to 98% of the approved budget of 79.402Billion, of this Shs.76.057Billion was spent (96% of the approved budget) which results in Shs.2.067Billion of unspent balances. Balance amounting to shs. 0.610Billion was attributed to property rates which remained on various revenue collection accounts to be utilized on community project proposals to be financed in Rating Areas of Kira TC, Nansana TC, Makindye, Ssisa, Nsangi, Nangabo, Nabweru and Katabi Sub counties, LGMSD A/C, General Salaries A/C, and General Fund A/C.

The Cumulative Central Government Transfers by close of Q4 were shs. 53,236,043,000

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Summary: Overview of Revenues and Expenditures

against planned of shs.53,430,208,000 which was 94.6%. The reported performance was after taking into account expected Shs. 368.250million not received by close of Q4 for NAADS development grant District and Urban Wage components at 75% and PHC Salaries performing at 75% against standard of 100%.

Other Government Transfers by close of Q4 were Shs. 11,423,373,000 against planned of Shs. 10,807,005,000 representing 106% due to some sources' outturn being at more than 100% performance by close of Q4 like expected sources of; National Population and Housing Census (UBOS) at 117% against 100%, Roads maintenance (URF) at 111% against 100%, LRDP at 118% against 100%, UNEB – PLE at 147% against 100%, PLE – Private Schools at 228% against 100%, and though some sources performed below the standard notably; OTCG/ Mock at 5% and YLP at 34%.

Locally raised revenues performed at 103% (which is 13,043,512 against the planned 12,635,363,000 by close of Q4 FY 2014/2015). The relatively good performance is attributed to Town council revenue and revenue assessment, continued sensitization and mobilization of tax payers, court action on defaulters, and constant monitoring. For the district other causes of shortfall persisted namely; involuntary compliance particularly on property tax and plan fees and the threat was aggravated by the absence of an Enforcement Unit which would counter it, reduction of activity on some sand pits.

The Cumulative releases to departments were Shs.77,523million against Shs.78,123 millions that were to be received which is 99.2%. Shs.17,426 millions were funds transferred to LLGs.

LLGs disbursements were as follows:

District Unconditional Grant was shs. 791millions for Sub counties, Local Revenue retained at sub counties and LGMSD was shs. 910.957millions for both Sub counties and Town Councils, Urban Unconditional Grant both wage and non wage was shs. 1,845.091millions, and Urban roads maintenance was 3,836millions and Locally Raised Revenue for both Sub counties and Town Councils was 10,043millions by close of Q4.

The unspent balance of shs. 1,514millions was because of the following reasons which funds remained by close of Q4 for some capital projects in Health, Production, and Natural Resources their procurement processes had just been completed due to late procurement process for the projects and requirements of mandatory display periods and clearance from the Solicitor General and thus contracts were still ongoing especially in Education, Health and Natural Resources and education departments' projects by close of Q4. Other unspent balances from departments like Administration, Finance, Works and Community based services were due to unsuccessful EFT transactions by close of FY 2014/2015.

Expenditure Performance in 2014/15

The cumulative expenditure performance shows that the absorption level across sectors was fairly

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Summary: Overview of Revenues and Expenditures

uniform at 98% against the standard of 100% representing an average of 96% absorption performance; however Community Based Services, Production and Marketing, Natural Resources sectors had 71%, 64% and 80% releases respectively of the approved budget due to poor performance of Other Central Government Transfers (YLP), NAADS non wage component and LGMSD development grant which were to fund the departments. The Natural Resources sector and Production and Marketing had low absorptions of appropriated budget as a result of unspent balances earmarked to procure Physical Planning section vehicle and Hardware projects whose constructions were ongoing by close of Q4 FY 2014/15 respectively remaining on the sector accounts. Thus 80% budget release but 68% budget absorption for Natural Resources and 64% budget release but 58% budget absorption for Production and Marketing.

Vote: 555 Wakiso District**2014/15 Quarter 4****Summary: Cummulative Revenue Performance**

<i>UShs 000's</i>	Cumulative Receipts Approved Budget	Cumulative Receipts	Performance % <i>Budget Received</i>
1. Locally Raised Revenues	12,635,363	13,043,512	103%
Local Hotel Tax	322,611	346,531	107%
Other Fees and Charges	77,400	215,962	279%
Occupational Permits	57,842	74,317	128%
Miscellaneous	128,000	115,512	90%
Property related Duties/Fees	2,070,656	1,254,171	61%
Public Health Licences	70,000	87,251	125%
Registration of Businesses	1,923,690	227,848	12%
Rent & Rates from other Gov't Units	299,673	345,015	115%
Park Fees	1,125,214	1,293,343	115%
Local Service Tax	1,542,723	1,608,992	104%
Development Tax	71,071	149,103	210%
Land Fees	326,092	154,292	47%
Inspection Fees	1,261,081	2,676,655	212%
FORESTRY CHARGES	52,500	401	1%
Business licences	1,365,578	2,860,950	210%
Unspent balances – Locally Raised Revenues	998,200	980,200	98%
Agency Fees	65,000	35,670	55%
Advertisements/Billboards	184,232	264,639	144%
Market/Gate Charges	693,799	352,660	51%
2a. Discretionary Government Transfers	6,858,825	5,875,965	86%
District Unconditional Grant - Non Wage	1,808,801	1,808,800	100%
Transfer of Urban Unconditional Grant - Wage	968,671	726,503	75%
Urban Unconditional Grant - Non Wage	1,118,588	1,118,588	100%
Transfer of District Unconditional Grant - Wage	2,962,766	2,222,074	75%
2b. Conditional Government Transfers	46,571,383	45,430,021	98%
Construction of Secondary Schools	222,689	222,689	100%
Conditional Transfers for Non Wage Community Polytechnics	176,019	176,019	100%
Conditional transfer for Rural Water	676,876	676,876	100%
Conditional Grant to Women Youth and Disability Grant	42,003	42,004	100%
Conditional Grant to Urban Water	389,910	389,912	100%
Conditional Grant to Tertiary Salaries	565,143	550,030	97%
Conditional Grant to SFG	1,771,022	1,771,022	100%
Conditional Grant to Secondary Salaries	8,945,874	9,120,001	102%
Conditional Grant to Secondary Education	4,333,303	4,333,303	100%
Conditional Grant to Primary Salaries	18,010,930	18,695,245	104%
Conditional Grant to Primary Education	1,050,163	1,050,163	100%
Conditional Grant to PHC Salaries	6,075,410	4,553,113	75%
Conditional Transfers for Non Wage Technical Institutes	228,293	228,292	100%
Conditional Grant to PHC - development	197,762	197,761	100%
Conditional Transfers for Primary Teachers Colleges	603,586	603,586	100%
Conditional Grant to PAF monitoring	109,958	109,960	100%
Conditional Grant to NGO Hospitals	366,881	366,880	100%
Conditional Grant to IFMS Running Costs	30,000	30,000	100%
Conditional Grant to Functional Adult Lit	46,048	46,048	100%
Conditional Grant to DSC Chairs' Salaries	24,523	22,203	91%
Conditional Grant to District Natural Res. - Wetlands (Non Wage)	12,205	12,204	100%

Vote: 555 Wakiso District**2014/15 Quarter 4****Summary: Cummulative Revenue Performance**

<i>US\$'s 000's</i>	Cumulative Receipts Approved Budget	Cumulative Receipts	Performance % <i>Budget Received</i>
Conditional Grant to District Hospitals	208,945	208,944	100%
Conditional Grant to Community Devt Assistants Non Wage	34,720	34,720	100%
Conditional Grant to Agric. Ext Salaries	70,498	96,858	137%
Conditional Grant for NAADS	491,404	0	0%
Conditional Grant to PHC- Non wage	466,018	466,018	100%
Conditional transfers to Special Grant for PWDs	87,694	87,692	100%
Conditional transfers to Contracts Committee/DSC/PAC/Land Boards, etc.	28,120	28,120	100%
Conditional transfers to Councillors allowances and Ex- Gratia for LLGs	141,219	141,219	100%
Conditional transfers to DSC Operational Costs	90,857	90,856	100%
Conditional transfers to Production and Marketing	259,214	401,779	155%
Conditional transfers to Salary and Gratuity for LG elected Political Leaders	184,954	184,954	100%
Conditional transfers to School Inspection Grant	135,826	135,825	100%
Sanitation and Hygiene	22,000	22,000	100%
Conditional Transfers for Non Wage Technical & Farm Schools	130,720	130,720	100%
NAADS (Districts) - Wage	340,595	203,008	60%
2c. Other Government Transfers	10,807,005	11,423,373	106%
Roads maintenance- URF	4,852,010	5,386,954	111%
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	683,000	228%
CAIIP	24,855	0	0%
PCY	14,000	0	0%
Unspent balances – Other Government Transfers	598,138	598,138	100%
LRDP	615,513	726,986	118%
Other Transfers from Central Government/Mock	400,000	182,379	46%
UNEB - PLE	63,119	92,706	147%
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	1,930,057	100%
LGMSD (Former LGDP)	1,930,057	1,930,057	100%
4. Donor Funding	599,377	420,678	70%
Mildmay	90,000	24,727	27%
PREFEA	26,365	0	0%
Global Fund /GAVI	99,166	10,983	11%
NTD/RTI	30,398	0	0%
UNICEF	345,348	384,969	111%
Unspent balances - donor	1,500	0	0%
ACODE	6,600	0	0%
Total Revenues	79,402,010	78,123,606	98%

(i) Cummulative Performance for Locally Raised Revenues

The total budget Local revenue was Shs. 12,635.363million and realized was Shs.13,043,512 million which was 103% performance. Park fees, Local Service Tax (LST), Business Licenses, Local Hotel Tax (HTL) and Billboards/ Advertisements, inspection fee, LST, and Development Tax performed reasonably well 90% to 100% and above. Forestry charges, Agency fees, and Market Gate Charges, Property Rates performed below averages.

(ii) Cummulative Performance for Central Government Transfers

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Summary: Cummulative Revenue Performance

The expected releases from Ministry of Finance Planning and Economic Development for both unconditional and conditional grants were shs. 66.2 billion and realized shs.64.6 billion which was 95.5% performance against standard of 100% thus 98% overall performance by close of Q4. Although there was no remittance for NAADS non wage component in the production and marketing sector in relation to planned against actual received during the quarter.

On other Government Transfers, performance was 106%. Sources like Luwero Rwenzori Development Program realized Shs.726.9million against the total budget of 615.5million to date representing 118% performance; National Population and Housing census realized Shs.3,214.725million against the total budget of 2,739,725million to date representing 117% performance by close of Q4; But Sources like Youth Livelihood Program (YLP) (34%), PLE – Private schools (228%), Mock Examination (46%), PCY and CAIIP by close Q4 had 0% performance realized.

(iii) Cummulative Performance for Donor Funding

By the end of the Q4 the District had received Shs. 420.678millions against the total budget of Shs.599.376millions as Donor grant; this only reflected 70%. The over performance was caused by more realization of funds from UNICEF at 111% to date and although other sources had low realization like Global Fund (GAVI) which was at 11%, PREFA at 0%, NTD/RTI at 0% and Mild may which was at only 27%.

Vote: 555 Wakiso District**2014/15 Quarter 4****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	4,667,615	111%	1,048,003	1,231,109	117%
Conditional Grant to IFMS Running Costs	30,000	30,000	100%	7,500	7,500	100%
Conditional Grant to PAF monitoring	46,470	46,470	100%	11,618	11,618	100%
Unspent balances – Locally Raised Revenues	100,000	25,000	25%	25,000	0	0%
Locally Raised Revenues	449,715	633,757	141%	112,429	248,130	221%
Multi-Sectoral Transfers to LLGs	2,245,573	2,838,387	126%	561,393	626,235	112%
District Unconditional Grant - Non Wage	181,057	222,199	123%	45,264	73,808	163%
Transfer of District Unconditional Grant - Wage	1,139,196	871,802	77%	284,799	263,818	93%
<i>Development Revenues</i>	297,518	320,537	108%	58,149	71,083	122%
Unspent balances - donor	1,500	0	0%	375	0	0%
LGMSD (Former LGDP)	134,649	127,057	94%	30,287	7,887	26%
Locally Raised Revenues	11,500	38,000	330%	2,500	38,000	1520%
Unspent balances – Conditional Grants	49,923	49,923	100%	0	0	0%
Multi-Sectoral Transfers to LLGs	99,947	105,558	106%	24,987	25,196	101%
Total Revenues	4,489,529	4,988,152	111%	1,106,152	1,302,192	118%
B: Overall Workplan Expenditures:						
<i>Recurrent Expenditure</i>	4,192,011	4,642,925	111%	1,047,972	1,219,541	116%
Wage	1,277,384	1,210,708	95%	319,346	349,972	110%
Non Wage	2,914,627	3,432,217	118%	728,626	869,569	119%
<i>Development Expenditure</i>	297,518	311,798	105%	58,180	100,448	173%
Domestic Development	296,018	311,798	105%	57,805	100,448	174%
Donor Development	1,500	0	0%	375	0	0%
Total Expenditure	4,489,529	4,954,724	110%	1,106,152	1,319,989	119%
C: Unspent Balances:						
<i>Recurrent Balances</i>		24,690	1%			
<i>Development Balances</i>		8,738	3%			
Domestic Development		8,738	3%			
Donor Development		0	0%			
Total Unspent Balance (Provide details as an annex)		33,429	1%			

The departmental cumulative receipts were 4.988 millions against the Annual Planned 4.489 millions by close of Q4 representing 118% performance against the standard 100%. 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 Q4.

The departmental cumulative expenditure was 4.9 million against the Annual Planned 4.4 millions by close of Q4 representing 110% performance against the standard 100%.

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

The unspent balance was 33.4 millions (1%) by close of Q4 of which 8.7 millions as committed funds for Capacity Building Grant and 24.6 million is uncleared EFTs.

Vote: 555 Wakiso District**2014/15 Quarter 4****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	415
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	4,954,724
Cost of Workplan (US\$ '000):	4,489,529	4,954,724

The major expenditure area was facilitation for officers while on official duties and engagements with ministries, Salary for Administration staff paid, 5 management meetings held at the district headquarters and at the LLGs, Salaries and allowances for all staff paid, 3 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, Two(2) National events celebrated (Liberation day and Women's day), Effect payment of pension and gratuity, Fuel for District Generator procured, All court cases coordinated and legal fees paid, Support for burial expenses given, Compensated Namulanda market land for ownership purposes , CAO's Vehicle maintained, Departmental officers' welfare was paid, Utility bills paid, payment of vehicle loan to MoLG and Administrative checks done in Ndejje HCIV, Buwambo HCIV, Kitala HCII, and Wakiso HCIV, Staff and Councils of Masulita TC, Kakiri S/C, Gombe S/C, and Nabweru s/C, 6 Senior Management meetings conducted, 13 weekly Customized Radio Programme for Wakiso District were aired out on CBS FM. 14 news items were gathered and disseminated in the print and electronic media, One(1) press conference was held for Polio house to house campaign, State of the district report for FY 2014/2015 compiled and disseminated to stakeholders.

Vote: 555 Wakiso District**2014/15 Quarter 4****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	5,838,806	114%	1,275,152	1,438,741	113%
Conditional Grant to PAF monitoring	9,985	9,985	100%	2,496	2,496	100%
Locally Raised Revenues	695,257	641,198	92%	173,814	200,409	115%
Multi-Sectoral Transfers to LLGs	3,878,710	4,748,514	122%	969,677	1,110,987	115%
District Unconditional Grant - Non Wage	186,655	165,547	89%	46,664	37,376	80%
Transfer of District Unconditional Grant - Wage	330,000	273,563	83%	82,500	87,472	106%
<i>Development Revenues</i>	215,907	65,378	30%	33,977	548	2%
Unspent balances – Locally Raised Revenues	40,000	40,000	100%	0	0	0%
Locally Raised Revenues	40,000	0	0%	10,000	0	0%
Multi-Sectoral Transfers to LLGs	135,907	25,378	19%	23,977	548	2%
Total Revenues	5,316,514	5,904,184	111%	1,309,129	1,439,290	110%
B: Overall Workplan Expenditures:						
<i>Recurrent Expenditure</i>	5,100,608	5,838,787	114%	1,265,152	1,479,633	117%
Wage	549,379	443,958	81%	137,345	122,764	89%
Non Wage	4,551,228	5,394,829	119%	1,127,807	1,356,869	120%
<i>Development Expenditure</i>	215,907	22,048	10%	43,977	3,108	7%
Domestic Development	215,907	22,048	10%	43,977	3,108	7%
Donor Development	0	0		0	0	
Total Expenditure	5,316,515	5,860,835	110%	1,309,129	1,482,741	113%
C: Unspent Balances:						
<i>Recurrent Balances</i>		19	0%			
<i>Development Balances</i>		43,330	20%			
Domestic Development		43,330	20%			
Donor Development		0				
Total Unspent Balance (Provide details as an annex)		43,349	1%			

The department cumulative receipt totaled to Shs. 4,464.894millions against the planned Shs. 5,316.514 millions by the end of Q3. This represents 84% performance against the standard 75%. Locally Raised Revenue and Multi-sectoral transfers contributed a lot to this performance because of the LLGs transfers of 35% distributions for LLCs by LLGs through the department for unconditional grant and Locally Raised Revenue.

The cumulative total expenditure was Shs. 4,378.094millions out of which Shs.321.194 millions paid salaries, Shs. 4,037.960millions was spent as recurrent non wage and Shs. 18.940millions 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 43.3 millions of which was committed to procurement of a departmental vehicles.

(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 4****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	30/06/2015
Value of LG service tax collection	1272142000	1649149992
Value of Hotel Tax Collected	320428500	346200924
Value of Other Local Revenue Collections	7738583500	9621988113000
Date of Approval of the Annual Workplan to the Council	30/03/2015	30/06/2015
Date for presenting draft Budget and Annual workplan to the Council		12/05/2015
Date for submitting annual LG final accounts to Auditor General	30/09/2014	30/06/2015
Function Cost (US\$ '000)	5,316,515	5,860,835
Cost of Workplan (US\$ '000):	5,316,515	5,860,835

Prepared 3 monthly financial reports and submitted to Executive committee, Prepared cash flow Budgets, Paid staff salaries, Transferred funds to all LLGs, Collected revenue for the district and Held 3 budget desk meetings, 3 consolidated local revenue collection reports from 15 Sub counties of Nangabo, Busukuma, Nabweru, Gombe, Makindye, Wakiso, Katabi, Ssisa, Nsangi, Kakiri, Masulita, Namayumba, 1 Budget monitoring report prepared by the Budget desk to review the progress of the Budget implementation, Draft District Budget for FY 2015/16 was prepared and presented to District Council,

Vote: 555 Wakiso District**2014/15 Quarter 4****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	2,381,297	97%	610,645	719,226	118%
Conditional Grant to DSC Chairs' Salaries	24,523	22,203	91%	6,131	6,454	105%
Conditional transfers to Contracts Committee/DSC/PA	28,120	28,120	100%	7,030	7,030	100%
Conditional Grant to PAF monitoring	10,120	10,120	100%	2,530	2,530	100%
Conditional transfers to DSC Operational Costs	90,857	90,856	100%	22,714	22,714	100%
Conditional transfers to Salary and Gratuity for LG ele	184,954	184,954	100%	46,238	92,477	200%
Conditional transfers to Councillors allowances and Ex	141,219	141,219	100%	35,305	109,719	311%
Locally Raised Revenues	515,811	533,617	103%	128,953	123,219	96%
Multi-Sectoral Transfers to LLGs	1,130,127	1,116,533	99%	282,532	308,738	109%
District Unconditional Grant - Non Wage	208,806	192,089	92%	52,202	30,949	59%
Transfer of District Unconditional Grant - Wage	108,044	61,588	57%	27,011	15,397	57%
<i>Development Revenues</i>	182,500	91,732	50%	35,625	0	0%
Unspent balances – Locally Raised Revenues	40,000	40,000	100%	0	0	
Locally Raised Revenues	140,000	51,732	37%	35,000	0	0%
Multi-Sectoral Transfers to LLGs	2,500	0	0%	625	0	0%
Total Revenues	2,625,081	2,473,029	94%	646,270	719,226	111%
B: Overall Workplan Expenditures:						
<i>Recurrent Expenditure</i>	2,442,581	2,314,352	95%	610,646	773,218	127%
Wage	335,921	298,359	89%	83,981	128,376	153%
Non Wage	2,106,661	2,015,993	96%	526,665	644,842	122%
<i>Development Expenditure</i>	182,500	51,732	28%	35,625	0	0%
Domestic Development	182,500	51,732	28%	35,625	0	0%
Donor Development	0	0		0	0	
Total Expenditure	2,625,081	2,366,084	90%	646,271	773,218	120%
C: Unspent Balances:						
<i>Recurrent Balances</i>		66,945	3%			
<i>Development Balances</i>		40,000	22%			
Domestic Development		40,000	22%			
Donor Development		0				
Total Unspent Balance (Provide details as an annex)		106,945	4%			

The departmental cumulative receipts were 2.47 billion against the Annual Planned 2,625.081 millions by close of Q4 representing 94% performance against the standard 100%. 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, the Ex-gratia and Gratuity for elected leaders thus their under performance by close of Q4

The departmental cumulative expenditure was 12.3 million against the Annual Planned 2,6 billion by close of Q4 representing 90% performance against the standard 100%. The majority of the funds was for gratuity and Ex-gratia receive 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 106.9 million (4%) by close of Q4 meant for operations for DSC, unsuccessful EFT truncations, and contribution to District Council Van which was still under procurement

(ii) Highlights of Physical Performance

Vote: 555 Wakiso District**2014/15 Quarter 4****Workplan 3: Statutory Bodies**

<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	270
No. of Land board meetings	12	7
No. of Auditor Generals queries reviewed per LG	22	3
No. of LG PAC reports discussed by Council	4	4
Function Cost (US\$ '000)	2,625,081	2,366,084
Cost of Workplan (US\$ '000):	2,625,081	2,366,084

Held two (2) District 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. Confirmation of 30 staff appointments at the District Headquarters, Recruitment of staff to fill 15 vacant posts in both Urban and District Local Government Headquarters, Concluded 3 disciplinary cases, Conducted background check for 2 senior officers at their respective duty stations, Advertisements of vacancies (internally and print media) done, assorted office stationery procured, Breakfast to secretariat staff and lunch to Chairperson DSC procured, Received 45 land applications for renewal, land registration and lease extension, 6 Town councils and 7 Sub-counties Internal Audit reports examined during Q4, 3 PAC quarterly reports written. Produced and distributed to the respective audited administrative units and authorities.

Vote: 555 Wakiso District**2014/15 Quarter 4****Workplan 4: Production and Marketing****(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>	1,301,715	1,124,773	86%	325,428	206,462	63%
Conditional Grant to Agric. Ext Salaries	70,498	96,858	137%	17,623	22,843	130%
Conditional transfers to Production and Marketing	120,612	259,212	215%	30,153	64,803	215%
NAADS (Districts) - Wage	340,595	203,008	60%	85,149	0	0%
Locally Raised Revenues	74,228	104,367	141%	18,557	25,132	135%
Multi-Sectoral Transfers to LLGs	271,165	186,051	69%	67,791	37,274	55%
District Unconditional Grant - Non Wage	24,743	48,689	197%	6,186	5,156	83%
Transfer of District Unconditional Grant - Wage	399,873	226,589	57%	99,969	51,254	51%
<i>Development Revenues</i>	790,185	212,383	27%	197,546	94,537	48%
Conditional Grant for NAADS	491,404	0	0%	122,851	0	0%
Conditional transfers to Production and Marketing	138,602	142,567	103%	34,650	35,642	103%
LGMSD (Former LGDP)	22,127	23,844	108%	5,532	12,923	234%
Locally Raised Revenues	2,459	0	0%	615	0	0%
Multi-Sectoral Transfers to LLGs	135,594	45,972	34%	33,899	45,972	136%
Total Revenues	2,091,899	1,337,156	64%	522,974	300,998	58%
B: Overall Workplan Expenditures:						
<i>Recurrent Expenditure</i>	1,301,715	1,007,186	77%	325,429	251,476	77%
Wage	836,983	604,587	72%	209,246	150,138	72%
Non Wage	464,732	402,599	87%	116,183	101,338	87%
<i>Development Expenditure</i>	790,185	199,459	25%	197,546	91,819	46%
Domestic Development	790,185	199,459	25%	197,546	91,819	46%
Donor Development	0	0		0	0	
Total Expenditure	2,091,900	1,206,645	58%	522,975	343,295	66%
C: Unspent Balances:						
<i>Recurrent Balances</i>		117,587	9%			
<i>Development Balances</i>		12,923	2%			
Domestic Development		12,923	2%			
Donor Development		0				
Total Unspent Balance (Provide details as an annex)		130,511	6%			

The departments cumulative receipts were shs 1.3 against the planned of 2,1 billion. Representing 64 % realization rate. The shortage fall was mainly due to over estimation of NAADS funds to pay terminal benefits for former NAADS staff.

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

The Department unspent balances are due to Multi-sector .

(ii) Highlights of Physical Performance

<i>Function, Indicator</i>	Approved Budget and Planned outputs	Cumulative Expenditure and Performance
Function: 0181 Agricultural Advisory Services		
No. of functional Sub County Farmer Forums	0	23
No. of farmers receiving Agriculture inputs	00	5521
Function Cost (UShs '000)	491,403	4,854

Vote: 555 Wakiso District**2014/15 Quarter 4****Workplan 4: Production and Marketing**

<i>Function, Indicator</i>	Approved Budget and Planned outputs	Cumulative Expenditure and Performance
Function: 0182 District Production Services		
No. of Plant marketing facilities constructed	0	00
No. of livestock vaccinated	20000	678
No. of livestock by type undertaken in the slaughter slabs	12000	10545
No. of fish ponds constructed and maintained	3	0
No. of fish ponds stocked	3	0
Quantity of fish harvested	2420872	1035614
No. of tsetse traps deployed and maintained	1200	405
Function Cost (US\$ '000)	1,544,391	1,179,475
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	14
No of businesses inspected for compliance to the law	300	247
No of businesses issued with trade licenses	60000	1
No of awareness radio shows participated in	4	0
No of businesses assisted in business registration process	12	24
No. of enterprises linked to UNBS for product quality and standards	12	9
No. of producers or producer groups linked to market internationally through UEPB	4	1
No. of market information reports disseminated	4	5
No of cooperative groups supervised	160	134
No. of cooperative groups mobilised for registration	30	85
No. of cooperatives assisted in registration	30	85
No. of tourism promotion activities mainstreamed in district development plans		1
No. and name of hospitality facilities (e.g. Lodges, hotels and restaurants)	2000	2895
No. of opportunities identified for industrial development	2	1
No. of producer groups identified for collective value addition support	4	3
No. of value addition facilities in the district	12	6
A report on the nature of value addition support existing and needed	No	no
No. of Tourism Action Plans and regulations developed	1	1
Function Cost (US\$ '000)	56,105	22,316
Cost of Workplan (US\$ '000):	2,091,900	1,206,645

Production Office: Staff salaries and wages paid for 3 months.(District Headquarters)
 Facilitated Monitoring sector. Procured audio visual equipment for farmers training
 Procured three Uniports and one green house for Urban Agric demonstration center.
 Cleared land at the Urban Agri demonstration center

Crops : Plant clinics operated in Nangabo & Kakiri 128 cases reports (64 blight, 16 CWD, 32 BBW, 12 Aphids). Back stopping conducted on BBW in Namayumba, kakiri, Masuliita. 8 banana Mother gardens (Nsangi, Mmende, Busukuma, Namayumba TC, Nangabo kasanje and Wakiso.
 20 banana farmers guided. Inspected 28 agro chemical dealers

Vote: 555 Wakiso District

2014/15 Quarter 4

Workplan 4: Production and Marketing

Livestock : Held meetings with 19 Halal butchers in katabi. Animal Check points operated 3 trucks impounded.

Fisheries: Carried out enforcement 20 botas impounded at kyanjazi. 32 bundles of monofilament nets destroyed at bwerenga BMU. Processed 8 license forms for artisan fish traders. BMU elections held in 5 BMUs (Iwazi, Kituufu, Kachanga, Kinywante and Ggulwe)

Entomology: Deployed 85 traps to check for presence of tsetse in selected farms in Busukuma, Nangabo and Masuliita

Trade & Commerce : 12 Coop audited and AGMs supervised. 18 coop supervised , 16 coops mobilized and assisted to register.

Vote: 555 Wakiso District**2014/15 Quarter 4****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	6,080,741	80%	1,899,272	1,628,412	86%
Conditional Grant to PHC Salaries	6,075,410	4,553,113	75%	1,518,852	1,191,961	78%
Conditional Grant to PHC- Non wage	466,018	466,018	100%	116,505	116,503	100%
Conditional Grant to District Hospitals	208,945	208,944	100%	52,236	52,236	100%
Conditional Grant to NGO Hospitals	366,881	366,880	100%	91,720	91,720	100%
Locally Raised Revenues	63,104	124,401	197%	15,776	53,970	342%
Multi-Sectoral Transfers to LLGs	395,695	347,442	88%	98,924	118,187	119%
District Unconditional Grant - Non Wage	21,035	13,944	66%	5,259	3,835	73%
<i>Development Revenues</i>	1,104,679	929,257	84%	264,920	89,653	34%
Conditional Grant to PHC - development	197,762	197,761	100%	49,440	28,946	59%
Donor Funding	597,877	420,579	70%	149,469	19,906	13%
LGMSD (Former LGDP)	35,000	56,115	160%	8,750	11,115	127%
Locally Raised Revenues	10,000	0	0%	2,500	0	0%
Unspent balances – Conditional Grants	45,000	71,651	159%	0	0	
Multi-Sectoral Transfers to LLGs	219,041	183,151	84%	54,760	29,686	54%
Total Revenues	8,701,768	7,009,998	81%	2,164,192	1,718,065	79%
B: Overall Workplan Expenditures:						
<i>Recurrent Expenditure</i>	7,597,089	6,080,735	80%	1,899,270	1,628,444	86%
Wage	6,082,723	4,553,113	75%	1,520,682	1,191,961	78%
Non Wage	1,514,366	1,527,623	101%	378,589	436,483	115%
<i>Development Expenditure</i>	1,104,679	730,781	66%	264,921	148,886	56%
Domestic Development	506,802	317,112	63%	115,452	114,880	100%
Donor Development	597,877	413,669	69%	149,469	34,006	23%
Total Expenditure	8,701,768	6,811,516	78%	2,164,191	1,777,329	82%
C: Unspent Balances:						
<i>Recurrent Balances</i>		6	0%			
<i>Development Balances</i>		198,476	18%			
Domestic Development		191,566	38%			
Donor Development		6,910	1%			
Total Unspent Balance (Provide details as an annex)		198,482	2%			

The departmental cumulative receipts were 7,0 billion against the Annual Planned 8,7 billions by close of Q4 representing 81% performance against the standard 100%. The departmental cumulative expenditure was 6.8 billion against the Annual Planned 8,7 billions by close of Q4 representing 78% performance against the standard 100%.

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

The unspent balance of 198 million representing (2%); for payment of PHC-Devt capital projects, Donor funds activities and balances from multisectoral LLGs projects by end of Q4.

(ii) Highlights of Physical Performance

<i>Function, Indicator</i>	Approved Budget and Planned outputs	Cumulative Expenditure and Performance
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Function: 0881 Primary Healthcare

Vote: 555 Wakiso District**2014/15 Quarter 4****Workplan 5: Health**

<i>Function, Indicator</i>	Approved Budget and Planned outputs	Cumulative Expenditure and Performance
%age of approved posts filled with trained health workers	90	85
Number of inpatients that visited the District/General Hospital(s) in the District/ General Hospitals.	9963	8268
No. and proportion of deliveries in the District/General hospitals	4683	5158
Number of total outpatients that visited the District/ General Hospital(s).	67676	21050
Number of inpatients that visited the NGO hospital facility	8225	5120
No. and proportion of deliveries conducted in NGO hospitals facilities.	2320	1949
Number of outpatients that visited the NGO hospital facility	75694	57530
Number of outpatients that visited the NGO Basic health facilities	203350	250629
Number of inpatients that visited the NGO Basic health facilities	15184	10287
No. and proportion of deliveries conducted in the NGO Basic health facilities	5244	4385
Number of children immunized with Pentavalent vaccine in the NGO Basic health facilities	21517	17903
Number of trained health workers in health centers	320	360
No. of trained health related training sessions held.	24	26
Number of outpatients that visited the Govt. health facilities.	658377	672503
Number of inpatients that visited the Govt. health facilities.	15866	20493
No. and proportion of deliveries conducted in the Govt. health facilities	11691	14755
%age of approved posts filled with qualified health workers	85	72
% of Villages with functional (existing, trained, and reporting quarterly) VHTs.	90	98
No. of children immunized with Pentavalent vaccine	40365	40368
No. of new standard pit latrines constructed in a village	2	0
No. of villages which have been declared Open Defecation Free(ODF)	15	15
No of maternity wards constructed	1	0
No of theatres constructed	1	0
Function Cost (US\$ '000)	8,701,768	6,811,516
Cost of Workplan (US\$ '000):	8,701,768	6,811,516

During Q4; 8 capacity building sessions for 40 health workers on management of HIV/AIDS and TB conducted, 16 sets of DHT minutes prepared, 1 set of DHMT minutes prepared, 3 monthly HMIS reports compiled and submitted to Ministry of Health, 72 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 mass house to house polio campaign, HIV Comprehensive Care under HSSIP, Scale up access to EMTCT Services maintained, 1 Quarterly integrated support supervision report prepared, 1 Quarterly PFP facilities support supervision report prepared, 1 District AIDS Committee (DAC) meeting conducted, 1 AIDS services partners meeting conducted, and 7 meetings for District Health Inspectorate staffs conducted, completed payments for construction works for Namayumba HCIV surgical ward, Completed payments for construction works for VIP pit latrines at Kasangati HCIV and Namayumba HCIV, Busawamanze Health Centre electricity connections done.

Vote: 555 Wakiso District**2014/15 Quarter 4****Workplan 6: Education****(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>	35,365,624	36,425,457	103%	7,412,080	10,037,376	135%
Conditional Grant to Tertiary Salaries	565,143	550,030	97%	141,286	5,505	4%
Conditional Grant to Primary Salaries	18,010,930	18,695,245	104%	4,502,733	5,004,000	111%
Conditional Grant to Secondary Salaries	8,945,874	9,120,001	102%	2,236,468	2,560,055	114%
Conditional Grant to Primary Education	1,050,163	1,050,163	100%	0	256,153	#####
Conditional Grant to Secondary Education	4,333,303	4,333,303	100%	0	1,081,261	#####
Conditional transfers to School Inspection Grant	135,826	135,825	100%	33,956	34,111	100%
Conditional Transfers for Non Wage Community Poly	176,019	176,019	100%	0	43,064	#####
Conditional Transfers for Non Wage Technical & Farn	130,720	130,720	100%	0	32,680	#####
Conditional Transfers for Non Wage Technical Institut	228,293	228,292	100%	0	57,073	#####
Conditional Transfers for Primary Teachers Colleges	603,586	603,586	100%	201,195	122,491	61%
Locally Raised Revenues	106,063	139,046	131%	26,516	25,132	95%
Other Transfers from Central Government	763,119	958,085	126%	190,780	715,379	375%
Multi-Sectoral Transfers to LLGs	124,777	162,585	130%	31,194	68,013	218%
District Unconditional Grant - Non Wage	35,354	39,010	110%	8,839	6,312	71%
Transfer of District Unconditional Grant - Wage	156,453	103,548	66%	39,113	26,148	67%
<i>Development Revenues</i>	2,676,719	2,355,040	88%	661,287	302,378	46%
Conditional Grant to SFG	1,771,022	1,771,022	100%	442,756	259,221	59%
Construction of Secondary Schools	222,689	222,689	100%	55,672	32,961	59%
LGMSD (Former LGDP)	199,000	61,803	31%	49,750	0	0%
Locally Raised Revenues	19,900	0	0%	4,975	0	0%
Unspent balances – Conditional Grants	31,572	31,572	100%	0	0	
Multi-Sectoral Transfers to LLGs	432,536	267,954	62%	108,134	10,197	9%
Total Revenues	38,042,343	38,780,496	102%	8,073,367	10,339,754	128%
B: Overall Workplan Expenditures:						
<i>Recurrent Expenditure</i>	35,365,624	35,979,446	102%	7,412,080	9,864,929	133%
Wage	27,689,088	28,480,711	103%	6,922,272	7,598,680	110%
Non Wage	7,676,535	7,498,736	98%	489,808	2,266,249	463%
<i>Development Expenditure</i>	2,676,719	2,250,843	84%	661,287	1,107,640	167%
Domestic Development	2,676,719	2,250,843	84%	661,287	1,107,640	167%
Donor Development	0	0		0	0	
Total Expenditure	38,042,343	38,230,289	100%	8,073,367	10,972,568	136%
C: Unspent Balances:						
<i>Recurrent Balances</i>		446,010	1%			
<i>Development Balances</i>		104,197	4%			
Domestic Development		104,197	4%			
Donor Development		0				
Total Unspent Balance (Provide details as an annex)		550,207	1%			

The departmental cumulative receipts were 38,780.496millions against the Annual Planned 38,042.342millions by close of Q4 representing 102% performance against the standard 100%. The high percentage is as a result of a more collections from Other Government Transfers which was at only 126% because funds were realized during Q4 that is in preparation for District Internal PLE Mocks and UNEB collections from both UPE and Private schools.

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

The unspent balance of 550.207millions (1%) for Classroom constructions using SFG and LDG works underway, mock

Vote: 555 Wakiso District**2014/15 Quarter 4****Workplan 6: Education**

& PLE - Private collections, 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	2664
No. of qualified primary teachers	2721	2664
No. of pupils enrolled in UPE	101900	101900
No. of Students passing in grade one	7000	0
No. of pupils sitting PLE	32300	33316
No. of classrooms constructed in UPE	8	4
No. of latrine stances constructed	9	4
No. of teacher houses constructed	5	3
No. of primary schools receiving furniture	1	0
Function Cost (US\$ '000)	20,336,002	20,639,801
Function: 0782 Secondary Education		
No. of teaching and non teaching staff paid	890	992
No. of students passing O level	5000	6654
No. of students sitting O level	11000	11285
No. of students enrolled in USE	28000	33200
No. of classrooms constructed in USE	10	4
Function Cost (US\$ '000)	13,806,764	13,908,691
Function: 0783 Skills Development		
No. Of tertiary education Instructors paid salaries	110	98
No. of students in tertiary education	1350	1576
Function Cost (US\$ '000)	2,703,762	2,433,593
Function: 0784 Education & Sports Management and Inspection		
No. of primary schools inspected in quarter	900	0
No. of secondary schools inspected in quarter	150	75
No. of tertiary institutions inspected in quarter	75	10
No. of inspection reports provided to Council	12	1
Function Cost (US\$ '000)	1,189,815	1,248,204
Function: 0785 Special Needs Education		
No. of SNE facilities operational	27	27
No. of children accessing SNE facilities	750	728
Function Cost (US\$ '000)	6,000	0
Cost of Workplan (US\$ '000):	38,042,343	38,230,289

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, Constructions for three(3) VIP latrines in Kasangati UMEA, Kabaale C/U and Kireka primary schools part-payment made, Athletics for primary schools from Division to National levels, 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 ongoing, Part-payment for Works underway for Katuuso RPC primary school St. Mark Kakerenge P/S, Sentema Quarar and Katadde P/S done, Remittances as development grants to secondary and tertiary institutions done

Vote: 555 Wakiso District**2014/15 Quarter 4****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	2,100,281	86%	467,345	431,477	92%
Unspent balances – Locally Raised Revenues	5,200	129,894	2498%	1,300	125,000	9615%
Other Transfers from Central Government	1,441,508	1,100,038	76%	217,119	38,766	18%
Multi-Sectoral Transfers to LLGs	746,505	702,138	94%	186,626	211,798	113%
District Unconditional Grant - Non Wage	124,000	83,780	68%	31,000	28,403	92%
Transfer of District Unconditional Grant - Wage	125,197	84,431	67%	31,299	27,510	88%
<i>Development Revenues</i>	6,249,138	6,209,404	99%	957,840	2,059,110	215%
LGMSD (Former LGDP)	115,582	113,996	99%	28,896	18,008	62%
Unspent balances – Locally Raised Revenues	560,000	192,000	34%	25,000	0	0%
Locally Raised Revenues	478,598	369,419	77%	54,650	113,081	207%
Unspent balances – Conditional Grants	49,462	49,462	100%	0	0	
Other Transfers from Central Government	3,435,358	4,260,256	124%	490,700	1,679,737	342%
Multi-Sectoral Transfers to LLGs	1,559,380	1,154,002	74%	354,845	248,284	70%
District Unconditional Grant - Non Wage	50,758	70,269	138%	3,750	0	0%
Total Revenues	8,691,547	8,309,685	96%	1,425,184	2,490,587	175%
B: Overall Workplan Expenditures:						
<i>Recurrent Expenditure</i>	2,442,409	2,097,754	86%	429,747	607,365	141%
Wage	214,995	141,959	66%	53,766	43,865	82%
Non Wage	2,227,414	1,955,795	88%	375,981	563,501	150%
<i>Development Expenditure</i>	6,249,138	6,103,885	98%	995,438	2,762,877	278%
Domestic Development	6,249,138	6,103,885	98%	995,438	2,762,877	278%
Donor Development	0	0		0	0	
Total Expenditure	8,691,547	8,201,640	94%	1,425,185	3,370,242	236%
C: Unspent Balances:						
<i>Recurrent Balances</i>		2,526	0%			
<i>Development Balances</i>		105,519	2%			
Domestic Development		105,519	2%			
Donor Development		0				
Total Unspent Balance (Provide details as an annex)		108,045	1%			

The departmental cumulative receipts were 8,309.685millions against the Annual Planned 8,691.547millions by close of Q4 representing 96% performance against the standard 100%.

Overall the cumulative recurrent receipts received from Other Transfers from Central Government were at 111% due to realization of planned revenue from URF for emergency work, 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 8,201.640millions against the Annual Planned 8,691.547millions by close of Q4 representing 94% performance against the standard 100%. Road Maintenance activities done were done as planned.

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

The unspent balance was 108.045millions (1%) by close of Q4, earmarked as committed funds for completion of speaker's chambers.

Vote: 555 Wakiso District**2014/15 Quarter 4****Workplan 7a: Roads and Engineering****(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	51
Length in Km of Urban paved roads periodically maintained	5	4
Length in Km of Urban unpaved roads routinely maintained	87	113
Length in Km of Urban unpaved roads periodically maintained	17	31
Length in Km of District roads routinely maintained	643	667
Length in Km of District roads periodically maintained	24	24
Function Cost (US\$ '000)	7,840,822	7,471,854
Function: 0482 District Engineering Services		
No. of Public Buildings Constructed	1	1
Function Cost (US\$ '000)	850,725	729,786
Cost of Workplan (US\$ '000):	8,691,547	8,201,640

Labour Based Routine maintenance of 465Kms against 646.8kms was worked on and also 35.9Kms against 163Kms under Mechanized Routine maintenance were worked on 1Kms against 46.7Kms of Periodic maintenance of road were worked on using Force on Account (FoA) modalities. Routinely maintained 29kms and periodically maintained 8km under urban unpaved road and routinely maintained 10km and periodically maintained 2km under urban paved roads. Headquarter construction works (Council Chambers and Boundary wall) were still ongoing by close of Q4.

Vote: 555 Wakiso District**2014/15 Quarter 4****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	470,187	89%	132,630	112,058	84%
Conditional Grant to Urban Water	389,910	389,912	100%	97,478	97,478	100%
Sanitation and Hygiene	22,000	22,000	100%	5,500	5,500	100%
Locally Raised Revenues	45,742	13,000	28%	11,436	0	0%
Multi-Sectoral Transfers to LLGs	12,000	8,000	67%	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	37,275	82%	11,405	9,080	80%
<i>Development Revenues</i>	757,876	772,802	102%	189,469	143,854	76%
Conditional transfer for Rural Water	676,876	676,876	100%	169,219	99,073	59%
LGMSD (Former LGDP)	67,500	95,926	142%	16,875	44,781	265%
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	1,242,989	96%	322,099	255,911	79%
B: Overall Workplan Expenditures:						
<i>Recurrent Expenditure</i>	530,519	469,349	88%	132,630	184,216	139%
Wage	45,620	37,275	82%	11,405	9,080	80%
Non Wage	484,899	432,074	89%	121,225	175,136	144%
<i>Development Expenditure</i>	757,876	765,053	101%	189,469	722,074	381%
Domestic Development	757,876	765,053	101%	189,469	722,074	381%
Donor Development	0	0		0	0	
Total Expenditure	1,288,395	1,234,402	96%	322,099	906,291	281%
C: Unspent Balances:						
<i>Recurrent Balances</i>		838	0%			
<i>Development Balances</i>		7,749	1%			
Domestic Development		7,749	1%			
Donor Development		0				
Total Unspent Balance (Provide details as an annex)		8,587	1%			

The departmental cumulative receipts were 1,242.989millions against the Annual Planned 1,288.395millions by close of Q4 representing 96% performance against the standard 100%. Other transfers from Central Government no funds have been received, LLGs allocated limited funding towards water sector under multi sectoral transfers from LLGs, and LDG funds have been allocated to project which were earmarked for Q4.

The departmental cumulative expenditure was 1,234.402millions against the Annual Planned 1,288.395millions by close of Q4 representing 96% performance against the standard 100%.

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

The unspent balance was 672.766millions (52%) by close of Q3 earmarked for ongoing construction civil works for both Rural water hardware projects and Urban water extensions.

(ii) Highlights of Physical Performance

<i>Function, Indicator</i>	Approved Budget and Planned outputs	Cumulative Expenditure and Performance
Function: 0981 Rural Water Supply and Sanitation		

Vote: 555 Wakiso District**2014/15 Quarter 4****Workplan 7b: Water**

<i>Function, Indicator</i>	Approved Budget and Planned outputs	Cumulative Expenditure and Performance
No. of supervision visits during and after construction	29	29
No. of water points tested for quality	338	338
No. of District Water Supply and Sanitation Coordination Meetings	4	4
No. of Mandatory Public notices displayed with financial information (release and expenditure)	4	4
No. of water and Sanitation promotional events undertaken	40	40
No. of water user committees formed.	56	56
No. Of Water User Committee members trained	324	324
No. of springs protected	2	1
No. of shallow wells constructed (hand dug, hand augured, motorised pump)	39	46
No. of deep boreholes drilled (hand pump, motorised)	8	10
No. of deep boreholes rehabilitated	10	17
Function Cost (US\$ '000)	898,395	862,402
Function: 0982 Urban Water Supply and Sanitation		
Length of pipe network extended (m)	2003	3100
No. of new connections	35	100
No. Of water quality tests conducted	350	770
Function Cost (US\$ '000)	390,000	372,000
Cost of Workplan (US\$ '000):	1,288,395	1,234,402

1 Office pick-up and 2 CWO motorcycles maintenance under DWO's office not done, 1 Accountability Reports prepared, Fuel and lubricants supplied for 1 pickup, Inter S/C meeting held at the District Headquarters to discuss WES quarterly reports and work plans from various S/Cs and Town Councils, 2 Quarterly Extension staff review meeting held, protected one (1) spring, constructed 37 Hand dug wells, 9 motor drilled shallow wells, 10 boreholes and 17 boreholes rehabilitated. 227 rural water sources tested for water quality. Kakiri S/C (21), Masulita (21), Nsangi (21), Ssisa (21), Kasanje (21), Namayumba (21), Katabi (21), Nangabo (21), Gombe (21), Busukuma (25). Under Urban water extended 3100meters of water connection network, 100 new water connections were made, Water quality tests 150samples carried out in 45 schemes

Vote: 555 Wakiso District**2014/15 Quarter 4****Workplan 8: Natural Resources****(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>	856,829	535,639	63%	214,207	193,017	90%
Conditional Grant to District Natural Res. - Wetlands (12,205	12,204	100%	3,051	3,051	100%
Locally Raised Revenues	122,349	73,559	60%	30,587	22,699	74%
Multi-Sectoral Transfers to LLGs	379,798	136,788	36%	94,949	0	0%
District Unconditional Grant - Non Wage	59,814	29,619	50%	14,954	17,687	118%
Transfer of District Unconditional Grant - Wage	282,664	283,470	100%	70,666	149,579	212%
<i>Development Revenues</i>	286,827	373,955	130%	50,507	146,361	290%
LGMSD (Former LGDP)	109,800	160,161	146%	27,450	105,968	386%
Unspent balances – Locally Raised Revenues	73,000	73,000	100%	0	0	
Locally Raised Revenues	91,927	128,994	140%	22,982	40,392	176%
Unspent balances – Conditional Grants	11,800	11,800	100%	0	0	
Multi-Sectoral Transfers to LLGs	300	0	0%	75	0	0%
Total Revenues	1,143,656	909,594	80%	264,714	339,377	128%
B: Overall Workplan Expenditures:						
<i>Recurrent Expenditure</i>	856,829	532,923	62%	214,207	192,629	90%
Wage	348,016	326,494	94%	87,004	149,579	172%
Non Wage	508,813	206,429	41%	127,203	43,050	34%
<i>Development Expenditure</i>	286,827	243,277	85%	50,507	183,130	363%
Domestic Development	286,827	243,277	85%	50,507	183,130	363%
Donor Development	0	0		0	0	
Total Expenditure	1,143,656	776,200	68%	264,714	375,759	142%
C: Unspent Balances:						
<i>Recurrent Balances</i>		2,716	0%			
<i>Development Balances</i>		130,678	46%			
Domestic Development		130,678	46%			
Donor Development		0				
Total Unspent Balance (Provide details as an annex)		133,394	12%			

The departmental cumulative receipts were 909,594 million against the Annual Planned 1,143.656million by close of Q4 representing 80% performance against the standard 100%. The cumulative multi sectoral transfers received were at 36% against the standard of 100% because less funding was allocated to the department by LLGs by close of the Q4. Locally Raised Revenue and Unconditional Grant performed at 60% and 50% because of the limited allocations of the sources in Q4. The activities under LGMSD were started but had not yet reached the level of payment by close of Q4.

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

The departmental Cumulative unspent balance was 133.678 millions (12%) by close of Q4 majorly earmarked for departmental vehicle still at procurement level and District Master Plan

(ii) Highlights of Physical Performance

<i>Function, Indicator</i>	Approved Budget and Planned outputs	Cumulative Expenditure and Performance
Function: 0983 Natural Resources Management		

Vote: 555 Wakiso District**2014/15 Quarter 4****Workplan 8: Natural Resources**

<i>Function, Indicator</i>	Approved Budget and Planned outputs	Cumulative Expenditure and Performance
Area (Ha) of trees established (planted and surviving)	30	31
Number of people (Men and Women) participating in tree planting days	2000	1800
No. of Agro forestry Demonstrations	200	55
No. of community members trained (Men and Women) in forestry management	200	152
No. of monitoring and compliance surveys/inspections undertaken	10	4
No. of Water Shed Management Committees formulated	1	0
Area (Ha) of Wetlands demarcated and restored	2	4
No. of community women and men trained in ENR monitoring	8	10
No. of monitoring and compliance surveys undertaken	150	145
No. of new land disputes settled within FY	0	110
Function Cost (US\$ '000)	1,143,656	776,200
Cost of Workplan (US\$ '000):	1,143,656	776,200

1000 trees farmers District wide have picked from tree nursery and their own efforts via private tree nursery operators, Tree nursery managed, 8 nursery workers paid monthly wages, 54,435 seedlings pricked, and 26,254 seedlings distributed, 50 Agro –forestry demonstration through the HOPE -LVB project more low cost energy saving stoves have been made in Bussi Island, Wakiso youth apostolate group with support from UNDP through WWF established a solar cooker demonstration at catholic church school and others to be put in public places in Q4, 500 seedlings planted and managed by the communities in Munyere - Mende sub county, National Wetlands Day celebration report submitted to CAO and Ministry of Water and Environment, wetland user groups participated in wetland resource competitions to world ramser convention. Demonstration economical uses of the natural resources, 20 schools that received seedlings have managed them, At a head teachers meeting in WAKISHA they were all urged to plant trees and use energy saving stoves. A circular was issued by CAO, 20 EIAs and Audits reviewed district wide and comments forwarded to NEMA for action, Mitigation measure implementation not done in the period, Matugga TB detailed Physical Planning process undertaken and draft plan is out, ready for presentation to Gombe sub county and District, Industrial zone Physical Planning process undertaken and draft plan is out, ready for presentation to Gombe sub county and District, Preparation of a comprehensive zoning plan for Wakiso District re- advertised yet to receive consultants, Requests made pending payment to follow-up on illegal developments and conduct field patrols, 3DPPC meetings held at which 501 building plans have been approved, Upscale road naming programme in Urban Sub Counties activity piloted in Kakungulu housing Estate, Procurement of pick up was contracted and awarded and yet to receive deliverables, Connection to LIS communication to the PS Lands has been made and responded to. Department to be considered in the next phase of LIS, 2 Sensitization meetings for the management of spillover effects done and evictions done in Makindye, Sissa, Katabi, Nangabo, Wakiso, Nsangi

Vote: 555 Wakiso District**2014/15 Quarter 4****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	741,013	86%	216,650	199,997	92%
Conditional Grant to Functional Adult Lit	46,048	46,048	100%	11,512	11,512	100%
Conditional Grant to Community Devt Assistants Non	34,720	34,720	100%	8,680	8,680	100%
Conditional Grant to Women Youth and Disability Gr	42,003	42,004	100%	10,501	10,501	100%
Conditional transfers to Special Grant for PWDs	87,694	87,692	100%	21,923	21,923	100%
Locally Raised Revenues	46,861	54,018	115%	11,715	19,410	166%
Other Transfers from Central Government	17,000	3,200	19%	4,250	0	0%
Multi-Sectoral Transfers to LLGs	341,076	303,865	89%	85,269	87,755	103%
District Unconditional Grant - Non Wage	26,354	14,737	56%	6,589	3,619	55%
Transfer of District Unconditional Grant - Wage	224,845	154,730	69%	56,211	36,595	65%
<i>Development Revenues</i>	1,843,990	1,179,598	64%	317,534	40,966	13%
LGMSD (Former LGDP)	256,981	252,967	98%	64,245	40,966	64%
Unspent balances – Other Government Transfers	573,853	573,853	100%	0	0	0%
Other Transfers from Central Government	1,008,877	347,527	34%	252,219	0	0%
Multi-Sectoral Transfers to LLGs	4,279	5,251	123%	1,070	0	0%
Total Revenues	2,710,590	1,920,611	71%	534,184	240,963	45%
B: Overall Workplan Expenditures:						
<i>Recurrent Expenditure</i>	866,600	741,005	86%	210,835	316,130	150%
Wage	273,264	202,630	74%	62,501	50,424	81%
Non Wage	593,336	538,375	91%	148,334	265,707	179%
<i>Development Expenditure</i>	1,843,990	1,155,313	63%	323,349	46,260	14%
Domestic Development	1,843,990	1,155,313	63%	323,349	46,260	14%
Donor Development	0	0		0	0	
Total Expenditure	2,710,590	1,896,318	70%	534,184	362,390	68%
C: Unspent Balances:						
<i>Recurrent Balances</i>		8	0%			
<i>Development Balances</i>		24,285	1%			
Domestic Development		24,285	1%			
Donor Development		0				
Total Unspent Balance (Provide details as an annex)		24,293	1%			

The departmental cumulative receipts were 1.9 billions against the Annual Planned 2.7 billion by close of Q4 representing 71% performance against the standard 100%. Majorly under performance was due to Other Transfers from Central Government (YLP funds) performing at 34% and good performance was due to LGMSD performance at 98% by close of Q4.

The departmental cumulative expenditure was 1.8 billion against the Annual Planned 1.1 billion by close of Q4 representing 70% performance against the standard 75%. Limited accessibility of funds by the benefiting groups for various components under the sector affected the absorption capacity of funds for the sector during Q4.

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

The unspent balances of 24 million is part of recovered Youth Livelihood Program funds

(ii) Highlights of Physical Performance

Vote: 555 Wakiso District**2014/15 Quarter 4****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	103
No. of Active Community Development Workers	31	31
No. FAL Learners Trained	50	50
No. of children cases (Juveniles) handled and settled	40	26
No. of Youth councils supported	4	4
No. of assisted aids supplied to disabled and elderly community	30	31
No. of women councils supported	5	5
Function Cost (US\$ '000)	2,710,590	1,896,318
Cost of Workplan (US\$ '000):	2,710,590	1,896,318

FAL profficiency tests were adminstered, community initatives were supported under CDD and special grant, PWDs and elderly got wheelchaors

Vote: 555 Wakiso District**2014/15 Quarter 4****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	3,455,507	111%	90,930	52,252	57%
Conditional Grant to PAF monitoring	33,418	33,418	100%	8,355	8,355	100%
Locally Raised Revenues	132,748	82,174	62%	33,187	17,718	53%
Other Transfers from Central Government	2,739,725	3,214,725	117%	0	0	
Multi-Sectoral Transfers to LLGs	88,095	45,766	52%	22,024	7,183	33%
District Unconditional Grant - Non Wage	44,249	18,141	41%	11,062	4,450	40%
Transfer of District Unconditional Grant - Wage	65,210	61,282	94%	16,302	14,547	89%
<i>Development Revenues</i>	804,237	913,909	114%	194,799	101,382	52%
LGMSD (Former LGDP)	95,300	147,366	155%	23,639	70,166	297%
Locally Raised Revenues	49,816	0	0%	12,454	0	0%
Unspent balances – Other Government Transfers	24,295	24,295	100%	0	0	
Other Transfers from Central Government	615,513	726,986	118%	153,878	30,644	20%
Multi-Sectoral Transfers to LLGs	19,313	15,261	79%	4,828	571	12%
Total Revenues	3,907,683	4,369,416	112%	285,729	153,634	54%
B: Overall Workplan Expenditures:						
<i>Recurrent Expenditure</i>	3,103,446	3,446,777	111%	90,743	94,481	104%
Wage	78,210	59,819	76%	19,552	14,547	74%
Non Wage	3,025,236	3,386,959	112%	71,191	79,934	112%
<i>Development Expenditure</i>	804,237	796,262	99%	194,986	183,205	94%
Domestic Development	804,237	796,262	99%	194,986	183,205	94%
Donor Development	0	0		0	0	
Total Expenditure	3,907,683	4,243,039	109%	285,729	277,686	97%
C: Unspent Balances:						
<i>Recurrent Balances</i>		8,729	0%			
<i>Development Balances</i>		117,648	15%			
Domestic Development		117,648	15%			
Donor Development		0				
Total Unspent Balance (Provide details as an annex)		126,377	3%			

The departmental cumulative receipts were 4.36Billion against the Annual Planned 3.907Billion by close of Q4 representing 112% performance against the standard 100%. The high performance was caused by the supplementary funds from UBOS as Census funds which was to supplement the census budget, due to the additional days of enumeration and the 47m co-funded to the LGMSD Program.

The departmental cumulative expenditure was 3.4 billion against the Annual Planned 3,9 billions by close of Q4 representing 102% performance against the standard 100%.

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

The unspent balance was shs117 million by close of Q4 it's meant for paying LRDP Beneficiaries in the department.

(ii) Highlights of Physical Performance

<i>Function, Indicator</i>	Approved Budget and Planned outputs	Cumulative Expenditure and Performance
Function: 1383 Local Government Planning Services		

Vote: 555 Wakiso District**2014/15 Quarter 4****Workplan 10: Planning**

<i>Function, Indicator</i>	Approved Budget and Planned outputs	Cumulative Expenditure and Performance
No of qualified staff in the Unit	6	5
No of Minutes of TPC meetings	12	12
No of minutes of Council meetings with relevant resolutions	6	8
Function Cost (UShs '000)	3,907,683	4,243,039
Cost of Workplan (UShs '000):	3,907,683	4,243,039

Three Technical Planning Committee meetings were held. OBT departmental work plans, 5 staff members paid salary at district headquarters, Staff allowances paid, Staff welfare provided, 3 departmental meetings held, Draft OBT Performance Contract for the FY 2015/16 produced, departmental Third quarter Performance Report for FY 2014/15 prepared and submitted to MoFPED, Wage bill report for the period April to April produced, Comprehensive Monitoring report produced for the period April to June 2015, Integrated Annual work plan produced, Final LRDP 2014 report produced, 4th Quarterly technical support supervision and monitoring of supported projects for district LRDP projects done, Disbursement of funds to the LRDP beneficiaries was done, Fourth Quarter monitoring visit and supervision report produced for the District projects.

Vote: 555 Wakiso District**2014/15 Quarter 4****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	278,155	71%	98,251	66,356	68%
Conditional Grant to PAF monitoring	9,965	9,967	100%	2,491	2,492	100%
Locally Raised Revenues	79,706	65,621	82%	19,927	16,000	80%
Multi-Sectoral Transfers to LLGs	180,494	127,081	70%	45,123	33,677	75%
District Unconditional Grant - Non Wage	37,175	11,690	31%	9,294	2,561	28%
Transfer of District Unconditional Grant - Wage	85,665	63,796	74%	21,416	11,626	54%
Total Revenues	393,005	278,155	71%	98,251	66,356	68%
B: Overall Workplan Expenditures:						
<i>Recurrent Expenditure</i>	393,005	275,379	70%	98,251	78,072	79%
Wage	167,659	116,043	69%	44,460	34,873	78%
Non Wage	225,345	159,336	71%	53,790	43,198	80%
<i>Development Expenditure</i>	0	0		0	0	
Domestic Development	0	0		0	0	
Donor Development	0	0		0	0	
Total Expenditure	393,005	275,379	70%	98,251	78,072	79%
C: Unspent Balances:						
<i>Recurrent Balances</i>		2,776	1%			
<i>Development Balances</i>		0				
Domestic Development		0				
Donor Development		0				
Total Unspent Balance (Provide details as an annex)		2,776	1%			

The departmental cumulative receipts were 278,155 million against the Annual Planned 393.005million by close of Q representing 71% performance against the standard 100%. 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 275,379 million against the Annual Planned 393.005million by close of Q4 representing 70% performance against the standard 100%.

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

The departmental Cumulative unspent balance was 2.7 million (1%) by close of Q4 the funds are meant for Multi-sectoral recurrent expenditures

(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	283
Date of submitting Quaterly Internal Audit Reports		20/07/2015
Function Cost (UShs '000)	393,005	275,379
Cost of Workplan (UShs '000):	393,005	275,379

15 Sub counties of Kakiri, katabi, kasanje, Ssisa, Nsangi, Wakiso, Makindye, Nabweru, Nangabo, Busukuma, Gombe, Mende, Namuyumba, Masuliita and Bussi accounts audited. District Head Quarter, Works and Technical service,

Vote: 555 Wakiso District

2014/15 Quarter 4

Workplan 11: Internal Audit

Education, Finance, Council and statutory bodies, (Health, Community based service, Natural resources, planning, production, Administration, Natural Resources. USE schools Kings college budo, Gayaza high school, Trinity college nabingo, Wampewo Ntake

Vote: 555 Wakiso District**2014/15 Quarter 4****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>1a. Administration</i>		
<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	2 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 quarterly Town Board meetings held in Kyengera and Mattuga
	1 quarterly Town Board meetings held in Kyengera and Mattuga	Government Programmes like LGMSD co-funded.
	Governme	Government programme
General Staff Salaries		263,818
Allowances		39,584
Pension and Gratuity for Local Governments		109,970
Incapacity, death benefits and funeral expenses		3,620
Hire of Venue (chairs, projector, etc)		0
Books, Periodicals & Newspapers		1,189
Computer supplies and Information Technology (IT)		10,452
Welfare and Entertainment		15,960
Printing, Stationery, Photocopying and Binding		1,476
Small Office Equipment		0
Bank Charges and other Bank related costs		573
IFMS Recurrent costs		7,410
Subscriptions		0
Information and communications technology (ICT)		0
Consultancy Services- Short term		0
Consultancy Services- Long-term		29,400
Travel inland		21,087
Travel abroad		5,940
Fuel, Lubricants and Oils		9,867
Maintenance - Vehicles		5,128
Wage Rec't:	222,299	263,818
Non Wage Rec't:	174,230	261,655
Domestic Dev't:	0	0
Donor Dev't:		
Total	396,529	525,473

Vote: 555 Wakiso District**2014/15 Quarter 4****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)
1a. Administration		
Output: Human Resource Management		
Non Standard Outputs:	4,502 staff payroll processed at district Headquarters. 50 booklets pay change reports purchased at the district headquarters MTN modem subscribed to on a monthly basis Staff allowances paid 300 Staff sensitized on staff appraisal at district	4,502 staff payroll processed at district Headquarters. 50 booklets pay change reports purchased at the district headquarters MTN modem subscribed to on a monthly basis Staff allowances paid 100 Staff sensitized on staff appraisal at district h
Workshops and Seminars		0
Computer supplies and Information Technology (IT)		3,304
Welfare and Entertainment		672
Printing, Stationery, Photocopying and Binding		13,463
Travel inland		0
Fuel, Lubricants and Oils		650
Wage Rec't:		
Non Wage Rec't:	12,143	18,089
Domestic Dev't:		
Donor Dev't:		
Total	12,143	18,089
Output: Capacity Building for HLG		
Availability and implementation of LG capacity building policy and plan	0	Yes (N/A)
No. (and type) of capacity building sessions undertaken	65 (Career Development (5), Project monitoring and evaluation at HLGs(60).)	65 (Career Development (5), Project monitoring and evaluation at HLGs(60).)
Non Standard Outputs:	Two Institutions of higher learning identified Capacity Building plan Developed	Two Institutions of higher learning identified Capacity Building plan Developed
Staff Training		0
Consultancy Services- Short term		26,005
Consultancy Services- Long-term		22,375
Travel inland		5,000
Fuel, Lubricants and Oils		4,428
Wage Rec't:		
Non Wage Rec't:		
Domestic Dev't:	30,318	57,808
Donor Dev't:		
Total	30,318	57,808

Vote: 555 Wakiso District**2014/15 Quarter 4****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		
Output: Supervision of Sub County programme implementation		
% age of LG establish posts filled	1 (1 quarterly Monitoring and supervision visits to government programmes in all the 21 lower local governments coordinated	0 (Not done planned for Q1 FY 2015/2016)
Non Standard Outputs:	Government programmes inspected i.e NAADS, LGMSD, UPE, USE, SFG, PHC, PMA coordinated and monitored and reports produced) 1 administrative checks and control visits conducted in 64 government aided schools and 19 government health centres as well as progressive farmers for NAADS programme visited.	Staff of Mende, Wakiso S/C, and Wakiso T/C mentored. Administrative checks done in Masulita TC
Printing, Stationery, Photocopying and Binding		0
Travel inland		5,500
Fuel, Lubricants and Oils		6,570
Wage Rec't:		
Non Wage Rec't:	5,625	12,070
Domestic Dev't:		
Donor Dev't:		
Total	5,625	12,070
Output: Public Information Dissemination		
Non Standard Outputs:	11 News items were disseminated in the print and electronic media Partial payment of the radio programme was effected Payment for offsetting debts for Entanda Magazine and coronation messages made. 13 Radio programmes were aired on CBS	
Advertising and Public Relations		4,600
Printing, Stationery, Photocopying and Binding		1,726
Wage Rec't:		
Non Wage Rec't:	11,761	6,326
Domestic Dev't:		
Donor Dev't:	375	
Total	12,136	6,326
Output: Office Support services		

Vote: 555 Wakiso District**2014/15 Quarter 4****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)
1a. Administration		
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.
Welfare and Entertainment		0
Small Office Equipment		120
Electricity		3,300
Water		981
Travel inland		3,900
Wage Rec't:		
Non Wage Rec't:	12,540	8,301
Domestic Dev't:		
Donor Dev't:		
Total	12,540	8,301
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)		6,345
Rent – (Produced Assets) to private entities		2,400
Wage Rec't:		
Non Wage Rec't:	15,171	8,745
Domestic Dev't:		
Donor Dev't:		
Total	15,171	8,745
Output: Records Management		

Vote: 555 Wakiso District**2014/15 Quarter 4****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:	Conduct records retention by preserving/maintaining. Deliver office mail effectively and efficiently on a quarterly basis. Carry out photocopying services and scanning for all in and out-going correspondences. 250 file folders yellow & 250 file	Carry out photocopying services and scanning for all in and out-going correspondences. 250 file folders yellow & 250 file folders green purchased 4 counter books purchased for the records unit at district headquarters
Printing, Stationery, Photocopying and Binding		300
Postage and Courier		300
Travel inland		0
Wage Rec't:		
Non Wage Rec't:	1,750	600
Domestic Dev't:		
Donor Dev't:		
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	
Books, Periodicals & Newspapers		198
Welfare and Entertainment		0
Printing, Stationery, Photocopying and Binding		15,920
Fuel, Lubricants and Oils		0
Wage Rec't:		
Non Wage Rec't:	6,671	16,118
Domestic Dev't:		
Donor Dev't:		
Total	6,671	16,118

Output: Procurement Services

Vote: 555 Wakiso District**2014/15 Quarter 4****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)
1a. Administration		
Non Standard Outputs:	3 Bidding, and Evaluation meetings conducted Assorted Stationary for Procurement works and Computer accessories procured Assorted procurement documents and consolidated Procurement Plan photocopied Fuel for Monitoring of awarded projects facilit	2 Advertisements run in Print Media to solicit service providers for Works, Goods and Supplies made. One(1) Pre-Bidding, one(1) Bidding, 1 meeting for Opening of bids and two(2) Evaluation meetings conducted Assorted procurement documents and conso
Advertising and Public Relations		7,100
Computer supplies and Information Technology (IT)		0
Printing, Stationery, Photocopying and Binding		3,947
Travel inland		2,500
Fuel, Lubricants and Oils		0
Wage Rec't:		
Non Wage Rec't:	24,139	13,547
Domestic Dev't:	0	
Donor Dev't:		
Total	24,139	13,547

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

Date for submitting the Annual Performance Report	30/06/2015 (Preparation and submission of the Annual performance report to Council, 3 Monthly financial reports to DEC and 1 Quarterly progress report submitted to MoFPED.)	30/06/2015 (3 Monthly financial reports submitted to DEC and 3 quarterly progress reports submitted to MoFPED)
Non Standard Outputs:	District Headquarters. 2 Finance committee reports prepared and presented . Finance staff salaries paid by 28th day of every month.	3 Finance committee reports prepared and presented. Paid salaries to Finance staff by 28th day of every month.
General Staff Salaries		87,472
Allowances		18,146
Incapacity, death benefits and funeral expenses		0
Workshops and Seminars		8,890
Books, Periodicals & Newspapers		955
Welfare and Entertainment		1,120
Printing, Stationery, Photocopying and Binding		2,074

Vote: 555 Wakiso District**2014/15 Quarter 4****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		
<i>Bank Charges and other Bank related costs</i>		4,999
<i>Subscriptions</i>		1,470
<i>Travel inland</i>		0
<i>Fuel, Lubricants and Oils</i>		1,700
<i>Wage Rec't:</i>	82,500	87,472
<i>Non Wage Rec't:</i>	47,800	39,353
<i>Domestic Dev't:</i>		
<i>Donor Dev't:</i>		
Total	130,300	126,825

Output: Revenue Management and Collection Services

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.)	219342000 (Local Service Tax collected from companies, Business and employees residing in the District.)
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.)	2869139000 (Other revenues i.e Land Fees, business and public health licence, property rates , rent , Market dues, park fees, plan fees, stone/ sand mine dues. Royalties, other charges/dues etc. in sub counties of Nangabo, Nabweru , Busukuma, Gombe, Busukuma, Wakiso, katabi , Ssisa, Nsani , Kakiri, Masulita, Namayunda, Mende and Bussi collected. 2,869,139.000)
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.)	88731000 (Hotel Tax collected from the Hotels/ guest houses INNs Gardens, Suits, Lodges in the District.)
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.	3 consolidated Local revenue collection reports from 15 Sub counties of Nangabo, Busukuma, Nabweru, Gombe, Makindye, Wakiso, Katabi, Ssisa, Nsangi, Kakiri, Masulita, Mamayumba, Kasanje, Bussi and Mende.
	2 Finance Committee meetings attend	
<i>Workshops and Seminars</i>		14,266
<i>Commissions and related charges</i>		10,006
<i>Computer supplies and Information Technology (IT)</i>		1,840
<i>Printing, Stationery, Photocopying and Binding</i>		21,197
<i>Small Office Equipment</i>		3,684
<i>Consultancy Services- Short term</i>		39,281
<i>Consultancy Services- Long-term</i>		1,540
<i>Travel inland</i>		27,778

Vote: 555 Wakiso District**2014/15 Quarter 4****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)
2. Finance		
<i>Fuel, Lubricants and Oils</i>		22,966
<i>Maintenance - Vehicles</i>		4,905
<i>Wage Rec't:</i>	0	
<i>Non Wage Rec't:</i>	129,050	147,463
<i>Domestic Dev't:</i>	0	
<i>Donor Dev't:</i>		
Total	129,050	147,463
Output: Budgeting and Planning Services		
Date for presenting draft Budget and Annual workplan to the Council	30/06/2015 (District Headquarters. 1 District budget to be approved by Council before 31st of May 2015.)	12/05/2015 (1 District Budget approved by Council on 12th May 2015)
Date of Approval of the Annual Workplan to the Council	30/06/2015 (District Headquarters Annual budget for the F/Y 2015/2016 prepared and compiled. 15 LLGs supervised and mentored on new panning and budgeting guideline)	30/06/2015 (15 LLGs supervised and mentored on the new planning and Budgeting guidelines)
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. Prepared and signed Departmental expenditure warrants. 3 Budget	1 Budget monitoring report prepared by Budget desk to review the progress of the budget implementation Issued quarterly cash limits to sectors Budget warrants issued Budget Desk meeting held 1 quarterly Budget performance report and w
<i>Computer supplies and Information Technology (IT)</i>		0
<i>Printing, Stationery, Photocopying and Binding</i>		1,033
<i>Travel inland</i>		0
<i>Fuel, Lubricants and Oils</i>		2,640
<i>Wage Rec't:</i>		
<i>Non Wage Rec't:</i>	11,625	3,673
<i>Domestic Dev't:</i>		
<i>Donor Dev't:</i>		
Total	11,625	3,673
Output: LG Expenditure mangement Services		

Vote: 555 Wakiso District**2014/15 Quarter 4****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)
2. Finance		
Non Standard Outputs:	District Headquarters	Procurement requisitions made , payment vouchers processed
	Expenditure authority from CAO received for every payment,	payment vouchers examined, books of accounts posted and reconciled.
	Procurement requisitions made, Payment vouchers processed,vote books posted,payment vouchers examined,payment cheques written and signed, books of accounts posted and r	96 Bank reconciliation statement reviewed
		3 financial statements prepared and submitted.
		1 accountability Report prep
Printing, Stationery, Photocopying and Binding		0
IFMS Recurrent costs		3,600
Travel inland		0
Fuel, Lubricants and Oils		0
Wage Rec't:		
Non Wage Rec't:	21,500	3,600
Domestic Dev't:		
Donor Dev't:		
Total	21,500	3,600

Output: LG Accounting Services

Date for submitting annual LG final accounts to Auditor General	30/06/2015 (District and LLGs 1 DPAC and 1 PAC reports handled, 15 LLGs accounts staff supervised and mentored in the preparation of Final accounts.)	30/06/2015 (15 LLGs accounts staff supervised and mentored in the preparation of Final accounts)
Non Standard Outputs:	35 Books of accounts posted, 105 Monthly bank Reconciliation Statements prepared. Final accounts prepared and Submitted to relevant authorities Audit queries handled. 15 LLGs accounts records supervised. Annual Board of Survey conducted for the	posted 35 books of Accounts using Intergrated Financial Management System, 105 Bank Reconciliation Statements prepared 15 LLGs accounts records supervised conductd and 15 LLGs Annual Board of Survey for 11 sectors to be conducted
Printing, Stationery, Photocopying and Binding		0
Travel inland		3,679
Fuel, Lubricants and Oils		5,194
Wage Rec't:		
Non Wage Rec't:	3,000	8,873
Domestic Dev't:		
Donor Dev't:		
Total	3,000	8,873

Additional information required by the sector on quarterly Performance

Vote: 555 Wakiso District**2014/15 Quarter 4****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)
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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	12 key council resolutions and policies made and followed up (H/qtrs) during the quarter
<i>General Staff Salaries</i>		6,245
<i>Allowances</i>		5,727
<i>Medical expenses (To employees)</i>		0
<i>Incapacity, death benefits and funeral expenses</i>		1,000
<i>Workshops and Seminars</i>		2,700
<i>Welfare and Entertainment</i>		2,500
<i>Printing, Stationery, Photocopying and Binding</i>		1,312
<i>Small Office Equipment</i>		0
<i>Consultancy Services- Short term</i>		2,200
<i>Travel inland</i>		4,000
<i>Fuel, Lubricants and Oils</i>		889
<i>Wage Rec't:</i>	27,012	6,245
<i>Non Wage Rec't:</i>	15,481	20,328
<i>Domestic Dev't:</i>		
<i>Donor Dev't:</i>		
Total	42,493	26,573

Output: LG procurement management services

Non Standard Outputs:	Conduct 5 meetings to approve and award contracts	Conducted 2 meetings to approve and award contracts
	Conduct 3 meetings to evaluate contracts	Conducted 2 meetings to evaluate contracts
	Recommend contractors	Recommend contractors
	Register service providers and list best bidders	
	Conduct 3 meetings to clarify on contracts	
	1 advert for bids of contracts	
	M	
<i>Allowances</i>		2,000

Vote: 555 Wakiso District**2014/15 Quarter 4****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		
<i>Special Meals and Drinks</i>		1,627
<i>Travel inland</i>		0
<i>Wage Rec't:</i>		
<i>Non Wage Rec't:</i>	2,721	3,627
<i>Domestic Dev't:</i>		
<i>Donor Dev't:</i>		
Total	2,721	3,627
Output: LG staff recruitment services		

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 April 2014- June 2015 made.

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

248 officers were offered appointment on probation

One (1) officer was offered appointment in service

Eight (8) officers were re-instated in service

Forty two (42)

<i>General Staff Salaries</i>		4,500
<i>Allowances</i>		10,506
<i>Advertising and Public Relations</i>		0
<i>Books, Periodicals & Newspapers</i>		231
<i>Welfare and Entertainment</i>		4,029
<i>Printing, Stationery, Photocopying and Binding</i>		0
<i>Travel inland</i>		5,880
<i>Fuel, Lubricants and Oils</i>		5,490
<i>Wage Rec't:</i>	6,131	4,500
<i>Non Wage Rec't:</i>	22,714	26,136
<i>Domestic Dev't:</i>		
<i>Donor Dev't:</i>		
Total	28,845	30,636

Output: LG Land management services

No. of Land board meetings	3 (District Headquarters)	0 (Not Done)
No. of land applications (registration, renewal, lease extensions) cleared	100 (District wide)	0 (Not Done)

Vote: 555 Wakiso District**2014/15 Quarter 4****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:	Procurement of office equipemnet	Not Done
	Conduct 2 field acquaintance visits	
	Dissemination of land board activties on a quarterly basis	
Contract Staff Salaries (Incl. Casuals, Temporary)		3,600
Welfare and Entertainment		300
Travel inland		0
Wage Rec't:		
Non Wage Rec't:	2,339	3,900
Domestic Dev't:		
Donor Dev't:		
Total	2,339	3,900

Output: LG Financial Accountability

No. of LG PAC reports discussed by Council	1 (District Council)	3 (District Council)
No. of Auditor Generals queries reviewed per LG	7 (Entebbe Municipality, Town Councils, Sub-Counties and the District Headquarters)	3 (2 Town Councils, one Sub-County)
Non Standard Outputs:	15 Sub-counties and District headquarters Internal Audit reports examined during the FY	15 Sub-counties and District headquarters Internal Audit reports examined during the qtr
	1 PAC quarterly reports written. Produced and distributed to the respective audited administrative units and authorities.	3 PAC quarterly reports written. Produced and distributed to the respective audited administrative units and authorities.
	7 copies of Auditor General's reports	3 copies of Auditor General's report
Allowances		3,567
Printing, Stationery, Photocopying and Binding		993
Wage Rec't:		
Non Wage Rec't:	2,870	4,560
Domestic Dev't:		
Donor Dev't:		
Total	2,870	4,560

Output: LG Political and executive oversight

Non Standard Outputs:	3 Executive Committee meetings Conducted (H/qtrs)	4 Executive Committee meetings held during the qtr (H/qtrs)
	1 Council meetings conducted (H/qtrs)	2 Council meetings held during the qtr (H/qtrs)
	Oversee/facilitate Executive monitoring of at least 50 government and district projects (District wide)	Oversaw/facilitated Executive monitoring of at least 20 government and district projects (District wide)
	To oversee the 40 Councilors' monitoring of projects	To oversee the 39 Councilors' mo

Vote: 555 Wakiso District**2014/15 Quarter 4****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		
<i>General Staff Salaries</i>		117,631
<i>Allowances</i>		148,062
<i>Medical expenses (To employees)</i>		1,200
<i>Advertising and Public Relations</i>		500
<i>Workshops and Seminars</i>		5,000
<i>Hire of Venue (chairs, projector, etc)</i>		660
<i>Books, Periodicals & Newspapers</i>		1,634
<i>Welfare and Entertainment</i>		4,800
<i>Special Meals and Drinks</i>		5,950
<i>Printing, Stationery, Photocopying and Binding</i>		1,882
<i>Bank Charges and other Bank related costs</i>		110
<i>Telecommunications</i>		1,500
<i>Travel inland</i>		507
<i>Travel abroad</i>		0
<i>Fuel, Lubricants and Oils</i>		26,388
<i>Maintenance - Vehicles</i>		9,384
<i>Donations</i>		3,200
<i>Wage Rec't:</i>	46,238	117,631
<i>Non Wage Rec't:</i>	162,167	210,776
<i>Domestic Dev't:</i>		
<i>Donor Dev't:</i>		
Total	208,406	328,407

Output: Standing Committees Services

Non Standard Outputs:	Conduct 6 sectoral committee meetings (District headquarters)	Conducted 12 sectoral committee meetings during the qtr (District headquarters)
	6 sets of minutes for the Sectoral Committee meetings taken and produced	12 sets of minutes for the Sectoral Committee meetings taken and produced
	Remunerate 34 honorable committee members for the 6 committee meetings held (District)	Remunerate 33 honorable committee members for the 6 committee meet
<i>Allowances</i>		35,718
<i>Special Meals and Drinks</i>		3,511
<i>Printing, Stationery, Photocopying and Binding</i>		950
<i>Wage Rec't:</i>		
<i>Non Wage Rec't:</i>	40,441	40,178
<i>Domestic Dev't:</i>		
<i>Donor Dev't:</i>		
Total	40,441	40,178

Vote: 555 Wakiso District**2014/15 Quarter 4****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)
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3. Statutory Bodies*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	Not Done
<i>Transport equipment</i>		0
<i>Wage Rec't:</i>		0
<i>Non Wage Rec't:</i>		0
<i>Domestic Dev't:</i>	35,000	0
<i>Donor Dev't:</i>		0
Total	35,000	0

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 (N/A)
Non Standard Outputs:	Pay terminal benefits to terminated NAADS staff. Hold coordination meeting.	N/A
<i>General Staff Salaries</i>		0
<i>Wage Rec't:</i>	0	0
<i>Non Wage Rec't:</i>		
<i>Domestic Dev't:</i>	122,851	0
<i>Donor Dev't:</i>		
Total	122,851	0

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

Vote: 555 Wakiso District**2014/15 Quarter 4****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:	Staff allowances, transport salaries and wages paid for 3 months.(District Headquarters)	Staff salaries and wages paid for 3 months.(District Headquarters)
	1 staff meetings held at district headquarters	Facilitated Monitoring sector
	Staff supervised and performance appraised (all LLGS)	Procured audio visual equipment for farmers training
	1 Supervision reports submitted	Procured three Uniports and one green house for Urban Agric demonstration center.
	1 Monitoring report	Cleared land at t
General Staff Salaries		64,250
Allowances		7,938
Workshops and Seminars		24,480
Staff Training		360
Computer supplies and Information Technology (IT)		0
Welfare and Entertainment		1,800
Printing, Stationery, Photocopying and Binding		0
Small Office Equipment		0
Bank Charges and other Bank related costs		352
Medical and Agricultural supplies		24,892
Agricultural Supplies		0
Consultancy Services- Short term		8,820
Travel inland		3,544
Carriage, Haulage, Freight and transport hire		0
Fuel, Lubricants and Oils		4,079
Maintenance - Vehicles		1,365
Maintenance – Machinery, Equipment & Furniture		0
Wage Rec't:	108,152	64,250
Non Wage Rec't:	23,383	31,784
Domestic Dev't:	40,797	45,847
Donor Dev't:		
Total	172,331	141,881

Output: Crop disease control and marketing

No. of Plant marketing facilities constructed	0 (N/A)	00 (N/A)
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Vote: 555 Wakiso District**2014/15 Quarter 4****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:	One Supervision reports submitted One Monitoring reports submitted. Farmers trainings held Farmers demonstration held Farmers accessing technical support and backstopping (Busiir and Kyadondo) Crop diseases control Task forces formed t	Plant clinics operated in Nangabo & Kakiri 128 cases reports (64 blight, 16 CWD, 32 BBW, 12 Aphids) back stopping conducted on BBW in Namayumba, kakiri, Masuliita. 8 banana Mother gardens (Nsangi, Mmende, Busukuma, Namayumba TC, Nangabo kasanje and
<i>General Staff Salaries</i>		37,214
<i>Allowances</i>		1,773
<i>Workshops and Seminars</i>		0
<i>Travel inland</i>		1,952
<i>Fuel, Lubricants and Oils</i>		705
<i>Wage Rec't:</i>	37,932	37,214
<i>Non Wage Rec't:</i>	4,452	4,430
<i>Domestic Dev't:</i>		0
<i>Donor Dev't:</i>		
Total	42,384	41,644

Output: Livestock Health and Marketing

No. of livestock by type undertaken in the slaughter slabs	3000 (Kyengera, Gayaza, Entebbe, Kajjansi, Lweza, Nansana, Wakiso, Kakiri)	1418 (1,418 HC, 768 pigs, 447 shoats slaughterer in 3 slaughter facilities and 47 slabs (Kyengera, Gayaza, Entebbe, Kajjansi, Lweza, Nansana, Wakiso, Kakiri))
No of livestock by types using dips constructed	0 (N/A)	0 (N/A)
No. of livestock vaccinated	5000 (In location where disease outbreaks are reported)	448 (431 dogs and 17 cats vaccinated against rabies)
Non Standard Outputs:	1 Supervision reports submitted 1 Monitoring reports submitted Livestock disease surveillance, and monitoring reports submitted Public education on livestock disease control conducted Vaccines procured (FMD 5,000 rabies 1,250). 1,000 Pet	Held meetings with 19 Halal butchers in katabi. Animal Check points 3 trucks
<i>General Staff Salaries</i>		30,033
<i>Allowances</i>		2,425
<i>Workshops and Seminars</i>		828
<i>Medical and Agricultural supplies</i>		1,506
<i>Travel inland</i>		2,370
<i>Fuel, Lubricants and Oils</i>		1,620

Vote: 555 Wakiso District**2014/15 Quarter 4****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)
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4. Production and Marketing

Maintenance - Vehicles 73

Wage Rec't:	32,314	30,033
Non Wage Rec't:	5,032	8,822
Domestic Dev't:		
Donor Dev't:		
Total	37,346	38,855

Output: Fisheries regulation

Quantity of fish harvested	605218 (late niloticus, tilapia and others fish caught in 28 BMUs)	336866 (Late niloticus, 209532 Tilapia 105950 21,384 others fish caught in 28 BMUs)
No. of fish ponds stocked	0 (N/A)	0 (Nil)
No. of fish ponds constructed and maintained	0 (N/A)	0 (NIL)
Non Standard Outputs:	<p>Fishers registered in 26 BMUs (Kasanje, Entebbe, Katabi, Makindye, Busisi & Ssisa)</p> <p>BMUs trained (by law formulation, fisheries regulation & finance management) (Entebbe, Kasanje, Bussi & Katabi)</p> <p>Monitoring patrols conducted (1) (Kasanje, Entebbe)</p>	<p>carried out enforcement 20 boats impounded at Kyanjazi.</p> <p>32 bundles of monofilament nets destroyed at Bwerenga BMU.</p> <p>Processed 8 license forms for artisan fish traders.</p> <p>BMU elections held in 5 BMUs (Iwazi, Kituufu, Kachanga, Kinywante and Ggulwe)</p>

General Staff Salaries		13,881
Allowances		2,304
Workshops and Seminars		1,500
Printing, Stationery, Photocopying and Binding		0
Small Office Equipment		0
Medical and Agricultural supplies		1,500
General Supply of Goods and Services		1,098
Travel inland		890
Fuel, Lubricants and Oils		816
Maintenance - Vehicles		0
Wage Rec't:	18,752	13,881
Non Wage Rec't:	9,115	8,108
Domestic Dev't:		
Donor Dev't:		
Total	27,867	21,989

Output: Tsetse vector control and commercial insects farm promotion

No. of tsetse traps deployed and maintained	0 (N/A)	85 (Kasanje, Busukuma, Nnagabo Ssisa, Entebbe A & B)
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Vote: 555 Wakiso District**2014/15 Quarter 4****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)
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4. Production and Marketing

Non Standard Outputs:

Tsetse control trainings held (1) (kasanje, Ssisa, katabi and Entebbe MC)

deployed 85 traps to check for presence of tsetse in selected farms in Busukuma, Nangabo and Masuliita

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		2,052
Allowances		0
Travel inland		0
Fuel, Lubricants and Oils		500
Wage Rec't:	2,730	2,052
Non Wage Rec't:	1,751	500
Domestic Dev't:		
Donor Dev't:		
Total	4,481	2,552

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

No of businesses issued with trade licenses	12000 (District headquarters)	1 (District Wide minus Town Councils and Municipality)
No of businesses inspected for compliance to the law	75 (District Wide)	36 (District Wide)
No. of trade sensitisation meetings organised at the district/Municipal Council	3 (Masuliita TC, Nanmayumba TCDistrict headquarter)	5 (Entebbe, Wakiso TC, Nsangi)
No of awareness radio shows participated in	1 (CBS FM Radio2)	0 (nil)
Non Standard Outputs:		Nil
General Staff Salaries		2,708
Allowances		0
Printing, Stationery, Photocopying and Binding		0
Wage Rec't:	2,863	2,708
Non Wage Rec't:	1,420	0
Domestic Dev't:		
Donor Dev't:		
Total	4,282	2,708

Output: Enterprise Development Services

Vote: 555 Wakiso District**2014/15 Quarter 4****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		
No of businesses assisted in business registration process	0	0 (nil)
No. of enterprises linked to UNBS for product quality and standards	0	3 (Nansana and bwebajja (chill peppers producers) and Mmende Juice producer)
No of awareness radio shows participated in	1 (Radio CBS FM)	0 (Nil)
Non Standard Outputs:	Support 4 HLFO	nil
<i>Workshops and Seminars</i>		0
<i>Computer supplies and Information Technology (IT)</i>		0
<i>Travel inland</i>		1,386
<i>Wage Rec't:</i>		
<i>Non Wage Rec't:</i>	1,118	1,386
<i>Domestic Dev't:</i>		
<i>Donor Dev't:</i>		
Total	1,118	1,386
Output: Market Linkage Services		
No. of market information reports disseminated	1 (quarterly market information bulletin)	0 (Nil)
No. of producers or producer groups linked to market internationally through UEPB	1 (district wide)	0 (Nil)
Non Standard Outputs:	Follow up on market and agro processing infrastructure under CAIP	1
<i>General Supply of Goods and Services</i>		2,766
<i>Travel inland</i>		1,525
<i>Fuel, Lubricants and Oils</i>		0
<i>Wage Rec't:</i>		
<i>Non Wage Rec't:</i>	604	4,291
<i>Domestic Dev't:</i>		
<i>Donor Dev't:</i>		
Total	604	4,291
Output: Cooperatives Mobilisation and Outreach Services		
No. of cooperatives assisted in registration	5 (District wide)	16 (District wide)
No. of cooperative groups mobilised for registration	5 (district wide)	16 (District wide)
No of cooperative groups supervised	40 (District wide)	18 (District wide)
Non Standard Outputs:	10 coops societies Audited 10 coop societies trained members 10 AGMs supervised	12 Coop audited and Agms supervised. 18 coop supervised 16 coops mobilized and assisted to register.

Vote: 555 Wakiso District**2014/15 Quarter 4****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>Printing, Stationery, Photocopying and Binding</i>		0
<i>Travel inland</i>		2,765
<i>Fuel, Lubricants and Oils</i>		0
<i>Wage Rec't:</i>		
<i>Non Wage Rec't:</i>	449	2,765
<i>Domestic Dev't:</i>		
<i>Donor Dev't:</i>		
Total	449	2,765

Output: Industrial Development Services

A report on the nature of value addition support existing and needed	No (Nil)	no (nil)
No. of value addition facilities in the district	3 (CAIIP in Kasanje , Busukuma , Wakiso, Namayumba , Masulitta & Gombe,)	6 (CAIIP in Kasanje , Busukuma , Wakiso, Namayumba , Masulitta & Gombe,)
No. of producer groups identified for collective value addition support	1 (district wide)	0 (Nil)
No. of opportunities identified for industrial development	0 (Nil)	0 (Nil)
Non Standard Outputs:	1 industrial clustering in SME district wide	nil
<i>Printing, Stationery, Photocopying and Binding</i>		0
<i>Travel inland</i>		0
<i>Fuel, Lubricants and Oils</i>		0
<i>Wage Rec't:</i>		
<i>Non Wage Rec't:</i>	147	0
<i>Domestic Dev't:</i>		
<i>Donor Dev't:</i>		
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**

Vote: 555 Wakiso District**2014/15 Quarter 4****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)
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5. Health

Non Standard Outputs:

Salaries paid to 844 health staff

Salaries paid to 619 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

8 capacity building sessions for 102 health workers on management of HIV/AIDS and TB

12 sets of DHT minutes prepared

0 health unit in charges en

3 s

General Staff Salaries		1,191,961
Allowances		3,853
Workshops and Seminars		9,248
Hire of Venue (chairs, projector, etc)		11
Books, Periodicals & Newspapers		1,037
Computer supplies and Information Technology (IT)		2,242
Welfare and Entertainment		16,765
Printing, Stationery, Photocopying and Binding		3,494
Small Office Equipment		5,250
Bank Charges and other Bank related costs		757
Telecommunications		130
Travel inland		16,778
Fuel, Lubricants and Oils		1,318
Maintenance - Vehicles		21,324
Wage Rec't:	1,518,854	1,191,961
Non Wage Rec't:	63,535	48,202
Domestic Dev't:		
Donor Dev't:	149,469	34,006
Total	1,731,858	1,274,168

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

%age of approved posts filled with trained health workers	90 (Entebbe Hospital)	85 (Entebbe Hospital)
Number of total outpatients that visited the District/ General Hospital(s).	16919 (Entebbe Hospital)	6068 (Entebbe Hospital)
No. and proportion of deliveries in the District/General hospitals	1171 (Entebbe Hospital)	1286 (Entebbe Hospital)
Number of inpatients that visited the District/General Hospital(s)in the District/ General Hospitals.	2491 (Entebbe Hospital)	2192 (Entebbe Hospital)

Vote: 555 Wakiso District**2014/15 Quarter 4****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:	100 caesars conducted	320 caesars conducted
	0 maternal deaths	0 maternal deaths
	1005 children immunised with DPTHeHib3	720 children immunized with DPTHeHib3
<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.)		
No. and proportion of deliveries conducted in NGO hospitals facilities.	580 (Kisubi, Saidinah Abubaker, Mildmay, and Uganda Martyrs hospitals)	521 (Kisubi, Saidinah Abubaker, Mildmay hospitals)
Number of inpatients that visited the NGO hospital facility	2056 (Kisubi, Saidinah Abubaker, Mildmay, and Uganda Martyrs hospitals)	1816 (Kisubi, Saidinah Abubaker, Mildmay hospitals)
Number of outpatients that visited the NGO hospital facility	18924 (Kisubi, Saidinah Abubaker, Mildmay, and Uganda Martyrs hospitals)	16940 (Kisubi, Saidinah Abubaker, Mildmay hospitals)
Non Standard Outputs:	200 Caesars conducted at Kisubi ,Uganda Martyrs hospitals and Saidinah Abubakar Hospitals	178 Caesars conducted at Kisubi and Saidinah Abubakar Hospitals
	0 Maternal deaths registered at Kisubi ,Uganda Martyrs hospitals and Saidinah Abubakar Hospitals	1 Maternal deaths registered at Kisubi hospital
	Immunise 1200 children with DPTHeHib3	
<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	2830 (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

Vote: 555 Wakiso District**2014/15 Quarter 4****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)
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5. Health

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

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)

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)

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)

4965 (Nabbingo Parish Dispensary
Bbira Dispensary
Wagagai Health Centre
S.O.S children Village H/Centre
Kiziba St. Ulika Health Centre
Buyege Health Centre
Kireka SDA Health Centre
Lweza St. Magdalene H/C
Bweyogerere (Hassan Turabi)
Muvubuka Agunjuse H/Centre
Well spring Health Centre
Jjanda Medical Health Centre
Mirembe Health Centre
Taqwa Health Centre
St. Apollo Health Centre
Zia – Angelina Health Centre
Muzinda Katereke H/C
Nampunge Health centre
Lufuka valley Health centre
Kabubbu Health Centre
Naddangira Health Centre
Crane Health centre
Jinja Kalori Health Centre
St. Luke Health Centre Nkumba
Atom Medical Care)

Vote: 555 Wakiso District**2014/15 Quarter 4****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)	1142 (Nabbingo Parish Dispensary Bbira Dispensary Wagagai Health Centre S.O.S children Village H/Centre Kiziba St. Ulika Health Centre Buyege Health Centre Kireka SDA Health Centre Lweza St. Magdalene H/C Bweyogerere (Hassan Turabi) Muvubuka Agunjuse H/Centre Well spring Health Centre Jjanda Medical Health Centre Mirembe Health Centre Taqwa Health Centre St. Apollo Health Centre Zia – Angelina Health Centre Muzinda Katereke H/C Nampunge Health centre Lufuka valley Health centre Kabubbu Health Centre Naddangira Health Centre Crane Health centre Jinja Kalori Health Centre St. Luke Health Centre Nkumba Atom Medical Care)
Number of 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)	60929 (Nabbingo Parish Dispensary Bbira Dispensary Wagagai Health Centre S.O.S children Village H/Centre Kiziba St. Ulika Health Centre Buyege Health Centre Kireka SDA Health Centre Lweza St. Magdalene H/C Bweyogerere (Hassan Turabi) Muvubuka Agunjuse H/Centre Well spring Health Centre Jjanda Medical Health Centre Mirembe Health Centre Taqwa Health Centre St. Apollo Health Centre Zia – Angelina Health Centre Muzinda Katereke H/C Nampunge Health centre Lufuka valley Health centre Kabubbu Health Centre Naddangira Health Centre Crane Health centre Jinja Kalori Health Centre St. Luke Health Centre Nkumba Atom Medical Care)
Non Standard Outputs:	N/A	N/A
<i>LG Conditional grants</i>		116,300
<i>Wage Rec't:</i>		0
<i>Non Wage Rec't:</i>	42,391	116,300
<i>Domestic Dev't:</i>	0	0
<i>Donor Dev't:</i>	0	0
Total	42,391	116,300

Vote: 555 Wakiso District

2014/15 Quarter 4

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)
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5. Health

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, 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)

72 (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)

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/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)

84 (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)

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, 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)

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

Vote: 555 Wakiso District

2014/15 Quarter 4

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, 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, Kimwanyi, Kireka, Kirinya, Mutungo, Mutundwe, Bunamwaya, Seguku, Kitala, Nalugala, Nsaggu, Kasenge, Nakitokolo/Nsangi, Kyengerera, State House clinic, Entebbe UVRI, Zinga HCII and Namayumba Epi-Centre III)	178490 (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, Kimwanyi, Kireka, Kirinya, Mutungo, Mutundwe, Bunamwaya, Seguku, Kitala, Nalugala, Nsaggu, Kasenge, Nakitokolo/Nsangi, Kyengerera, State House clinic, Entebbe UVRI, Zinga HCII and Namayumba Epi-Centre III)
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, Kimwanyi, Kireka, Kirinya, Mutungo, Mutundwe, Bunamwaya, Seguku, Kitala, Nalugala, Nsaggu, Kasenge, Nakitokolo/Nsangi, Kyengerera, State House clinic, Entebbe UVRI, Zinga HCII and Namayumba Epi-Centre III)	3848 (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, Kimwanyi, Kireka, Kirinya, Mutungo, Mutundwe, Bunamwaya, Seguku, Kitala, Nalugala, Nsaggu, Kasenge, Nakitokolo/Nsangi, Kyengerera, 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, Kimwanyi, Kireka, Kirinya, Mutungo, Mutundwe, Bunamwaya, Seguku, Kitala, Nalugala, Nsaggu, Kasenge, Nakitokolo/Nsangi, Kyengerera, State House clinic, Entebbe UVRI, Zinga HCII and Namayumba Epi-Centre III)	98 (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, Kimwanyi, Kireka, Kirinya, Mutungo, Mutundwe, Bunamwaya, Seguku, Kitala, Nalugala, Nsaggu, Kasenge, Nakitokolo/Nsangi, Kyengerera, State House clinic, Entebbe UVRI, Zinga HCII and Namayumba Epi-Centre III)

Vote: 555 Wakiso District

2014/15 Quarter 4

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)
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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, Kanziye 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)

9107 (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, Kanziye 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, Kanziye 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)

5500 (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, Kanziye 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)

Non Standard Outputs:

N/A

N/A

LG Conditional grants

29,836

Wage Rec't:

0

Non Wage Rec't:

70,835

29,836

Domestic Dev't:

0

0

Donor Dev't:

0

0

Total

70,835

29,836

Output: Standard Pit Latrine Construction (LLS.)

No. of villages which have been declared Open Defecation Free(ODF)

4 (4 Open Defecation Free (ODF) villages established)

6 (Kasoozo and Masimbi (Kakiri Sub County) Bakka and Kaliti (Mende Sub County) Lukwanga (Wakiso Sub County) Kizawula, Namulonge, Naggamba and Majije (Busukuma Sub County))

No. of new standard pit latrines constructed in a village

2 (1 VIP Pit latrine at Migadde Health Centre II, Gombe Subcounty

0 (N/A)

1 VIP Pit latrine at Kitala Health Centre II, Katabi Sub county)

Non Standard Outputs:

N/A

N/A

Conditional transfers to PHC - development

0

Vote: 555 Wakiso District**2014/15 Quarter 4****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)
5. Health		
Wage Rec't:		0
Non Wage Rec't:	0	0
Domestic Dev't:	5,192	0
Donor Dev't:		0
Total	5,192	0

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

Non Standard Outputs:	Installation and Connection of hydro-power to Migadde HCII and Nabutiti HC III.	No installation and connection of hydro power to Migadde H/CII and Nabutiti H/CIII done
	Acquisition of land titles for selected Health Facilities	Retention funds for connection of Hydro Power to Busawamanze Paid
		Contracted awarded for acquisition of land titles for Kajjansi H/CIII, Busawamanze H/CIII, Bu
Non Residential buildings (Depreciation)		6,182
Wage Rec't:		0
Non Wage Rec't:		0
Domestic Dev't:	9,250	6,182
Donor Dev't:		0
Total	9,250	6,182

Output: Maternity ward construction and rehabilitation

No of maternity wards rehabilitated	0 (Not Planned)	0 (N/A)
No of maternity wards constructed	1 (Upgrading of Nassolo Wamala HCII Maternity Ward)	0 (Contractor procured for the project and site handed over thus works ongoing)
Non Standard Outputs:	N/A	N/A
Non Residential buildings (Depreciation)		11,115
Wage Rec't:		0
Non Wage Rec't:		0
Domestic Dev't:	6,250	11,115
Donor Dev't:		0
Total	6,250	11,115

Output: OPD and other ward construction and rehabilitation

No of OPD and other wards rehabilitated	0 (Not Planned)	0 (N/A)
No of OPD and other wards constructed	0 (Not planned)	0 (N/A)
Non Standard Outputs:	Namayumba HCIV walk-way from Theatre to Surgical and Maternity Wards constructed	Surgical ward completed and commissioned at Namayumba H/CIV
Non Residential buildings (Depreciation)		0

Vote: 555 Wakiso District**2014/15 Quarter 4****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)
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5. Health

Wage Rec't:		0
Non Wage Rec't:		0
Domestic Dev't:	5,000	0
Donor Dev't:		0
Total	5,000	0

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 teachers paid salaries	2721 (2721 Primary school teachers in 256 UPE schools to be paid their salaries.)	2664 (Verifying of monthly returns.)
No. of qualified primary teachers	2721 (All the 2721 teachers in primary schools are qualified and to be promoted accordingly.)	2664 (Teacher verification)
Non Standard Outputs:	Not Planned	N/A
<i>General Staff Salaries</i>		5,004,000
Wage Rec't:	4,502,733	5,004,000
Non Wage Rec't:		
Domestic Dev't:		
Donor Dev't:		
Total	4,502,733	5,004,000

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

No. of pupils sitting PLE	32300 (Not Planned)	33316 (Registration of candidataes)
No. of Students passing in grade one	7000 (7000 pupils expected to pass in grade one.)	0 (N/A)
No. of student drop-outs	0 (All school going age children are expected to stay in schools.)	0 (Headcount of pupils)
No. of pupils enrolled in UPE	101900 (101900 pupils expected to be registered in the 256 UPE schools districtwide)	101900 (Pupils headcount)
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.	N/A
<i>Conditional transfers for Primary Education</i>		256,631
Wage Rec't:		0
Non Wage Rec't:	0	256,631
Domestic Dev't:	0	0
Donor Dev't:	0	0
Total	0	256,631

Vote: 555 Wakiso District**2014/15 Quarter 4****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		
<i>3. Capital Purchases</i>		
Output: Classroom construction and rehabilitation		
No. of classrooms constructed in UPE	2 (Two (2) classroom block each to be constructed in 4 schools): St. Mark Kakerenge, Gobero Baptist P/S, Katuuso RPC O/S, and Sentema Quran PS)	4 (Work started in Katuuso RPC and gobero Baptist.)
No. of classrooms rehabilitated in UPE	0 (N/A)	0 (N/A)
Non Standard Outputs:	Not Planned	Procurement process still ongoing.
<i>Non Residential buildings (Depreciation)</i>		118,659
<i>Wage Rec't:</i>		0
<i>Non Wage Rec't:</i>		0
<i>Domestic Dev't:</i>	84,618	118,659
<i>Donor Dev't:</i>		0
Total	84,618	118,659
Output: Latrine construction and rehabilitation		
No. of latrine stances rehabilitated	0 (N/A)	0 (N/A)
No. of latrine stances constructed	3 (A 5- stance pit latrine constructed in each of the 4 UPE schools of Kireka CU, Kasangati Muslim, Nyanama Muslim, and Kabaale CU)	4 (Construction work was completed in Kabaale C/U Kireka C/U Kasangati Muslim and Nyanama Muslim.)
Non Standard Outputs:	N/A	N/A
<i>Non Residential buildings (Depreciation)</i>		36,635
<i>Wage Rec't:</i>		0
<i>Non Wage Rec't:</i>		0
<i>Domestic Dev't:</i>	15,138	36,635
<i>Donor Dev't:</i>		0
Total	15,138	36,635
Output: Teacher house construction and rehabilitation		
No. of teacher houses rehabilitated	0 (N/A)	0 (N/A)
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.)	3 (Construction work has started at Bussi Bulenge, Bussi Modern & Bussi Gombe and the work is nearing completion.)
Non Standard Outputs:	N/A	N/A
<i>Residential buildings (Depreciation)</i>		140,468
<i>Wage Rec't:</i>		0
<i>Non Wage Rec't:</i>		0
<i>Domestic Dev't:</i>	68,000	140,468
<i>Donor Dev't:</i>		0
Total	68,000	140,468
Output: Provision of furniture to primary schools		

Vote: 555 Wakiso District**2014/15 Quarter 4****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		
No. of primary schools receiving furniture	1 (Supply of Schools Desks to UPE school in Kira Town Council)	0 (N/A)
Non Standard Outputs:	N/A	N/A
<i>Furniture and fittings (Depreciation)</i>		0
<i>Wage Rec't:</i>		0
<i>Non Wage Rec't:</i>		0
<i>Domestic Dev't:</i>	3,500	0
<i>Donor Dev't:</i>		0
Total	3,500	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.)	11285 (Registration of candidates by UNEB)
No. of students passing O level	5000 (5000 candidates from 57 USE schools to pass O- level.)	6654 (Monitoring of students in USE School.)
No. of teaching and non teaching staff paid	890 (890 secondary school teachers to be paid.)	992 (992 secondary school teachers were paid their salaries)
Non Standard Outputs:	Not Planned	N/A
<i>General Staff Salaries</i>		2,560,055
<i>Wage Rec't:</i>	2,236,468	2,560,055
<i>Non Wage Rec't:</i>		
<i>Domestic Dev't:</i>		
<i>Donor Dev't:</i>		
Total	2,236,468	2,560,055
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.)	33200 (33200 students enrolled in 22 Government Aided Secondary Schools implementing USE and 25 Private Secondary Schools patterning with Government to implement USE.)
Non Standard Outputs:	Not Planned	N/A
<i>Conditional transfers for Secondary Salaries</i>		1,081,261
<i>Wage Rec't:</i>		0
<i>Non Wage Rec't:</i>	0	1,081,261
<i>Domestic Dev't:</i>	0	0
<i>Donor Dev't:</i>	0	0
Total	0	1,081,261
3. Capital Purchases		
Output: Buildings & Other Structures (Administrative)		

Vote: 555 Wakiso District**2014/15 Quarter 4****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)
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6. Education

Non Standard Outputs:	A memorial dormitory at St Mary's College Kisubi constructed	Dormitory was constructed.
<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 rehabilitated in USE	0 (N/A)	0 (N/A)
No. of classrooms constructed in USE	4 (Construction of 4 classroom block in Buwambo Seed Secondary School)	4 (Construction of 4 classroom block in Buwambo Seed Secondary School still under procurement process)
Non Standard Outputs:	Not Planned	N/A
<i>Non Residential buildings (Depreciation)</i>		89,076
<i>Wage Rec't:</i>		0
<i>Non Wage Rec't:</i>		0
<i>Domestic Dev't:</i>	104,342	89,076
<i>Donor Dev't:</i>		0
Total	104,342	89,076

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 institutions)	1576 (1576 students enrolled in the four tertiary institutions St Joseph Kisubi Technical Institute, Bira Vocational Institute, Masulita Vocational Institute, and Gombe Community Polytechnic.)
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)	98 (Salaries for 98 instructors in tertiary institution St Joseph Kisubi Technical Institute, Masulita Vocational Institute, and Gombe Community Polytechnic to be Paid)
Non Standard Outputs:	Not Planned	N/A
<i>General Staff Salaries</i>		5,505
<i>Travel inland</i>		0
<i>Transfers to Government Institutions</i>		255

Vote: 555 Wakiso District**2014/15 Quarter 4****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		
Wage Rec't:	141,286	5,505
Non Wage Rec't:	201,195	255
Domestic Dev't:		
Donor Dev't:		
Total	342,481	5,760

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	Final Contribution towards completion of Phase I for University Library in Bugema and Nkumba Universities
<i>Non Residential buildings (Depreciation)</i>		625,000
Wage Rec't:		0
Non Wage Rec't:		0
Domestic Dev't:	250,000	625,000
Donor Dev't:		0
Total	250,000	625,000

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	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	Maintenance of 2 vehicles, 2 printers and 3 computers Establishment of a department registry.
	Conduct 2014 Mock Exams for all Primary schools	
<i>General Staff Salaries</i>		26,148
<i>Allowances</i>		11,658
<i>Welfare and Entertainment</i>		2,400
<i>Printing, Stationery, Photocopying and Binding</i>		801,913
<i>Bank Charges and other Bank related costs</i>		240
<i>Travel inland</i>		300
<i>Travel abroad</i>		0
<i>Fuel, Lubricants and Oils</i>		11,761
<i>Maintenance - Vehicles</i>		0

Vote: 555 Wakiso District**2014/15 Quarter 4****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>Wage Rec't:</i>	39,113	26,148
<i>Non Wage Rec't:</i>	220,012	828,272
<i>Domestic Dev't:</i>		
<i>Donor Dev't:</i>		
Total	259,125	854,420

6. Education**Output: Monitoring and Supervision of Primary & secondary Education**

No. of secondary schools inspected in quarter	45 (150 secondary schools are to be inspected and monitored by the 5 inspectors of schools.)	75 (75 secondary schools were inspected.)
No. of tertiary institutions inspected in quarter	15 (15 private and government tertiary to be inspected annually.)	10 (10 private and government tertiary schools were inspected.)
No. of inspection reports provided to Council	3 (3 reports are to presented to council in each quarter thus 12 reports for F/Y 14/15.)	1 (1 report to council were presented.)
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.)	752 (752 schools were inspected by the 5 inspectors of schools)
Non Standard Outputs:	N/A	N/A
<i>Allowances</i>		11,791
<i>Printing, Stationery, Photocopying and Binding</i>		0
<i>Fuel, Lubricants and Oils</i>		4,100
<i>Maintenance - Vehicles</i>		0
<i>Wage Rec't:</i>		
<i>Non Wage Rec't:</i>	24,579	15,891
<i>Domestic Dev't:</i>		
<i>Donor Dev't:</i>		
Total	24,579	15,891

Output: Sports Development services

Non Standard Outputs:	Athletics from Sub zonal, Zonal, county and district levels.	Taking part in the National athletics championship in 2015.
	Taking part in the National athletics championship in 2015.	
<i>Special Meals and Drinks</i>		4,990
<i>Printing, Stationery, Photocopying and Binding</i>		453
<i>Travel inland</i>		19,143
<i>Fuel, Lubricants and Oils</i>		1,990
<i>Wage Rec't:</i>		
<i>Non Wage Rec't:</i>	14,000	26,576
<i>Domestic Dev't:</i>		
<i>Donor Dev't:</i>		
Total	14,000	26,576

Vote: 555 Wakiso District**2014/15 Quarter 4****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)
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Additional information required by the sector on quarterly Performance**7a. Roads and Engineering***Function: District, Urban and Community Access Roads**1. Higher LG Services***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

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ADRICS exer

General Staff Salaries		25,510
Allowances		18,869
Computer supplies and Information Technology (IT)		0
Printing, Stationery, Photocopying and Binding		624
Bank Charges and other Bank related costs		1,591
Consultancy Services- Short term		28,578
Travel inland		17,482
Fuel, Lubricants and Oils		27,078
Wage Rec't:	31,316	25,510
Non Wage Rec't:	61,246	94,222
Domestic Dev't:		
Donor Dev't:		
Total	92,562	119,732

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

No of bottle necks removed from CARs

0 (Not Planned)

0 (N/a)

Non Standard Outputs:

Not Planned

Not planned

Transfers to other govt. units		0
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Vote: 555 Wakiso District**2014/15 Quarter 4****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		
<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)		
Length in Km of Urban paved roads periodically maintained	3 (Nansana Town Council (2.1km) and Wakiso Town Council (0.2km))	2 (Nansana Town Council (0.9km) and Wakiso Town Council (0.2km))
Length in Km of Urban paved roads routinely maintained	12 (Nansana Town Council (8.9km) and Wakiso Town Council (3.1km))	10 (Nansana Town Council (8.9km) and Wakiso Town Council (1km))
Non Standard Outputs:	N/A	N/A
<i>Transfers to other govt. units</i>		491,835
<i>Wage Rec't:</i>		0
<i>Non Wage Rec't:</i>	0	0
<i>Domestic Dev't:</i>	84,376	491,835
<i>Donor Dev't:</i>	0	0
Total	84,376	491,835
Output: Urban unpaved roads Maintenance (LLS)		
Length in Km of Urban unpaved roads routinely maintained	57 (Kakiri TC (33.6Km), Namayumba TC (10.1km) and Masulita TC (3.1km), of Labour Based Routine maintenance and Kakiri TC (4km), Namayumba TC (2.6km) and Masulita TC (3km) of Mechanised Routine maintenance.)	29 (Kakiri TC (21.6Km) of Labour Based Routine maintenance and Wakiso Town Council (3.2km), Nansana Town Council (2.4km) and Kakiri TC (2Km) of Mechanised Routine maintenance.)
Length in Km of Urban unpaved roads periodically maintained	7 (Nansana TC (0.9Km) Namayumba TC (1.6km) and Masulita TC (3km), Kira (0.8km) periodically maintained)	8 (Nansana TC (2.1Km), Namayumba TC (1.8km), Wakiso TC (2.3km) and Kira (1.3km) periodically maintained)
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>		862,097
<i>Wage Rec't:</i>		0
<i>Non Wage Rec't:</i>	0	0
<i>Domestic Dev't:</i>	404,047	862,097
<i>Donor Dev't:</i>	0	0
Total	404,047	862,097
Output: District Roads Maintenance (URF)		
Length in Km of District roads periodically maintained	5 (Periodic Maintenance (4.9km): Kitende - Sekiwunga (4.9km).)	1 (Periodic Maintenance (1.3km): Namasuba - Ndejje - Kitiko (1.3km), Kitende - Sekiwunga (4.9km), Nakusaze - Kiwande - Gombe (1km) on going)

Vote: 555 Wakiso District**2014/15 Quarter 4****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	<p>471 (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 - Masulita (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), Nampunge - 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 (22.6km): Masulita - Danze (6.3km), Lutete - Kitezi - Kawanda (5.2km), Nabweru - Wamala (7.6km), Kakungulu Road (3.5km).)</p>	<p>501 (Labour Based Routine Maintenance (465.4km): Nabweru - Wamala (6.5km), Gombe - Kungu - Buwambo (11.8), Kitezi - Kiti- Buwambo - Namulonge (20.2km), Namugonde - Bugiri (5km), Gobero - Masulita (7.7km), Masulita - Kirolo (9.4km), Kitovu - Nsaggu - Kitovu (11.9km), Nakawuka - Namutamala (8.6km), Sentema - Mengo(13.4km), Seguku- Kasenge - Buddo (10km), Bunono - 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 (15km), Nsangi - Kalema's - Manja (5.6km), Kikondo - Sokolo - Kasanje (8.5km), Maya - Bulwanyi (5.7km), Lutisi - Bembe - Kiguggu (14km), Buloba- Bukasa (4.8km), Nsangi - Mokono - Kitemu (4.4km), Namagoma - Manja (3.8km), Mikka - Buwembo - Katayita (15.2km), Gobero - Magogo - Mwera (12.5km), Nampunge - Ddambwe (5.2km), Kitanda - Sayi - Kiwebwa (8.8km), Sanga - Nasse - Kiryagonja (4.2km), Budo - Kimbejja - Kisozi (3.6km), Sserinya - Bbaka - Ddambwe (12.6km), Bweya - Namulanda & Jjanyi - Dewe (9km), Kinaawa - Kyengera (2.6km), Gobero - Muguluka - Bembe (9.2km), Kasangati - Seeta (9.2km), Kiwenda - Kizili (7.11km), Watuba - Jokorera (3.6km), Nkowe - Mende - Ssanga (14.3km), Buloba - Kakiri (13.9km), and Gombe - Kakerenge (10.8km), Kireka - Bira - Nansana (6.5km). Mechanised Routine Maintenance (35.9km): Gobero - Masulita (7.7), Kiteezi- Kiti- Buwambo (20.2km), Lutete - Kitezi - Kawanda (5.2km), Nabweru - Wamala (7.6km), Nansana - Kireka - Bira (6.6km).)</p>
No. of bridges maintained	0 (Not Planned)	0 (Not Planned)
Non Standard Outputs:	<p>Road works using Property rates funds in Property Rating areas</p> <p>Spot improvement of selected roads using Road Funds and LDG funds</p>	<p>Spot improvement of Kawempe Namalere Swamp road section selected roads using LDG funds</p> <p>Supply of Gravel Material to Namasuba Masajja Road</p>

Transfers to other govt. units

1,065,678

Vote: 555 Wakiso District**2014/15 Quarter 4****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		
<i>Wage Rec't:</i>		0
<i>Non Wage Rec't:</i>	25,960	230,383
<i>Domestic Dev't:</i>	70,608	835,296
<i>Donor Dev't:</i>		0
Total	96,569	1,065,678

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	Stone Pitching of a drainage channel in Bulenga A Zone off Mityana Road 200 meters
	Stone Pitching of a drainage channel in Bulenga A Zone off Mityana Road 200 meters	
<i>Roads and bridges (Depreciation)</i>		138,582
<i>Wage Rec't:</i>		0
<i>Non Wage Rec't:</i>		0
<i>Domestic Dev't:</i>	18,396	138,582
<i>Donor Dev't:</i>		0
Total	18,396	138,582

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

Non Standard Outputs:	Renovation and repair of District Headquarter buildings	Not planned
	Scrutinising and assessing of 250 building plans / drawing	
	125 Post approval site inspections on construction sites done	
	80 Site inspection reports on construction sites in place	
	1 Staff	
<i>Travel inland</i>		0
<i>Fuel, Lubricants and Oils</i>		0
<i>Wage Rec't:</i>		0
<i>Non Wage Rec't:</i>	14,751	0
<i>Domestic Dev't:</i>		
<i>Donor Dev't:</i>		
Total	14,751	0

Output: Plant Maintenance

Vote: 555 Wakiso District**2014/15 Quarter 4****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)
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7a. Roads and Engineering

Non Standard Outputs:

Maintain and operate the following road plant, vehicles and motor cycles: Grader CAT 120 H, Grader G.140 B Kobelco, LIEBHER trackscavator LR 622, Roller Dynapac CA 152, Toyota Hilux Double Cabin pick- Up, Mitsubishi L200 double cabin, One Mitsubishi Tippe

Maintain and operate the following road plant, vehicles and motor cycles: Grader CAT 120 H, Grader G.140 B Kobelco, LIEBHER trackscavator LR 622, Roller Dynapac CA 152, Toyota Hilux Double Cabin pick- Up, Mitsubishi L200 double cabin, One Mitsubishi Tippe

Maintenance - Vehicles

49,007

*Wage Rec't:**Non Wage Rec't:*

41,361

49,007

*Domestic Dev't:**Donor Dev't:***Total****41,361****49,007****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, Plumbing, 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 and building of boundary wall ongoing.

Non Residential buildings (Depreciation)

161,268

Wage Rec't:

0

Non Wage Rec't:

0

Domestic Dev't:

27,846

161,268

Donor Dev't:

0

Total**27,846****161,268****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 Reports 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

Stationery procured for Water Office.

Utilities (power, telepho

Vote: 555 Wakiso District**2014/15 Quarter 4****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		
General Staff Salaries		9,080
Workshops and Seminars		1,410
Computer supplies and Information Technology (IT)		790
Welfare and Entertainment		150
Printing, Stationery, Photocopying and Binding		0
Bank Charges and other Bank related costs		800
Fuel, Lubricants and Oils		5,388
Maintenance - Vehicles		2,941
Wage Rec't:	11,405	9,080
Non Wage Rec't:	0	
Domestic Dev't:	11,610	11,479
Donor Dev't:		
Total	23,015	20,559

Output: Supervision, monitoring and coordination

No. of sources tested for water quality	0 (Activity not planned for.)	0 (Activity not planned for.)
No. of supervision visits during and after construction	13 (1 supervision report for 13 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, 1 in Busukuma, 1 in Nangabo, 1 in Kasanje, 1 in Nabweru, 1 in Makindye, and 1 in Mende.)	17 (1 supervision report for 17 visits carried out (during and after construction). 2 in Kakiri S/C, 2 in Wakiso, 2 in Ssisa, 2 in Nsangi, 1 in Katabi, 1 in Gombe, 1 in Busukuma, 2 in Kasanje, 1 in Nabweru, 1 in Makindye, 1 in Mende and 1 in Bussi S/C.)
No. of water points tested for quality	227 (227 water sources tested for water quality. Kakiri S/C (13), Wakiso S/C (13), Masulita (16), Nsangi (13), Ssisa (13), Kasanje (13), Namayumba (16), Katabi (13), Wakiso T.C (13), Makindye (13), Kira TC (13), Nabweru (13), Nangabo (13), Gombe (13), Busukuma (13), Nansana (13), Kakiri TC (13).)	227 (227 water sources tested for water quality. Kakiri S/C (21), Masulita (21), Nsangi (21), Ssisa (21), Kasanje (21), Namayumba (21), Katabi (21), Nangabo (21), Gombe (21), Busukuma (25).)
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 (One (1) mandatory public notices displayed at District headquarters..)
No. of District Water Supply and Sanitation Coordination Meetings	1 (1 meeting held at the District Water Office/Sub-county headquarters.)	1 (One(1) Meetings held at the District Water Office headquarters.)
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.	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.
Workshops and Seminars		892
Travel inland		11,753
Fuel, Lubricants and Oils		2,978

Vote: 555 Wakiso District**2014/15 Quarter 4****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>Wage Rec't:</i>		
<i>Non Wage Rec't:</i>		
<i>Domestic Dev't:</i>	6,244	15,623
<i>Donor Dev't:</i>		
Total	6,244	15,623
Output: Promotion of Community Based Management, Sanitation and Hygiene		
No. Of Water User Committee members trained	0 (Not Planned)	0 (Not Planned)
No. of private sector Stakeholders trained in preventative maintenance, hygiene and sanitation	0 (Not Planned)	0 (Not Planned)
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 6 sub counties i.e. 2 in Gombe, 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 13 sub counties i.e. 2 in Masulita, 4 in Wakiso, 2 in Ssisa, 3 in Nsangi, 2 in Katabi, 2 in Gombe, 4 in Busukuma, 3 in Nangabo, 1 in Nabweru, 1 in Makindye, 1 in Mende, 1 in Bussi and 1 in Kasanje.)
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)
No. of water user committees formed.	0 (Not Planned)	0 (Not Planned)
Non Standard Outputs:	Not Planned	Not Planned
<i>Workshops and Seminars</i>		17,430
<i>Travel inland</i>		2,460
<i>Fuel, Lubricants and Oils</i>		6,750
<i>Wage Rec't:</i>		
<i>Non Wage Rec't:</i>		
<i>Domestic Dev't:</i>	9,518	26,640
<i>Donor Dev't:</i>		
Total	9,518	26,640
Output: Promotion of Sanitation and Hygiene		

Vote: 555 Wakiso District**2014/15 Quarter 4****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)
7b. Water		
Non Standard Outputs:	Baseline sanitation surveys conducted for Gombe Sub county after implementation of sanitation activities, Community awareness and mobilization meetings in 6 LLGs to improve on O&M, increase H/H latrines and Handwashing facilities provision in the Dist	Community awareness and mobilization meetings in 6 LLGs to improve on O&M, increase H/H latrines and Handwashing facilities provision in the District held.
		Post construction support to WUCs in selected LLGs.
Workshops and Seminars		0
Welfare and Entertainment		300
Travel inland		7,625
Fuel, Lubricants and Oils		2,438
Wage Rec't:		
Non Wage Rec't:	20,725	10,364
Domestic Dev't:		
Donor Dev't:		
Total	20,725	10,364
3. Capital Purchases		
Output: Spring protection		
No. of springs protected	0 (Not Planned)	1 (Springs protected in Makindye (1))
Non Standard Outputs:	Not Planned	Not Planned
Other Fixed Assets (Depreciation)		4,370
Wage Rec't:		0
Non Wage Rec't:		0
Domestic Dev't:	2,360	4,370
Donor Dev't:		0
Total	2,360	4,370
Output: Shallow well construction		
No. of shallow wells constructed (hand dug, hand augured, motorised pump)	9 (8 hand dug wells constructed in Sub-counties of 3 in Nsangi, 1 in Makindye, and 4 in Mende S/C 1 Motordrilled shallow well constructed in 1 in Masuliita S/C)	46 (37 hand dug wells constructed in Sub-counties of 3 in Namayumba, 5 in Wakiso, 4 in Nangabo, 4 in Busukuma, 5 in Kasanje S/C, 1 in Ssisa S/C, 3 in Katabi S/C, 3 in Mende, 5 in Nsangi, 3 in Masuliita S/C and 1 in Makindye S/C. 9 Motordrilled shallow wells constructed in 5 in Gombe S/C, 2 in Masuliita and 2 in Kakiri.)
Non Standard Outputs:	Not Planned	Not Planned
Non Residential buildings (Depreciation)		314,015

Vote: 555 Wakiso District**2014/15 Quarter 4****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>Wage Rec't:</i>		0
<i>Non Wage Rec't:</i>		0
<i>Domestic Dev't:</i>	69,605	314,015
<i>Donor Dev't:</i>		0
Total	69,605	314,015
Output: Borehole drilling and rehabilitation		
No. of deep boreholes drilled (hand pump, motorised)	2 (Deep boreholes drilled and installed with hand pumps in Sub-counties: - 1 in Makindye and 1 in Nsangi S/C.)	10 (Deep boreholes drilled and installed with hand pumps in Sub-counties: - 2 in Busukuma, 2 in Namayumba, 1 in Masulita S/C, 1 in Gombe, 1 in Kakiri, 2 in Nsangi S/C and 1 in Makindye.)
No. of deep boreholes rehabilitated	10 (Boreholes rehabilitated. In Masulita (2), Ssisa (2), Namayumba(2), Busukuma (1), Kakiri (1) S/C, and Makindye (2))	17 (Boreholes rehabilitated. In Ssisa(2), Namayumba(2), Busukuma (2), Kakiri (2) S/C, Masulita(2), Mende (1), Nabweru (1), Nsangi (3),and Makindye (2))
Non Standard Outputs:	Not Planned	Not Planned
<i>Non Residential buildings (Depreciation)</i>		272,458
<i>Wage Rec't:</i>		0
<i>Non Wage Rec't:</i>		0
<i>Domestic Dev't:</i>	64,912	272,458
<i>Donor Dev't:</i>		0
Total	64,912	272,458
Output: Construction of piped water supply system		
No. of piped water supply systems rehabilitated (GFS, borehole pumped, surface water)	0 (Not Planned)	0 (Not Planned)
No. of piped water supply systems constructed (GFS, borehole pumped, surface water)	0 (Not Planned)	0 (Not Planned)
Non Standard Outputs:	Contractors' retention and Unpaid works for the facilities constructed in FY 2014/2015 paid. Supply and installation of 10 HDPE water tanks to UPE schools and Health centres.	Contractors' retention payment and un paid works for F/Y 2013/2014.
<i>Non Residential buildings (Depreciation)</i>		76,289
<i>Wage Rec't:</i>		0
<i>Non Wage Rec't:</i>		0
<i>Domestic Dev't:</i>	23,720	76,289
<i>Donor Dev't:</i>		0
Total	23,720	76,289
Function: Urban Water Supply and Sanitation		
1. Higher LG Services		
Output: Water distribution and revenue collection		
No. of new connections	0 (Not Planned)	100 (Busujju Urban Water Supply System)

Vote: 555 Wakiso District**2014/15 Quarter 4****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		
Length of pipe network extended (m)	0 (Not Planned)	3100 (Busujju Urban Water Supply System)
Collection efficiency (% of revenue from water bills collected)	0 (Not Planned)	0 (Not Planned)
Non Standard Outputs:	Installation of meters for Customer Meters (25), and Bulk Meters (5)	No Output Achieved
<i>Maintenance - Civil</i>		64,699
<i>Maintenance – Machinery, Equipment & Furniture</i>		48,301
<i>Wage Rec't:</i>		
<i>Non Wage Rec't:</i>	33,000	113,000
<i>Domestic Dev't:</i>		
<i>Donor Dev't:</i>		
Total	33,000	113,000

Output: Water production and treatment

No. Of water quality tests conducted	87 (In Central Region Districts of Uganda)	150 (In Central Region Districts of Uganda)
Volume of water produced	0 (Not Planned)	0 (Not Planned)
Non Standard Outputs:	Proper maintenance of pumps and systems (30 routine service of systems, 4 pumps and inverter repairs)	Proper maintenance of pumps and systems (30 routine service of systems, 4 pumps and inverter repairs)
<i>Travel inland</i>		2,000
<i>Fuel, Lubricants and Oils</i>		25,000
<i>Maintenance - Civil</i>		10,301
<i>Maintenance – Machinery, Equipment & Furniture</i>		4,991
<i>Wage Rec't:</i>		
<i>Non Wage Rec't:</i>	64,500	42,292
<i>Domestic Dev't:</i>		
<i>Donor Dev't:</i>		
Total	64,500	42,292

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**

Vote: 555 Wakiso District**2014/15 Quarter 4****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		
Non Standard Outputs:	<p>Develop a database for Natural Resources department sectors.</p> <p>Promote a culture of solid waste management at the District and CBOs using waste for briquettes.</p> <p>Lobby for promotion of ecotourism circuit to the Mabamba Ramsar site.</p> <p>Guide the developm</p>	<p>All NR staff paid salaries and allowances for for staff to report to office</p> <p>Financial management and requests forwarded and staff meetings held to coordinate.</p> <p>NR outputs into OBT and workplans presented, mandatory staff registers updated and submi</p>
<i>General Staff Salaries</i>		149,579
<i>Allowances</i>		3,946
<i>Workshops and Seminars</i>		331
<i>Welfare and Entertainment</i>		1,000
<i>Printing, Stationery, Photocopying and Binding</i>		728
<i>Bank Charges and other Bank related costs</i>		210
<i>Travel inland</i>		0
<i>Travel abroad</i>		0
<i>Fuel, Lubricants and Oils</i>		1,000
<i>Maintenance - Vehicles</i>		582
<i>Wage Rec't:</i>	70,666	149,579
<i>Non Wage Rec't:</i>	19,391	7,796
<i>Domestic Dev't:</i>		
<i>Donor Dev't:</i>		
Total	90,057	157,375

Output: Tree Planting and Afforestation

Number of people (Men and Women) participating in tree planting days	0 (Not Planned)	800 (At several functions of Katikiro visits, presidential visits, WEDs, WWDs)
Area (Ha) of trees established (planted and surviving)	15 (District wide)	8 (SOS childrens village - Entebbe and individuals form Gombe ,Ssisa, Namyumba, Mende, Wakiso, Kakiri, Kira and Wakiso Town councils.)
Non Standard Outputs:	<p>Raising of 18,000 tree seedlings of different species</p> <p>Supporting 14 schools and 17 farmers with tree planting stock</p> <p>8 tree nursery workers' wages paid</p>	<p>tree nursery managed</p> <p>8 workers paid up</p> <p>20,940 seedlings of various species were distributed and 14,978 were still in the tree nursery at the reporting time.</p> <p>SOS Childrens village received seedlings and 18 farmers</p>
<i>Contract Staff Salaries (Incl. Casuals, Temporary)</i>		1,460
<i>Water</i>		0
<i>Agricultural Supplies</i>		25,590

Vote: 555 Wakiso District**2014/15 Quarter 4****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)
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8. Natural Resources*Wage Rec't:*

<i>Non Wage Rec't:</i>	5,010	1,460
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<i>Domestic Dev't:</i>	6,000	25,590
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Donor Dev't:

Total	11,010	27,050
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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 forestry aspects as demanded) training in	100 (Mende demended for training in RET. In liaison with HOPE it is to be done in July 2015)
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No. of Agro forestry Demonstrations	2 (Renewable energy technologies promoted)	5 (4 Institutional energy stoves demonstrated in Mwererwe, Entebbe, Kakiri and Gombe.
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On farm and on tree nursery guidance given for agroforestry)

Non Standard Outputs:	N/A	4 Institutional stoves made in Mwererwe, Kakiri, Gombe and Entebbe schools
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<i>Workshops and Seminars</i>		2,150
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<i>Consultancy Services- Short term</i>		22,799
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<i>Travel abroad</i>		3,000
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Wage Rec't:

<i>Non Wage Rec't:</i>	2,495	5,150
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<i>Domestic Dev't:</i>	5,000	22,799
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Donor Dev't:

Total	7,495	27,949
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Output: Forestry Regulation and Inspection

No. of monitoring and compliance surveys/inspections undertaken	3 (Map reference and register natural forest, private tree plantations in the District.)	1 (Procurement of Sawmill to be topped up by WWF done to be effected FY15/16
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No patrols done this quarter .)

Non Standard Outputs:	N/A	NA
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<i>Printing, Stationery, Photocopying and Binding</i>		1,000
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Wage Rec't:

<i>Non Wage Rec't:</i>	765	1,000
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*Domestic Dev't:**Donor Dev't:*

Total	765	1,000
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Output: Community Training in Wetland management

No. of Water Shed Management Committees formulated	0 (Not Planned)	0 (Officer on leave)
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Vote: 555 Wakiso District**2014/15 Quarter 4****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)
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8. Natural Resources

Non Standard Outputs:

1 District Environment Committee meetings held at District Headquarters

Wetlands Officer on leave.
Limited activity.
Funds released late

1 District Environment Committee monitoring Conducted

1 Training on river bank management conducted

Workshops and Seminars		1,200
Special Meals and Drinks		0
Printing, Stationery, Photocopying and Binding		0
Travel inland		1,200
Travel abroad		2,300
Fuel, Lubricants and Oils		0
Wage Rec't:		
Non Wage Rec't:	1,998	4,700
Domestic Dev't:		
Donor Dev't:		
Total	1,998	4,700

Output: River Bank and Wetland Restoration

No. of Wetland Action Plans and regulations developed	0 (Not Planned)	0 (Not Planned)
Area (Ha) of Wetlands demarcated and restored	0 (Not Planned)	1 (50 Pillars made to be used to demarcate Kasangombe wetland in Wakiso Town council two sign posts delivered for demarcation of Munyere.)
Non Standard Outputs:	1 Quarterly reports on implemented wetland activities compiled and submitted to the line Ministry	PAF Funds received late, Wetlands Officer leave. Hence kind of low action
Workshops and Seminars		0
Agricultural Supplies		8,850
Travel inland		0
Fuel, Lubricants and Oils		0
Wage Rec't:		
Non Wage Rec't:	2,328	0
Domestic Dev't:	2,500	8,850
Donor Dev't:		
Total	4,828	8,850

Output: Monitoring and Evaluation of Environmental Compliance

No. of monitoring and compliance surveys undertaken	36 (Field inspection to monitor for compliance to the regulations district wide;)	35 (Nangabo, Nabweru, Makindye, Wakiso, Gombe, Nsangi, Ssisa, Kira TC and Kakiri TC. Inspections were demand driven)
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Vote: 555 Wakiso District**2014/15 Quarter 4****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		
Non Standard Outputs:	Handle 15 EIAs and Audits district wide Handle 5 environmental related police cases district wide Mediate 2 conflicts related to Environment district wide 24 development projects screened under LGMSD programme projects district wide Mitigation	17 EIAs and Audits reviewed with comments to NEMA for decision making 5 projects monitored for mitigation measure implementation in Gombe, Kasanje and Mende sub counties
Travel inland		4,110
Wage Rec't:		
Non Wage Rec't:	2,000	4,110
Domestic Dev't:		
Donor Dev't:		
Total	2,000	4,110
Output: Land Management Services (Surveying, Valuations, Tittling and lease management)		
No. of new land disputes settled within FY	0 (Not Planned)	110 (Land disputes appear in varying magnitudes and forms. They are handled in a case by case basis and durations differ.)
Non Standard Outputs:	Continue with titling of district properties Create awareness on land tenure and land rights Approve cadastral surveys jobs received from private surveyors Prepare deed plans Issuance of certificates of title Advise Land board at its meet	14 amalgamations of freehold, mailo titles. 97 applications for letters of Administration 187 caveate related transactions. 373 search requests 18 conversions to freehold tenures. 747 mortgage transactions 600 subdivisions and 81 special title certi
Computer supplies and Information Technology (IT)		258
Printing, Stationery, Photocopying and Binding		2,000
Travel inland		3,800
Fuel, Lubricants and Oils		1,450
Wage Rec't:		
Non Wage Rec't:	7,710	7,508
Domestic Dev't:		
Donor Dev't:		
Total	7,710	7,508
Output: Infrastructure Planning		

Vote: 555 Wakiso District**2014/15 Quarter 4****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		
Non Standard Outputs:	Prepare detailed plan for Matugga Town Board Hold 6 DPPC meetings and approval of buildings. Conduct 1 field inspections and field patrols. Finalize the process of approving the development ordinance for the District. Community and sub-county	35 transaction files considered for subdivisions/amalgamation. Held 3 DPPC meetings -1.5m 15 disputes handled arising from blocked access and conformity to approved plans. 563 building plans have been approved Double cabin pickup procured deli
Allowances		1,000
Printing, Stationery, Photocopying and Binding		0
Consultancy Services- Short term		34,756
Consultancy Services- Long-term		34,135
Travel inland		4,326
Travel abroad		4,500
Fuel, Lubricants and Oils		1,500
Wage Rec't:		
Non Wage Rec't:	5,644	11,326
Domestic Dev't:	36,932	68,891
Donor Dev't:		
Total	42,576	80,217

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

Non Standard Outputs:	One Double Cabin Pickup for the Physical Planning Department procured	The procurement of a Double Cabin Pickup for the Physical Planning Department was contract was awarded.
Transport equipment		57,000
Wage Rec't:		0
Non Wage Rec't:		0
Domestic Dev't:	0	57,000
Donor Dev't:		0
Total	0	57,000

Additional information required by the sector on quarterly Performance**9. Community Based Services****Function: Community Mobilisation and Empowerment****1. Higher LG Services****Output: Operation of the Community Based Services Department**

Vote: 555 Wakiso District**2014/15 Quarter 4****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:	-Salaries for 33 staff paid	-Salaries for 33 staff paid
	-1 departmental meeting involving all staff held	-1 departmental meeting involving all staff held
	-4 CDW from all Ssisa, Katabi, Kasanje, Bussi mentored and supervised	-4 CDW from all Ssisa, Katabi, Kasanje mentored and supervised
	-Sectoral committee	-Sectoral committee monito
<i>General Staff Salaries</i>		36,595
<i>Allowances</i>		4,639
<i>Workshops and Seminars</i>		0
<i>Printing, Stationery, Photocopying and Binding</i>		0
<i>Travel inland</i>		2,830
<i>Fuel, Lubricants and Oils</i>		4,800
<i>Wage Rec't:</i>	50,396	36,595
<i>Non Wage Rec't:</i>	15,450	12,269
<i>Domestic Dev't:</i>		
<i>Donor Dev't:</i>		
Total	65,846	48,864
Output: Probation and Welfare Support		
No. of children settled	12 (Children homes, guardians)	40 (Kakiri, Nangabo, Luwero, Mpigi, Kampala)
Non Standard Outputs:	-1 quarterly DOVCC meeting held.	-1 quarterly DOVCC meeting held.
	-11 Child welfare institutions inspected	-7 Child welfare institutions inspected in Kakiri, Katabi, Kira and Wakiso
	-Rou	
<i>Printing, Stationery, Photocopying and Binding</i>		300
<i>Travel inland</i>		4,700
<i>Fuel, Lubricants and Oils</i>		1,500
<i>Wage Rec't:</i>		
<i>Non Wage Rec't:</i>	1,625	6,500
<i>Domestic Dev't:</i>		
<i>Donor Dev't:</i>		
Total	1,625	6,500
Output: Social Rehabilitation Services		
Non Standard Outputs:	-CBR activities monitored district wide.	-CBR activities monitored Nabweru, Nangabo, Busukuma, Katabi, Makindye LLGs
	-Disability outreaches carried out in Kasanje and Nsangi LLGs	-Disability outreaches carried out in Kasanje and Nsangi LLGs in partnership with COR
	-CBR volunteers facilitated with bicycle allowances	

Vote: 555 Wakiso District**2014/15 Quarter 4****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		
Advertising and Public Relations		725
Workshops and Seminars		2,425
Printing, Stationery, Photocopying and Binding		1,125
Bank Charges and other Bank related costs		100
Travel inland		2,300
Fuel, Lubricants and Oils		2,800
Wage Rec't:		
Non Wage Rec't:	5,750	9,475
Domestic Dev't:		
Donor Dev't:		
Total	5,750	9,475

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:	-4 CDD orientation meetings for Project management committees, Community Procurement committees, CDWs, LCV Councillors of beneficiary groups held at the district -10 CDD community projects randomly selected, supervised in the entire district	-1 CDD orientation meeting for Project management committees, Community Procurement committees, CDWs, LCV Councillors of beneficiary groups held at the district -9 CDD community projects from Nsangi, Wakiso, Mende, Kakiri, Nansana, Kira and Sisa, sup
Allowances		68
Printing, Stationery, Photocopying and Binding		1,687
Travel inland		6,444
Fuel, Lubricants and Oils		600
Wage Rec't:		
Non Wage Rec't:	2,930	4,760
Domestic Dev't:	1,168	4,039
Donor Dev't:		
Total	4,098	8,799

Output: Adult Learning

No. FAL Learners Trained	0 (N/A)	0 (N/A)
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Vote: 555 Wakiso District**2014/15 Quarter 4****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:	-Proficiency tests for 700 FAL learners administered.	-Proficiency tests for 280 FAL learners administered.
	-FAL review meeting conducted.	-FAL review meeting conducted.
	-Support supervision of the program done.	-Support supervision of the program done.
	-One learning and experience sharing meeting for instructors and leaders held	-One learning and experience sharing meeting for instructors and leaders held
		-60 FAL instructors facilitated with t
Workshops and Seminars		4,000
Hire of Venue (chairs, projector, etc)		300
Printing, Stationery, Photocopying and Binding		11,500
Bank Charges and other Bank related costs		100
Telecommunications		1,100
Travel inland		4,100
Fuel, Lubricants and Oils		6,251
Maintenance – Machinery, Equipment & Furniture		788
Wage Rec't:		
Non Wage Rec't:	11,512	28,138
Domestic Dev't:		
Donor Dev't:		
Total	11,512	28,138

Output: Gender Mainstreaming

Non Standard Outputs:	-Gender IEC materials disseminated to districts departments and CSOs	-Gender IEC materials disseminated to districts departments and Twenty CSOs
Workshops and Seminars		0
Wage Rec't:		
Non Wage Rec't:	375	0
Domestic Dev't:		
Donor Dev't:		
Total	375	0

Output: Children and Youth Services

No. of children cases (Juveniles) handled and settled	10 (Remand home, Guardians)	7 (Nsangi, Gombe, Wakiso and Nansana)
Non Standard Outputs:	-PCY and youth activities monitored district wide.	-PCY and youth activities monitored district wide.
		-23 LLG CDWs facilitated to monitor YLP
Printing, Stationery, Photocopying and Binding		0

Vote: 555 Wakiso District**2014/15 Quarter 4****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		
Telecommunications		0
Travel inland		6,187
Donations		0
Scholarships and related costs		0
Wage Rec't:		
Non Wage Rec't:	2,116	6,187
Domestic Dev't:	258,034	0
Donor Dev't:		
Total	260,150	6,187
Output: Support to Youth Councils		
No. of Youth councils supported	2 (District Youth Council, Katabi)	2 (District Youth Council, Katabi)
Non Standard Outputs:	-Initiatives of Youth supported under the Youth Livelihood program -Skills acquired by the youth under the Youth Livelihood program -Youth Mobilised and sensetised	-Initiatives of Youth supported under the Youth Livelihood program -Skills acquired by the youth under the Youth Livelihood program -Youth Mobilised and sensetised y
Workshops and Seminars		5,201
Printing, Stationery, Photocopying and Binding		1,000
Bank Charges and other Bank related costs		100
Travel inland		6,300
Wage Rec't:		
Non Wage Rec't:	4,200	12,601
Domestic Dev't:		
Donor Dev't:		
Total	4,200	12,601
Output: Support to Disabled and the Elderly		
No. of assisted aids supplied to disabled and elderly community	0 (N/A)	0 (N/A)
Non Standard Outputs:	-1 workshop held to orient and induct executive members of special grant beneficiary groups on financial management - IGAs of at least 9 selected PWD groups supported using	-1 workshop held to orient and induct executive members of special grant beneficiary groups on financial management - IGAs of at 5 selected PWD groups supported using the
Workshops and Seminars		925
Printing, Stationery, Photocopying and Binding		1,000
Bank Charges and other Bank related costs		200
Travel inland		5,916
Fuel, Lubricants and Oils		2,085

Vote: 555 Wakiso District**2014/15 Quarter 4****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)
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9. Community Based Services

<i>Donations</i>		51,294
<i>Wage Rec't:</i>		
<i>Non Wage Rec't:</i>	24,737	61,420
<i>Domestic Dev't:</i>		
<i>Donor Dev't:</i>		
Total	24,737	61,420

Output: Work based inspections

Non Standard Outputs:	Spenco Kakiri, Mafuko, Rosebud, Mende/Kaliti/Namayumba Quarries, Rines industries inspected -Data bank for all workplaces in the district compiled.	-11 workplaces were inspected. -Data bank for all workplaces in the district compiled.
<i>Travel inland</i>		1,200
<i>Wage Rec't:</i>		
<i>Non Wage Rec't:</i>	450	1,200
<i>Domestic Dev't:</i>		
<i>Donor Dev't:</i>		
Total	450	1,200

Output: Labour dispute settlement

Non Standard Outputs:	-Compensation claims computed and submitted them for approval. -Labour disputes in the district followed up and settled	-15 Compensation claims computed and submitted them for approval. -23 Labour disputes in the district followed up and settled
<i>Workshops and Seminars</i>		800
<i>Travel inland</i>		0
<i>Wage Rec't:</i>		
<i>Non Wage Rec't:</i>	700	800
<i>Domestic Dev't:</i>		
<i>Donor Dev't:</i>		
Total	700	800

Output: Representation on Women's Councils

No. of women councils supported	2 (District council, Mende)	2 (District council, Mende)
Non Standard Outputs:	-1 women council executive meetings held. -Women projects in the district monitored	-1 women council executive meetings held. -Women projects monitored in Kasanje, Katabi, Sisa and Makindye
<i>Workshops and Seminars</i>		2,500

Vote: 555 Wakiso District**2014/15 Quarter 4****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		
Printing, Stationery, Photocopying and Binding		750
Bank Charges and other Bank related costs		100
Travel inland		5,050
Donations		0
Wage Rec't:		
Non Wage Rec't:	4,950	8,400
Domestic Dev't:		
Donor Dev't:		
Total	4,950	8,400

2. Lower Level Services**Output: Community Development Services for LLGs (LLS)**

Non Standard Outputs:	-IGAs of at least 25 community initiatives supported in the entire district	21 community initiatives supported in Mende, Nansana, Masulita TC, Wakiso TC, Kira Makindye and Kasanje
LG Conditional grants		39,841
Wage Rec't:		0
Non Wage Rec't:	0	0
Domestic Dev't:	63,078	39,841
Donor Dev't:	0	0
Total	63,078	39,841

Additional information required by the sector on quarterly Performance

Unspent balances are recovered funds of the Youth Livelihood Program

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
General Staff Salaries		14,547
Allowances		5,709
Workshops and Seminars		586
Staff Training		500

Vote: 555 Wakiso District**2014/15 Quarter 4****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>Welfare and Entertainment</i>		0
<i>Fuel, Lubricants and Oils</i>		600
<i>Wage Rec't:</i>	16,302	14,547
<i>Non Wage Rec't:</i>	9,976	7,395
<i>Domestic Dev't:</i>		
<i>Donor Dev't:</i>		
Total	26,278	21,942

Output: District Planning

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 qualified staff in the Unit	6 (6 qualified staff in the planning unit)	5 (5 qualified staff in the planning unit)
No of minutes of Council meetings with relevant resolutions	1 (1 council meeting held at the District Headquarter)	2 (1 council meeting held at the District Headquarter)
Non Standard Outputs:	OBT departmental workplans, quarterly performance reports and Draft Performance Contract for FY 2015/16 prepared	OBT departmental workplans, Q3 Quarterly performance reports and Draft Performance Contract for FY 2015/16 prepared
	5 Participatory Planning workshops held in 21 LLGs	5 Participatory Planning workshops held in 21 LLGs
	One Annual workplan for FY 15/16 prepared	One Annual workplan for FY 15/16 prepared
<i>Hire of Venue (chairs, projector, etc)</i>		20
<i>Welfare and Entertainment</i>		0
<i>Special Meals and Drinks</i>		0
<i>Printing, Stationery, Photocopying and Binding</i>		0
<i>Small Office Equipment</i>		200
<i>Travel inland</i>		0
<i>Fuel, Lubricants and Oils</i>		605
<i>Wage Rec't:</i>		
<i>Non Wage Rec't:</i>	7,639	825
<i>Domestic Dev't:</i>		
<i>Donor Dev't:</i>		
Total	7,639	825

Output: Statistical data collection

Non Standard Outputs:	A District Statistical Abstract for FY 2014/15 compiled	Updated District Basic Data booklet in place.
	Updated District Basic Data booklet in place.	Specific Sector data collection surveys coordinated
	Specific Sector data collection surveys coordinated	
<i>Workshops and Seminars</i>		250

Vote: 555 Wakiso District**2014/15 Quarter 4****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		
Computer supplies and Information Technology (IT)		650
Printing, Stationery, Photocopying and Binding		300
Travel inland		280
Fuel, Lubricants and Oils		0
Wage Rec't:		
Non Wage Rec't:	2,992	1,480
Domestic Dev't:		
Donor Dev't:		
Total	2,992	1,480
Output: Demographic data collection		
Non Standard Outputs:	<p>A District Population Action Plan for FY 2014/15 developed</p> <p>9 HoDs and 21 CDOs from all LLGs given a refresher training in intergration of POPDEV variables</p> <p>1 Four Population coordination meetings held at District Headquarters</p> <p>Quarterly Monitor</p>	<p>9 HoDs and 21 CDOs from all LLGs given a refresher training in intergration of POPDEV variables</p> <p>Quarterly Monitoring of LLGs done</p>
Allowances		1,028
Workshops and Seminars		12,300
Printing, Stationery, Photocopying and Binding		1,448
Bank Charges and other Bank related costs		1,412
Information and communications technology (ICT)		14,000
Travel inland		6,500
Fuel, Lubricants and Oils		15,125
Wage Rec't:		
Non Wage Rec't:	5,588	51,812
Domestic Dev't:		
Donor Dev't:		
Total	5,588	51,812
Output: Project Formulation		

Vote: 555 Wakiso District**2014/15 Quarter 4****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		
Non Standard Outputs:	1. Quarterly accountabilities prepared and submitted to relevant offices e.g. MoLG 2. Environmental screening done for District and LLGs LDG projects for FY 2014/15. 3. Implementation of LOGICS porogram in all 21 LLGs 4.Mitigation measures for	1. Quarterly accountabilities prepared and submitted to relevant offices e.g. MoLG 2. Environmental screening done for District and LLGs LDG projects for FY 2014/15. 4.Mitigation measures for LDG projects are implemented as stated in the Bills of
<i>Printing, Stationery, Photocopying and Binding</i>		0
<i>Consultancy Services- Short term</i>		0
<i>Travel inland</i>		0
<i>Travel abroad</i>		0
<i>Fuel, Lubricants and Oils</i>		2,800
<i>Wage Rec't:</i>		
<i>Non Wage Rec't:</i>	9,524	2,800
<i>Domestic Dev't:</i>	2,751	0
<i>Donor Dev't:</i>		
Total	12,275	2,800
Output: Development Planning		

Non Standard Outputs:	3 Programme coordination meetings held 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. One Multi-s	3 Programme coordination meetings held 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. One Multi-sec
<i>Allowances</i>		3,251
<i>Printing, Stationery, Photocopying and Binding</i>		1,300
<i>Travel inland</i>		0
<i>Fuel, Lubricants and Oils</i>		1,600
<i>Donations</i>		30,000
<i>Transfers to NGOs</i>		112,331
<i>Wage Rec't:</i>		
<i>Non Wage Rec't:</i>	2,407	1,600
<i>Domestic Dev't:</i>	153,879	146,881
<i>Donor Dev't:</i>		
Total	156,285	148,481
Output: Management Information Systems		

Vote: 555 Wakiso District**2014/15 Quarter 4****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		
Non Standard Outputs:	<p>Connection of the wireless Local Area net work connected.</p> <p>Webmail software provided and configuration and Updating of the district website and compilation of data for the district website worked on.</p> <p>GIS data collected and service delivery standard p</p>	<p>Connection of the wireless Local Area net work connected.</p> <p>GIS data collected and service delivery standard points in the district mapped.</p> <p>Support provided to all 11 district departments and LLGs to operationalize the Computers with fully updated a</p>
Workshops and Seminars		420
Computer supplies and Information Technology (IT)		0
Information and communications technology (ICT)		0
Wage Rec't:		
Non Wage Rec't:	2,000	420
Domestic Dev't:	5,834	0
Donor Dev't:		
Total	7,834	420

Output: Operational Planning

Non Standard Outputs:	<p>Procurement of 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</p> <p>Procurement of 20 visitors Chairs</p> <p>Procurement of GPS machines. 1 No for Senior Physical Planner</p>	<p>Procurement of 1 Laptop, for the Chairperson office</p>
Computer supplies and Information Technology (IT)		23,709
Printing, Stationery, Photocopying and Binding		0
Travel inland		2,659
Fuel, Lubricants and Oils		2,000
Wage Rec't:		
Non Wage Rec't:	3,280	4,659
Domestic Dev't:	8,847	23,709
Donor Dev't:		
Total	12,127	28,368

Output: Monitoring and Evaluation of Sector plans

Vote: 555 Wakiso District**2014/15 Quarter 4****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:	Projects established appraised	Projects established appraised
	1 Quarterly monitoring visits and supervision reports produced for the District and all 21 LLGs	Quarterly monitoring visits and supervision reports produced for the District and all 21 LLGs
	1 Quarterly consolidated monitoring reports produced for the District and all 21 LLGs	Quarterly consolidated monitoring reports produced for the District and all 21 LLGs
Computer supplies and Information Technology (IT)		800
Special Meals and Drinks		960
Printing, Stationery, Photocopying and Binding		1,000
Travel inland		11,044
Fuel, Lubricants and Oils		0
Wage Rec't:		
Non Wage Rec't:	9,011	1,760
Domestic Dev't:	8,847	12,044
Donor Dev't:		
Total	17,858	13,804

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

Non Standard Outputs:	Ensure that all the 7 Audit staff at the District level are paid monthly.	Ensure that all the 7 Audit staff at the District level is paid monthly.
	Ensure Continuous professional development, training and mentoring of staff.	Maintenance of office equipment (Laptops)
	Maintenance of office equipment and vehicle	
	Payment of subscription IIA, ICPAU, LGIA	
General Staff Salaries		11,626
Allowances		7,948
Workshops and Seminars		888
Computer supplies and Information Technology (IT)		0
Welfare and Entertainment		900
Printing, Stationery, Photocopying and Binding		200
Subscriptions		0
Fuel, Lubricants and Oils		6,000

Vote: 555 Wakiso District**2014/15 Quarter 4****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>Wage Rec't:</i>	23,961	11,626
<i>Non Wage Rec't:</i>	17,916	15,936
<i>Domestic Dev't:</i>		
<i>Donor Dev't:</i>		
Total	41,877	27,562
Output: Internal Audit		
No. of Internal Department Audits	<p>68 (5 Secondary Schools Bunamwaya SS, Jungo SS, Nsangi SS, Lubugumu Jamia High, Nagulu Seed school</p> <p>3 Health Sub District Kisubi Hospital, Entebbe Hospital, Buwambo HCV</p> <p>8 other Health centers Kigo prision, Lufuka Valley, Matugga, Kasozi, Wamala, Namalere, Kirinya, Bbira, Banda, Zzinga, Kyengera</p> <p>15 Sub counties of Kakiri, katabi, kasanje, Ssisa, Nsangi, Wakiso, Makindye, Nabweru, Nangabo, Busukuma, Gombe, Mende, Namuyumba, Masuliita and Bussi</p> <p>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</p> <p>Audit of 25 UPE Schools 5 schools per sub county/town council</p> <p>I Man power audit</p> <p>1 audit of NAADs (quarterly)</p> <p>1 procurements (quarterly))</p>	<p>76 (</p> <p>22 Kings college Budo, Gayaza high, Wampewo Ntake, Bussi secondary school, Kitala s.s., Kasengeje s.s., Aggrey memorial, Buwambo seed, Kirinya s.s., Jungo s.s. Kitende s.s., Mende kalema s.s., Manze s.s., St Edward Galamba , Wakiso muslim, Balibaseka s.s., Masuliita s.s., Nsangi s.s. Mwererwe s.s. Lubugumu jamia, Wakiso sch for the deaf, Lugoba s.s..</p> <p>6 Wakiso HCIV, Entebbe hospital, Kisubi HCIV, Bweyogerere HC III, Kajjansi HC III, Kira HCII</p> <p>33. Kasengeje c/u ps, Gombe kayunga ps, Kisimbiri cu ps, Namusera c/s ps, Buloba c/u ps, Sseguku p/s, Ndejje c/s, Kibiri c/s, St Kizito p/s, St Gyavira lweza p/s, Mutungo-kitiko p/s, Nyanama muslim, Bunamwaya c/u, Kigo lunya p/s, St Theresa Bunamwaya, St Andrew Ndejje ps, Kibiri c/u, St pius massajja, Massajja umea, Kavumba c/u, Kyebando umea, St Anthony Bukasa, Bbira c/u, Sumbwe p/s, Buloba c/s, Bukasa mixed, Sentema catholic, Gobero p/s, St kizito p/s, Gobero baptist, Kirugaluga c/s, Kikandwa baptist.</p> <p>15 Sub counties of Katabi, Kasanje, Ssisa, Nsangi, Wakiso, Makindye, Nabweru, Nangabo, Gombe, Mende, Namayumba, Masuliita Kakiri, Busukuma and Bussi.)</p>
Date of submitting Quaterly Internal Audit Reports	15/07/2015 (Wakiso District Head offices)	15/07/2015 (Wakiso District Head offices)
Non Standard Outputs:	<p>1 Quarterly monitoring of projects</p> <p>2 Special audits (investigations) anticipated and handovers</p> <p>Review of internal audit service (consultancy)</p>	<p>Handovers CAOs office and Human resource department.</p> <p>Special audit of inflated salaries ongoing</p>
<i>Printing, Stationery, Photocopying and Binding</i>		400
<i>Travel inland</i>		0
<i>Fuel, Lubricants and Oils</i>		3,880

Vote: 555 Wakiso District**2014/15 Quarter 4****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>Wage Rec't:</i>		
<i>Non Wage Rec't:</i>	11,250	4,280
<i>Domestic Dev't:</i>		
<i>Donor Dev't:</i>		
Total	11,250	4,280

Additional information required by the sector on quarterly Performance

<i>Wage Rec't:</i>	9,229,422	9,664,410
<i>Non Wage Rec't:</i>	4,247,428	4,247,428
<i>Domestic Dev't:</i>	4,777,939	4,777,939
<i>Donor Dev't:</i>		
Total	18,723,783	18,723,783

Vote: 555 Wakiso District**2014/15 Quarter 4****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
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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 4****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
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1a. Administration

Non Standard Outputs:	12 management meetings held at the district headquarters and at the LLGs	2 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 quarterly Town Board meetings held in Kyengera and Mattuga		
	4 quarterly Town Board meetings held in Kyengera and Mattuga	Support for medical expenses given.		
	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	8 security meetings held at		
	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 4****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
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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	871,802	98.0%		
211103 Allowances	135,609	140,793	103.8%		
212105 Pension and Gratuity for Local Governments	279,791	139,474	49.8%		
213002 Incapacity, death benefits and funeral expenses	8,000	3,620	45.3%		
221005 Hire of Venue (chairs, projector, etc)	10,000	12,312	123.1%		
221007 Books, Periodicals & Newspapers	2,400	2,989	124.5%		
221008 Computer supplies and Information Technology (IT)	5,000	23,978	479.6%		
221009 Welfare and Entertainment	39,000	39,342	100.9%		
221011 Printing, Stationery, Photocopying and Binding	9,596	26,992	281.3%		
221012 Small Office Equipment	1,000	100	10.0%		
221014 Bank Charges and other Bank related costs	1,000	573	57.3%		
221016 IFMS Recurrent costs	30,000	7,410	24.7%		
221017 Subscriptions	5,000	3,250	65.0%		
222003 Information and communications technology (ICT)	0	5,395	N/A		
225001 Consultancy Services- Short term	34,875	78,783	225.9%		
225002 Consultancy Services- Long-term	30,000	49,400	164.7%		
227001 Travel inland	35,000	50,701	144.9%		
227002 Travel abroad	9,000	8,040	89.3%		
227004 Fuel, Lubricants and Oils	66,526	72,290	108.7%		
228002 Maintenance - Vehicles	10,000	11,927	119.3%		
Wage Rec't:	889,195	Wage Rec't:	871,802	Wage Rec't:	98.0%
Non Wage Rec't:	696,923	Non Wage Rec't:	662,413	Non Wage Rec't:	95.0%
Domestic Dev't:	14,875	Domestic Dev't:	14,955	Domestic Dev't:	100.5%
Donor Dev't:		Donor Dev't:	0	Donor Dev't:	0.0%
Total	1,600,993	Total	1,549,170	Total	96.8%

Output: Human Resource Management

0 N/A

Vote: 555 Wakiso District**2014/15 Quarter 4****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
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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	150 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	500 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

221002 Workshops and Seminars	3,000	2,213	73.8%
221008 Computer supplies and Information Technology (IT)	14,860	9,794	65.9%
221009 Welfare and Entertainment	2,400	2,382	99.3%
221011 Printing, Stationery, Photocopying and Binding	19,434	25,514	131.3%
227001 Travel inland	2,000	972	48.6%
227004 Fuel, Lubricants and Oils	6,000	3,272	54.5%
Wage Rec't:		0	0.0%
Non Wage Rec't:	48,694	44,147	90.7%
Domestic Dev't:		0	0.0%
Donor Dev't:		0	0.0%
Total	48,694	44,147	90.7%

Output: Capacity Building for HLG

Availability and implementation of LG capacity building policy and plan	()	Yes (N/A)	0	N/A
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Vote: 555 Wakiso District**2014/15 Quarter 4****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
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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))	415 (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.)	58.04	
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		
	Capacity Building plan Developed			

Expenditure

221003 Staff Training	41,635	49,692	119.4%
225001 Consultancy Services- Short term	100,396	75,555	75.3%
225002 Consultancy Services- Long-term	29,165	49,230	168.8%
227001 Travel inland	0	5,000	N/A
227004 Fuel, Lubricants and Oils	0	4,428	N/A
Wage Rec't:		0	0.0%
Non Wage Rec't:		0	0.0%
Domestic Dev't:	171,196	183,906	107.4%
Donor Dev't:		0	0.0%
Total	171,196	183,906	107.4%

Output: Supervision of Sub County programme implementation

% age of LG establish posts filled	(4 quarterly Monitoring and supervision visits to government programmes in all the 21 lower local governments coordinated	67 (1 quarterly Monitoring and supervision visits to government programmes in Bussi and Sissa S/Cs done.	0	N/A
	Government programmes inspected i.e NAADS, LGMSD , UPE, USE, SFG, PHC, PMA coordinated and monitored and reports produced)	Staff and Councils in Gombe and Nabweru sub counties mentored)		

Vote: 555 Wakiso District**2014/15 Quarter 4****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
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1a. Administration

Non Standard Outputs:	4 administrative checks and control visits conducted in 256 government aided schools and 65 government health centres as well as progressive farmers for NAADS programme visited.	Staff and Councils of Mende Masulita TC, Kakiri S/C, Wakiso S/C, Wakiso T/C, Gombe, Bussi S/C and Nabweru mentored. Administrative checks done in Ndejje HCIV, Buwambo HCIV, Kitale HCII, and Wakiso HCIV.
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Expenditure

221011 Printing, Stationery, Photocopying and Binding	1,500	500	33.3%
227001 Travel inland	7,500	13,000	173.3%
227004 Fuel, Lubricants and Oils	13,500	10,320	76.4%
Wage Rec't:		0	0.0%
Non Wage Rec't:	22,500	23,820	105.9%
Domestic Dev't:		0	0.0%
Donor Dev't:		0	0.0%
Total	22,500	23,820	105.9%

Output: Public Information Dissemination

0 N/A

Non Standard Outputs:	Information gathered developed in to IEC messages for dissemination in the mass media. 49 radio programmes coordinated Two newspaper supplements published in the print media.	52 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. Payment for offsetting d
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Expenditure

221001 Advertising and Public Relations	40,000	42,604	106.5%
221011 Printing, Stationery, Photocopying and Binding	2,500	3,276	131.0%
Wage Rec't:		0	0.0%
Non Wage Rec't:	47,046	45,880	97.5%
Domestic Dev't:		0	0.0%
Donor Dev't:	1,500	0	0.0%
Total	48,546	45,880	94.5%

Output: Office Support services

0 N/A

Vote: 555 Wakiso District**2014/15 Quarter 4****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
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1a. Administration

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
	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

221009 Welfare and Entertainment	3,321	650	19.6%
221012 Small Office Equipment	679	442	65.1%
223005 Electricity	27,600	17,793	64.5%
223006 Water	10,560	4,731	44.8%
227001 Travel inland	8,000	3,900	48.8%
Wage Rec't:		0	0.0%
Non Wage Rec't:	50,160	27,516	54.9%
Domestic Dev't:		0	0.0%
Donor Dev't:		0	0.0%
Total	50,160	27,516	54.9%

Output: Assets and Facilities Management

No. of monitoring visits conducted	0 (N/A)	0 (N/A)	0	N/A
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 12 times (monthly) at district head quarters		
	offices mopped daily for 12 months district headquarters	offices mopped daily for 12 months district headquarters		
	sanitary items procured monthly for 12 months for the district headquarters	sanitary items procured monthly for 12 months for the district headquarters		
	Offices and toilets cleaned daily for 12 months	Offices and toilets cleaned daily for 12		
	Rent for office premises rented by the District paid(District hqters)			
	Insurance services paid for			

Expenditure

211102 Contract Staff Salaries (Incl. Casuals, Temporary)	37,402	28,473	76.1%
223003 Rent – (Produced Assets) to private entities	17,400	16,730	96.1%

Vote: 555 Wakiso District**2014/15 Quarter 4****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
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1a. Administration

<i>Wage Rec't:</i>		<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0.0%
<i>Non Wage Rec't:</i>	60,682	<i>Non Wage Rec't:</i>	45,203	<i>Non Wage Rec't:</i>	74.5%
<i>Domestic Dev't:</i>		<i>Domestic Dev't:</i>	0	<i>Domestic Dev't:</i>	0.0%
<i>Donor Dev't:</i>		<i>Donor Dev't:</i>	0	<i>Donor Dev't:</i>	0.0%
Total	60,682	Total	45,203	Total	74.5%

Output: Records Management

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

221011 Printing, Stationery, Photocopying and Binding	2,500	900	36.0%
222002 Postage and Courier	695	300	43.2%
227001 Travel inland	3,205	1,050	32.8%
Wage Rec't:		Wage Rec't: 0	Wage Rec't: 0.0%
Non Wage Rec't:	7,000	Non Wage Rec't: 2,250	Non Wage Rec't: 32.1%
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 2,250	Total 32.1%

Output: Information collection and management

0 N/A

Vote: 555 Wakiso District**2014/15 Quarter 4****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
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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

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

3 Press visits coordinated.

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.

Information on government p

Expenditure

221007 Books, Periodicals & Newspapers	1,000	198	19.8%
221009 Welfare and Entertainment	2,000	550	27.5%
221011 Printing, Stationery, Photocopying and Binding	18,582	35,920	193.3%
227004 Fuel, Lubricants and Oils	4,100	4,323	105.4%
Wage Rec't:		0	0.0%
Non Wage Rec't:	26,682	40,991	153.6%
Domestic Dev't:		0	0.0%
Donor Dev't:		0	0.0%
Total	26,682	40,991	153.6%

Output: Procurement Services

0 N/A

Vote: 555 Wakiso District**2014/15 Quarter 4****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
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1a. Administration

Non Standard Outputs:	5 Advertisements run in Print Media to solicit service providers for Works, Goods and Supplies.	7 Advertisements run in Print Media to solicit service providers for Works, Goods and Supplies made.
	12 Pre-Bidding, Bidding, and Evaluation meetings conducted	Two(2) Pre-Bidding, Two(2) Bidding, 1 meeting for Opening of bids and nine(9) Evaluation meetings conducted
	Assorted Stationary for Procurement works and Computer accessories procured	Assorted Stationary for Procurement wor
	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.	

Expenditure

221001 Advertising and Public Relations	20,499	13,500	65.9%
221008 Computer supplies and Information Technology (IT)	19,711	5,183	26.3%
221011 Printing, Stationery, Photocopying and Binding	28,723	13,544	47.2%
227001 Travel inland	7,800	3,790	48.6%
227004 Fuel, Lubricants and Oils	15,000	5,500	36.7%
Wage Rec't:		0	0.0%
Non Wage Rec't:	96,556	41,517	43.0%
Domestic Dev't:		0	0.0%
Donor Dev't:		0	0.0%
Total	96,556	41,517	43.0%

Confirmation by Head of Department

Name : _____

Sign & Stamp : _____

Title : _____

Date : _____

2. Finance

Vote: 555 Wakiso District**2014/15 Quarter 4****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
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2. Finance**Function: Financial Management and Accountability(LG)****1. Higher LG Services****Output: LG Financial Management services**

Date for submitting the Annual Performance Report	30/06/14 (Preparation and submission of the Annual performance report to Council, 12 Monthly financial reports to DEC and 4 Quarterly progress reports submitted to MoFPED.)	30/06/2015 (12 Monthly financial reports submitted to DEC and 12 quarterly progress reports 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.	12 Finance committee reports prepared and presented. Paid salaries to Finance staff by 28th day of every months for 12 months		

Expenditure

211101 General Staff Salaries	330,000	273,563	82.9%
211103 Allowances	100,000	93,820	93.8%
213002 Incapacity, death benefits and funeral expenses	5,500	750	13.6%
221002 Workshops and Seminars	21,300	17,450	81.9%
221007 Books, Periodicals & Newspapers	9,663	2,382	24.7%
221009 Welfare and Entertainment	8,000	6,807	85.1%
221011 Printing, Stationery, Photocopying and Binding	5,937	4,493	75.7%
221014 Bank Charges and other Bank related costs	8,000	7,994	99.9%
221017 Subscriptions	6,000	4,270	71.2%
227001 Travel inland	2,600	2,152	82.8%
227004 Fuel, Lubricants and Oils	16,200	16,200	100.0%
Wage Rec't:	330,000	Wage Rec't: 273,563	Wage Rec't: 82.9%
Non Wage Rec't:	191,200	Non Wage Rec't: 156,318	Non Wage Rec't: 81.8%
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	521,200	Total 429,880	Total 82.5%

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,	1649149992 (Local Service Tax collected from companies, Business and employees residing in the District)	129.64	N/A
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Vote: 555 Wakiso District**2014/15 Quarter 4****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
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2. Finance

Value of Other Local Revenue Collections	Kasanje, Bussi and Mende.) 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.)	9621988113000 (Other revenues i.e Land Fees, business and public health licence, property rates , rent , Market dues, park fees, plan fees, stone/ sand mine dues. Royalties, other charges/dues etc. in sub counties of Nangabo, Nabweru , Busukuma, Gombe, Busukuma, Wakiso, katabi , Ssisa, Nsani , Kakiri, Masulita, Namayunda, Mende and Bussi collected.)	124337.85	
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.)	346200924 (Hotel Tax collected from the Hotels/ guest houses INNs Gardens, Suits, Lodges in the District.)	108.04	

Vote: 555 Wakiso District**2014/15 Quarter 4****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
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2. Finance

Non Standard Outputs:	12 consolidated Local revenue collection reports from 15 sub counties of Nangabo, Busukuma, Nabweru, Gombe, Makindye, Wakiso, Katabi, Ssisa, Nsangi, Kakiri, Masulita, Namayumba, Kasanje, Bussi and Mende prepared.	12 consolidated local revenue collection reports from 15 Sub counties of Nangabo, Busukuma, Nabweru, Gombe, Makindye, Wakiso, Katabi, Ssisa, Nsangi, Kakiri, Masulita, Namayumba, Kasanje, Bussi, and Mende
	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 quarterly 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	19,239	96.2%
221006 Commissions and related charges	224,000	189,593	84.6%
221008 Computer supplies and Information Technology (IT)	10,000	6,553	65.5%
221011 Printing, Stationery, Photocopying and Binding	80,000	66,145	82.7%
221012 Small Office Equipment	9,300	6,753	72.6%
225001 Consultancy Services- Short term	56,500	56,500	100.0%
225002 Consultancy Services- Long-term	2,000	2,000	100.0%
227001 Travel inland	52,000	77,177	148.4%
227004 Fuel, Lubricants and Oils	86,399	98,543	114.1%

Vote: 555 Wakiso District**2014/15 Quarter 4****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
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2. Finance

228002 Maintenance - Vehicles	15,000	12,032	80.2%	
Wage Rec't:		0	0.0%	
Non Wage Rec't:	556,199	534,535	96.1%	
Domestic Dev't:		0	0.0%	
Donor Dev't:		0	0.0%	
Total	556,199	534,535	96.1%	

Output: Budgeting and Planning Services

Date for presenting draft Budget and Annual workplan to the Council	(istrict Headquarters. 5 Sectoral Committee budgets to be approved by Council, 11 sectoral Workplans to be approved by Council. 1 District budget to be laid to Council before 30th of March 2014.)	12/05/2015 (1 District budget approved by Council on 12 th May 2015)	0	N/A
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)	30/06/2015 (15 LLGs supervised and mentored on the new planning and budgeting guidelines.)	#Error	

Vote: 555 Wakiso District**2014/15 Quarter 4****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
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2. Finance

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

Expenditure

221008 Computer supplies and Information Technology (IT)	5,000	2,860	57.2%
221011 Printing, Stationery, Photocopying and Binding	16,790	12,905	76.9%
227001 Travel inland	12,620	11,803	93.5%
227004 Fuel, Lubricants and Oils	10,089	17,720	175.6%
Wage Rec't:		0	0.0%
Non Wage Rec't:	46,499	45,287	97.4%
Domestic Dev't:		0	0.0%
Donor Dev't:		0	0.0%
Total	46,499	45,287	97.4%

Output: LG Expenditure mangement Services

0 N/A

Vote: 555 Wakiso District**2014/15 Quarter 4****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
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2. Finance

Non Standard Outputs:	District and LLGs	Procurement requisitions made , payment vouchers processed
	Expenditure authority from CAO received for every payment,	384 Bank reconciliation statement reviewed
	Procurement requisitions made, Payment vouchers processed,vote books posted,payment vouchers exemined,payment cheques written and signed, books of accounts posted and reconciled,	12 financial statements prepared and submitted. 4 accountabilty Reports prepared and submitted to relevant authorities
	384 Bank Reconciliation Statements reviewed,	15 submitted supervise
	12 Financial statements prepared and submitted to MoFPED, 4 District accountabilty 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	1,455	26.5%
221016 IFMS Recurrent costs	36,000	21,172	58.8%
227001 Travel inland	20,800	18,772	90.3%
227004 Fuel, Lubricants and Oils	23,700	26,411	111.4%
Wage Rec't:		Wage Rec't: 0	Wage Rec't: 0.0%
Non Wage Rec't:	86,000	Non Wage Rec't: 67,810	Non Wage Rec't: 78.8%
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	86,000	Total 67,810	Total 78.8%

Output: LG Accounting Services

Date for submitting annual LG final accounts to Auditor General	30/09/2014 (District and LLGs Final accounts prepared and submitted to Auditor General.	30/06/2015 (Final accounts for District and LLGs prepared and Submitted to Auditor General.	#Error	N/A
	4 DPAC and 1 PAC reports handled,	3 DPAC reports handled		
	15 LLGs accounts staff			

Vote: 555 Wakiso District**2014/15 Quarter 4****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
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2. Finance

	supervised and mentored in the preparation of Final accounts.)	15 LLGs accounts staff supervised and mentored in the preparation of Final accounts)		
Non Standard Outputs:	35 Books of accounts posted, 420 Monthly bank Reconciliation Statements prepared.	posted 35 books of Accounts using Intergrated Financial Management System, 420 Bank Reconciliation Statements prepared		
	Final accounts prepared and Submitted to relevant authorities Audit queries handled.	15 LLGs accounts records supervised conductd and 15 LLGs		
	15 LLGs accounts records supervised.	Annual Board of Survey for 11 sectors to be conducted		
	Annual Board of Survey conducted for the 11 sectors and 15 LLGs.			

Expenditure

221011 Printing, Stationery, Photocopying and Binding	3,000	664	22.1%
227001 Travel inland	3,000	4,951	165.0%
227004 Fuel, Lubricants and Oils	6,000	10,695	178.2%
Wage Rec't:		0	0.0%
Non Wage Rec't:	12,000	16,310	135.9%
Domestic Dev't:		0	0.0%
Donor Dev't:		0	0.0%
Total	12,000	16,310	135.9%

Confirmation by Head of Department

Name : _____

Sign & Stamp : _____

Title : _____

Date : _____

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

0

The arrears for administrative costs particularly for service providers have accumulated due to inadequate local revenue

Vote: 555 Wakiso District**2014/15 Quarter 4****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
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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 and serviced at the District Headquarters during the quarters.</p> <p>Procurement for Assorted stationery for clerk to council's office was made during the quarter but still processing payment.</p>		
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Vote: 555 Wakiso District**2014/15 Quarter 4****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
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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		108,044		100.0%
211103 Allowances	38,081		29,943		78.6%
213001 Medical expenses (To employees)	2,000		3,500		175.0%
213002 Incapacity, death benefits and funeral expenses	1,000		1,000		100.0%
221002 Workshops and Seminars	2,700		2,700		100.0%
221009 Welfare and Entertainment	2,500		2,500		100.0%
221011 Printing, Stationery, Photocopying and Binding	1,312		1,312		100.0%
221012 Small Office Equipment	5,000		5,000		100.0%
225001 Consultancy Services- Short term	2,200		2,200		100.0%
227001 Travel inland	4,000		4,000		100.0%
227004 Fuel, Lubricants and Oils	889		889		100.0%
Wage Rec't:	108,044	Wage Rec't:	108,044	Wage Rec't:	100.0%
Non Wage Rec't:	61,926	Non Wage Rec't:	53,044	Non Wage Rec't:	85.7%
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	169,970	Total	161,088	Total	94.8%

Output: LG procurement management services

0 Funds for the meetings were received in arrears during the FY 2014-2015

Vote: 555 Wakiso District**2014/15 Quarter 4****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
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3. Statutory Bodies

Non Standard Outputs:	Conduct 20 meetings to approve and award contracts	Conducted 16 meetings to approve and award contracts
	Conduct 12 meetings to evaluate contracts	Conducted 10 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 6 meetings to clarify on contracts
	5 adverts for bids of contracts	3 adverts for bids of c
	Monitor government and district awarded projects	
	Procurement of office equipments	

Expenditure

211103 Allowances	9,256	7,595	82.1%
221010 Special Meals and Drinks	1,627	1,627	100.0%
227001 Travel inland	0	200	N/A
Wage Rec't:		0	0.0%
Non Wage Rec't:	10,883	9,422	86.6%
Domestic Dev't:		0	0.0%
Donor Dev't:		0	0.0%
Total	10,883	9,422	86.6%

Output: LG staff recruitment services

0 Allowances for recruitment of Health Staff will be effected in the new FY 2015/16 (MoH funde part of the recruitment exercise

Vote: 555 Wakiso District**2014/15 Quarter 4****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
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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 12 months from Jul 2014-June 2015 made.
	Conformation of 500 staff appointments at the District Headquarters	Conformation of 407 serving officers in their respective appointments in various departments was done.
	Recruitment of staff to fill 400 vacant posts in both Urban and District Local Government Headquarters	Recruitment of staff to fill 19 vacant posts in both Urban and District L
	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

211101 General Staff Salaries	24,523	19,040	77.6%
211103 Allowances	42,660	57,064	133.8%
221001 Advertising and Public Relations	10,200	2,131	20.9%
221007 Books, Periodicals & Newspapers	1,250	693	55.4%
221009 Welfare and Entertainment	3,650	6,303	172.7%
221011 Printing, Stationery, Photocopying and Binding	4,500	2,136	47.5%
227001 Travel inland	3,277	5,880	179.4%
227004 Fuel, Lubricants and Oils	20,720	29,619	142.9%
Wage Rec't:	24,523	Wage Rec't: 19,040	Wage Rec't: 77.6%
Non Wage Rec't:	90,857	Non Wage Rec't: 103,826	Non Wage Rec't: 114.3%
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	115,380	Total 122,866	Total 106.5%

Output: LG Land management services

No. of Land board meetings	12 (District Headquarters)	7 (District Headquarters)	58.33	District Land Board term expired during
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Vote: 555 Wakiso District**2014/15 Quarter 4****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
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3. Statutory Bodies

No. of land applications (registration, renewal, lease extensions) cleared 400 (District wide) 270 (District wide) 67.50 the Q3 of FY 2014/2015

Non Standard Outputs: Procurement of office equipment
Conducted 4 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

211102 Contract Staff Salaries (Incl. Casuals, Temporary)	6,775	7,200	106.3%
221009 Welfare and Entertainment	500	500	100.0%
227001 Travel inland	2,081	2,025	97.3%
Wage Rec't:		0	Wage Rec't: 0.0%
Non Wage Rec't:	9,356	9,725	Non Wage Rec't: 103.9%
Domestic Dev't:		0	Domestic Dev't: 0.0%
Donor Dev't:		0	Donor Dev't: 0.0%
Total	9,356	9,725	Total 103.9%

Output: LG Financial Accountability

No. of LG PAC reports discussed by Council 4 (District Council) 4 (District Council) 100.00 Inadequate funding amidst the heavy workload, thus the quarterly releases are not commensurate with the work load

No. of Auditor Generals queries reviewed per LG 22 (Entebbe Municipality, Town Councils, Sub-Counties and the District Headquarters) 3 (2 Town Councils, one Sub-County) 13.64

Vote: 555 Wakiso District**2014/15 Quarter 4****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
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3. Statutory Bodies

Non Standard Outputs:	60 Sub-counties and District headquarters Internal Audit reports examined during the FY	eight (8) PAC meetings held and 15 Sub-counties and District headquarters Internal Audit reports examined during the Q4 FY 2012/13, Q1 to Q4 FY 2013/14.
	4 PAC quarterly reports written. Produced and distributed to the respective audited administrative units and authorities.	4 PAC quarterly reports written. Produced and distributed to the respective audited administrative
	22 copies of Auditor General's reports for the respective administrative units district wide examined	
	4 quarterly contract award reports examined during the FY	
	4 quarterly follow ups and physical checks on projects implemented district wide conducted	
	5 PAC members and the secretary remunerated for the activities undertaken during the financial year.	

Expenditure

211103 Allowances	9,720	9,720	100.0%
221011 Printing, Stationery, Photocopying and Binding	1,760	1,285	73.0%
Wage Rec't:		0	0.0%
Non Wage Rec't:	11,480	11,005	95.9%
Domestic Dev't:		0	0.0%
Donor Dev't:		0	0.0%
Total	11,480	11,005	95.9%

Output: LG Political and executive oversight

0	Planned activities like the insurance of vehicles and the procurement of council van among others not undertaken due to inadequate local revenue funds
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Vote: 555 Wakiso District**2014/15 Quarter 4****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
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3. Statutory Bodies

Non Standard Outputs:	12 Executive Committee meetings Conducted (H/qtrs)	22 Executive Committee meetings Conducted (H/qtrs)
	7 Council meetings conducted (H/qtrs)	7 Council meetings and 6 Business Committee meetings conducted (H/qtrs)
	Oversee/facilitate Executive monitoring of at least 200 government and district projects (District wide)	7 district advertisements for public relations contribution done
	To oversee the 40 Councilors' monitoring of projects (District wide)	Three abroad travels facilitated on invitation during the
	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	

Vote: 555 Wakiso District**2014/15 Quarter 4****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
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3. Statutory Bodies

allowance paid.

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

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

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

Offset 20 of the District Chairperson's community obligations

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

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	171,275	92.6%
211103 Allowances	293,700	293,722	100.0%
213001 Medical expenses (To employees)	2,000	2,000	100.0%
221001 Advertising and Public Relations	3,000	1,580	52.7%
221002 Workshops and Seminars	5,000	5,000	100.0%

Vote: 555 Wakiso District**2014/15 Quarter 4****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
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3. Statutory Bodies

221005 Hire of Venue (chairs, projector, etc)	2,070	1,650	79.7%	
221007 Books, Periodicals & Newspapers	3,615	4,977	137.7%	
221009 Welfare and Entertainment	19,200	19,200	100.0%	
221010 Special Meals and Drinks	17,000	17,000	100.0%	
221011 Printing, Stationery, Photocopying and Binding	8,000	7,475	93.4%	
221014 Bank Charges and other Bank related costs	200	200	100.0%	
222001 Telecommunications	6,000	6,000	100.0%	
227001 Travel inland	58,679	58,679	100.0%	
227002 Travel abroad	17,182	17,182	100.0%	
227004 Fuel, Lubricants and Oils	171,022	144,166	84.3%	
228002 Maintenance - Vehicles	30,000	23,450	78.2%	
282101 Donations	10,000	9,455	94.6%	
Wage Rec't:	184,954	Wage Rec't: 171,275	Wage Rec't: 92.6%	
Non Wage Rec't:	648,669	Non Wage Rec't: 611,736	Non Wage Rec't: 94.3%	
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 783,011	Total 93.9%	

Output: Standing Committees Services

Non Standard Outputs:	Conduct 30 sectoral committee meetings (District headquarters)	Conducted 30 sectoral committee meetings during the financial year (District headquarters)	0	The six committee meetings have not yet been paid for due to inadequate local revenue
	30 sets of minutes for the Sectoral Committee meetings taken and produced	30 sets of minutes for the Sectoral Committee meetings taken, produced and recommendations communicated for implementation		
	Remunerate 34 honorable committee members for the 30 committee meetings held (District headquarters)	Remunerated		
	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	90,751	60.5%
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Vote: 555 Wakiso District**2014/15 Quarter 4****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
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3. Statutory Bodies

221010 Special Meals and Drinks	8,000	7,021	87.8%	
221011 Printing, Stationery, Photocopying and Binding	3,000	2,930	97.7%	
Wage Rec't:		0	Wage Rec't:	0.0%
Non Wage Rec't:	161,763	100,702	Non Wage Rec't:	62.3%
Domestic Dev't:		0	Domestic Dev't:	0.0%
Donor Dev't:		0	Donor Dev't:	0.0%
Total	161,763	100,702	Total	62.3%

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

Non Standard Outputs:	Procure a District Chairman's Vehicle	ayment of Revolving fund balance on the Motor Vehicle for Chairman's Office was done.	0	N/A
	Procure district Council Van	Procurement process to procure LCV Chairman's Vehicle not yet started.		

Expenditure

231004 Transport equipment	180,000	51,732	28.7%	
Wage Rec't:		0	Wage Rec't:	0.0%
Non Wage Rec't:		0	Non Wage Rec't:	0.0%
Domestic Dev't:	180,000	51,732	Domestic Dev't:	28.7%
Donor Dev't:	0	0	Donor Dev't:	0.0%
Total	180,000	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 (N/A)	0	N/A
Non Standard Outputs:	Pay terminal benefits to terminated NAADS staff.	N/A		
	Hold coordination meeting.			

Expenditure

Vote: 555 Wakiso District**2014/15 Quarter 4****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
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4. Production and Marketing

211101 General Staff Salaries		0	4,854	N/A	
Wage Rec't:		Wage Rec't:	4,854	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	4.854	Total	1.0%

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 Sector Review meeting held. three staff meetings held at district headquarters. Sector monitoring by the production Committee, collection of Agricultural statistics and analysis, operations of plant clinics in the district. Procured three Uniports	0	Inadequate staffing in the LLGs
	staff meetings held at district headquarters			
	Staff supervised and performance appraised (all LLGS)			
	Supervision reports submitted			
	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	300,340	69.4%
211103 Allowances	32,104	28,095	87.5%
221002 Workshops and Seminars	18,250	49,662	272.1%
221003 Staff Training	8,000	4,284	53.6%
221008 Computer supplies and Information Technology (IT)	2,000	492	24.6%
221009 Welfare and Entertainment	4,200	4,150	98.8%

Vote: 555 Wakiso District**2014/15 Quarter 4****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
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4. Production and Marketing

221011 Printing, Stationery, Photocopying and Binding	8,000	6,000	75.0%	
221012 Small Office Equipment	1,000	250	25.0%	
221014 Bank Charges and other Bank related costs	300	352	117.3%	
224001 Medical and Agricultural supplies	68,383	89,195	130.4%	
224006 Agricultural Supplies	19,690	4,548	23.1%	
225001 Consultancy Services- Short term	10,000	18,324	183.2%	
227001 Travel inland	31,552	34,911	110.6%	
227003 Carriage, Haulage, Freight and transport hire	9,520	2,450	25.7%	
227004 Fuel, Lubricants and Oils	26,482	28,663	108.2%	
228002 Maintenance - Vehicles	8,586	3,361	39.1%	
228003 Maintenance – Machinery, Equipment & Furniture	3,377	800	23.7%	
Wage Rec't:	432,606	Wage Rec't: 300,340	Wage Rec't: 69.4%	
Non Wage Rec't:	93,530	Non Wage Rec't: 122,050	Non Wage Rec't: 130.5%	
Domestic Dev't:	163,188	Domestic Dev't: 153,487	Domestic Dev't: 94.1%	
Donor Dev't:		Donor Dev't: 0	Donor Dev't: 0.0%	
Total	689,324	Total 575,877	Total 83.5%	

Output: Crop disease control and marketing

No. of Plant marketing facilities constructed	0 (N/A)	00 (N/A)	0	Lack of staff in some LLGs
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Vote: 555 Wakiso District**2014/15 Quarter 4****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
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4. Production and Marketing

Non Standard Outputs:	Supervision reports submitted	Two plants clinics operated, (Nangabo and Kakiri 195 cases handled)
	Monitoring reports submitted.	
	Farmers trainings held	20 Banana demonstrations established for BBW control,
	Farmers demonstration held	2,100 banana plantlets distributed to 30 farmers,
	Farmers accessing technical support and backstopping (Busihiro and Kyadondo)	Technical backstopping provided to BBW Tasks forces.
	Crop diseases control Task forces formed trained and supervised	Farmers to benefit
	Crop diseases Byelaws and ordinances formulated to support control.	
	Staff equipped with skills in targeting HIV/AIDS affected families	
	Farmers mobilized to participate in agricultural competition.	
	Farmers mobilized, prepared and supported to participate in Agricultural exhibition.	

Expenditure

211101 General Staff Salaries	151,728		142,948		94.2%
211103 Allowances	6,534		8,284		126.8%
221002 Workshops and Seminars	5,327		2,328		43.7%
227001 Travel inland	1,946		3,662		188.2%
227004 Fuel, Lubricants and Oils	4,000		2,142		53.6%
Wage Rec't:	151,728	Wage Rec't:	142,948	Wage Rec't:	94.2%
Non Wage Rec't:	17,807	Non Wage Rec't:	16,416	Non Wage Rec't:	92.2%
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	169,535	Total	159,364	Total	94.0%

Output: Livestock Health and Marketing

No. of livestock by type undertaken in the slaughter slabs	12000 (Kyengera, Gayaza, Entebbe, Kajjansi, Lweza, Nansana, Wakiso, Kakiri)	10545 (768 pigs, 447 shoats slaughterer in 3 slaughter facilities and 47 slabs (Kyengera, Gayaza, Entebbe, Kajjansi, Lweza, Nansana, Wakiso, Kakiri))	87.88	shortage of livestock vaccines, inadequate staffing in the LLGs
No of livestock by types using dips constructed	0 (N/A)	0 (N/A)	0	

Vote: 555 Wakiso District**2014/15 Quarter 4****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
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4. Production and Marketing

No. of livestock vaccinated	20000 (In location where disease outbreaks are reported)	678 (FMD 183 H/Cs Namayumba 676 dogs and 17 cats against Rabies 10,000 birds NCDGombe 47 H/C (Anthrax and black quarter))	3.39	
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Vote: 555 Wakiso District**2014/15 Quarter 4****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
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4. Production and Marketing

Non Standard Outputs:	Supervision reports submitted (4)	555 stray dogs destroyed in Wakiso, Kira Masuliita TC, Makindye, Nsangi, and Katabi
	Monitoring reports submitted (4)	Animal check points operated for 45 days 351 MVs 5 cases referred for court action.
	Livestock disease surveillance, and monitoring reports submitted	Inspected 67 meat handling facilities in Kakiri, Nsangi, Wakiso and Nansana
	Public education on livestock disease control conducted	Monitored
	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	95,587	74.0%
211103 Allowances	4,849	6,738	139.0%
221002 Workshops and Seminars	2,400	3,128	130.3%

Vote: 555 Wakiso District**2014/15 Quarter 4****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
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4. Production and Marketing

224001 Medical and Agricultural supplies	3,000	2,852	95.1%	
227001 Travel inland	5,126	6,627	129.3%	
227004 Fuel, Lubricants and Oils	4,505	4,909	109.0%	
228002 Maintenance - Vehicles	0	73	N/A	
Wage Rec't:	129,255	Wage Rec't: 95,587	Wage Rec't: 74.0%	
Non Wage Rec't:	20,130	Non Wage Rec't: 24,327	Non Wage Rec't: 120.9%	
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	149,385	Total 119,915	Total 80.3%	

Output: Fisheries regulation

Quantity of fish harvested	2420872 (1,600,901 kgs of late niloticus, 806,471 kgs of tilapia 13,000 kgs others)	1035614 (659,615kgs Late niloticus, 295,597 kgs Tilapia 51,512kgs othres)	42.78	high costs of water transport, MAAIF did not fund licensing as was expected. Price fluctuation at fish factory encouraged illegal fishing activities.
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:	<p>Fishers registered (5,000, 26 BMUs)(kasanje, Entebbe, Katabi, Makindye, Busisi & Ssisa)</p> <p>BMUs trained (bye law formulation, fisheries regulation & finance management) (Entebbe, kasanje, Bussi & katabi)</p> <p>Monitoring patrols conducted (4) (kasanje, Entebbe, Katabi, Makindye, Busisi & Ssisa).</p> <p>BMUs Elected and vacant posts filled.(kasanje, Entebbe, Katabi, Makindye, Busisi & Ssisa).</p> <p>Catch assesement reports compiled and submitted.</p> <p>Fish farmers visited and guided (farmers, Wakiso, kakiri, Gombe, Masuliita, & Nsangi)</p>	<p>meetings held with BMUs in Katabi and SSisa S/Cs.</p> <p>Fisheries enforcement in 14 BMUs Bussi and katabi, 55 illegal fishing boats impounded</p> <p>232, monofilament nets dewe.</p> <p>Fishers in 28 BMUs sensitized on new licensing process</p> <p>CAS from katabi received. Pr</p>		

Expenditure

211101 General Staff Salaries	75,007	51,833	69.1%	
211103 Allowances	11,069	13,228	119.5%	
221002 Workshops and Seminars	6,040	4,520	74.8%	

Vote: 555 Wakiso District**2014/15 Quarter 4****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
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4. Production and Marketing

221011 Printing, Stationery, Photocopying and Binding	1,000	440	44.0%	
221012 Small Office Equipment	1,000	168	16.8%	
224001 Medical and Agricultural supplies	2,864	2,836	99.0%	
224002 General Supply of Goods and Services	0	1,098	N/A	
227001 Travel inland	5,117	5,019	98.1%	
227004 Fuel, Lubricants and Oils	5,270	4,296	81.5%	
228002 Maintenance - Vehicles	4,000	1,545	38.6%	
Wage Rec't:	75,007	Wage Rec't: 51,833	Wage Rec't: 69.1%	
Non Wage Rec't:	36,460	Non Wage Rec't: 33,150	Non Wage Rec't: 90.9%	
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	111,467	Total 84,983	Total 76.2%	

Output: Tsetse vector control and commercial insects farm promotion

No. of tsetse traps deployed and maintained	1200 (Kasanje ,katabi, Ssisa, Entebbe A & B)	405 (Kasanje, Busukuma, Nnagabo Ssisa, Entebbe A & B Katabi)	33.75	Have no entomologist, an attendant retired
Non Standard Outputs:	o of Tsetse control trainings held (4) (kasanje,Ssisa, katabi and Entebbe MC)	Deployed 405 traps Kasanje ,katabi, Ssisa,Investigated 8 reported caeses of tsetste fly infestation Nangabo, buskuma and masuliita and KakiriTranined 30 farmers on use of Tsetse traps and lives baiting to control tsetste .(entebbe Katabi , Makindye and Ss		
	No of persons trained (360 kasanje,Ssisa, katabi and Entebbe MC).			
	No of trap deployed ,			
	No of live baits. animals treated and deployed .			
	No of fixed tsetse monitoring sites monitored throughtout the district.(39)			

Expenditure

211101 General Staff Salaries	10,920	4,048	37.1%	
211103 Allowances	2,000	1,966	98.3%	
227001 Travel inland	3,248	800	24.6%	
227004 Fuel, Lubricants and Oils	1,754	500	28.5%	
Wage Rec't:	10,920	Wage Rec't: 4,048	Wage Rec't: 37.1%	
Non Wage Rec't:	7,002	Non Wage Rec't: 3,266	Non Wage Rec't: 46.6%	
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	17,922	Total 7,314	Total 40.8%	

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

Vote: 555 Wakiso District**2014/15 Quarter 4****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
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4. Production and Marketing**Output: Trade Development and Promotion Services**

No of businesses issued with trade licenses	60000 (District headquarters)	1 (District Wide minus Town Councils and Municipality)	.00	Limited staff and inadequate funding for the sector
No of businesses inspected for compliance to the law	300 (District Wide)	247 (District Wide)	82.33	
No. of trade sensitisation meetings organised at the district/Municipal Council	10 (District headquarter, Entebbe MC A & B, Kira TC, Nansana TC, Wakiso TC, Kakiri TC, Masuliita TC, Namayumba TC)	14 (Katabi, Gombe and ssisa, Entebbe A, Busukuma and District headquarters Wakiso TC and nsangi)	140.00	
No of awareness radio shows participated in	4 (CBS FM Radio)	0 (nil)	.00	
Non Standard Outputs:		Interpreted trade laws & other tax regimes to trading community		

Expenditure

211101 General Staff Salaries	11,451	4,976	43.5%		
211103 Allowances	5,503	5,291	96.2%		
221011 Printing, Stationery, Photocopying and Binding	175	44	25.0%		
Wage Rec't:	11,451	Wage Rec't:	4,976	Wage Rec't:	43.5%
Non Wage Rec't:	5,678	Non Wage Rec't:	5,335	Non Wage Rec't:	94.0%
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	10,312	Total	60.2%

Output: Enterprise Development Services

No of businesses assisted in business registration process	12 (District wide)	24 (District Wide)	200.00	limited staffing and inadequate funding for the sector.
No. of enterprises linked to UNBS for product quality and standards	12 (district Wide)	9 (kakiiri and Namayumba, Nansana and bwebajja (chill peppers producers) and Mmende Juice producer)	75.00	
No of awareness radio shows participated in	4 (Radio CBS FM)	0 (NIL)	.00	
Non Standard Outputs:	Support 4 HLFO	held 3 meetings for mainstreaming of quality standards requirement and their importance		

Expenditure

221002 Workshops and Seminars	2,481	620	25.0%
221008 Computer supplies and Information Technology (IT)	270	68	25.0%
227001 Travel inland	937	1,620	172.9%

Vote: 555 Wakiso District**2014/15 Quarter 4****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
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4. Production and Marketing

<i>Wage Rec't:</i>		<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0.0%
<i>Non Wage Rec't:</i>	4,472	<i>Non Wage Rec't:</i>	2,308	<i>Non Wage Rec't:</i>	51.6%
<i>Domestic Dev't:</i>		<i>Domestic Dev't:</i>	0	<i>Domestic Dev't:</i>	0.0%
<i>Donor Dev't:</i>		<i>Donor Dev't:</i>	0	<i>Donor Dev't:</i>	0.0%
Total	4,472	Total	2,308	Total	51.6%

Output: Market Linkage Services

No. of market information reports disseminated	4 (quarterly market information bulletin)	5 (2 quarterly market information bulletin. 2 Info trade Jan and Feb issues)	125.00	Lack of staff and inadequate funding
No. of producers or producer groups linked to market internationally through UEPB	4 (district wide)	1 (Makindye)	25.00	
Non Standard Outputs:	Follow up on market and agro processing infrastructure under CAIP	Followed up on market and agro processing infrastructure under CAIP in Kasanje, namayumba, Mmende Masuliita Busukuma and Gombe monitored agro processing facilities in (maize mil) Mmende and (coffee huller) Masullita		

Expenditure

224002 General Supply of Goods and Services	0	2,766	N/A
227001 Travel inland	1,416	1,879	132.7%
227004 Fuel, Lubricants and Oils	1,000	446	44.6%
<i>Wage Rec't:</i>		<i>Wage Rec't:</i>	0
<i>Non Wage Rec't:</i>	2,416	<i>Non Wage Rec't:</i>	5,091
<i>Domestic Dev't:</i>		<i>Domestic Dev't:</i>	0
<i>Donor Dev't:</i>		<i>Donor Dev't:</i>	0
Total	2,416	Total	5,091
		Total	210.7%

Output: Cooperatives Mobilisation and Outreach Services

No. of cooperatives assisted in registration	30 (District wide)	85 (District wide)	283.33	Heavy work load for two person in the department and Limited funding for sector
No. of cooperative groups mobilised for registration	30 (district wide)	85 (District wide)	283.33	
No of cooperative groups supervised	160 (District wide)	134 (District wide)	83.75	
Non Standard Outputs:	30 coops societies Audited 30 coop societies trained members 30 AGMs supervised	66 coops societies Audited . 29 coop societies trained members. 88 AGMs supervised. 16 coops mobilized and assisted to register.		

Expenditure

221011 Printing, Stationery, Photocopying and Binding	271	68	25.0%
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Vote: 555 Wakiso District**2014/15 Quarter 4****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
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4. Production and Marketing

227001 Travel inland	1,319	4,084	309.7%	
227004 Fuel, Lubricants and Oils	204	51	25.0%	
Wage Rec't:		0	0.0%	
Non Wage Rec't:	1,794	4,203	234.3%	
Domestic Dev't:		0	0.0%	
Donor Dev't:		0	0.0%	
Total	1,794	4,203	234.3%	

Output: Industrial Development Services

A report on the nature of value addition support existing and needed	No (Nil)	no (Nil)	#Error	Lack of staff and inadequate funding
No. of value addition facilities in the district	12 (CAIP in Kasanje , Busukuma , Wakiso, Namayumba , Masulitta & Gombe,)	6 (CAIP in Kasanje , Busukuma , Wakiso, Namayumba , Masulitta & Gombe,)	50.00	
No. of producer groups identified for collective value addition support	4 (district wide)	3 (fruit juice processing 2 in namayumba and 1 in kakiri)	75.00	
No. of opportunites identified for industrial development	2 (kyengera Kabaka foundations)	1 (Matugga Industrial Area)	50.00	
Non Standard Outputs:	4 industrial clustering in SME district wid	Collected data on SME industries in selected LLG		

Expenditure

221011 Printing, Stationery, Photocopying and Binding	70	18	25.0%	
227001 Travel inland	244	318	130.1%	
227004 Fuel, Lubricants and Oils	272	68	25.0%	
Wage Rec't:		0	0.0%	
Non Wage Rec't:	586	403	68.8%	
Domestic Dev't:		0	0.0%	
Donor Dev't:		0	0.0%	
Total	586	403	68.8%	

Confirmation by Head of Department

Name : _____

Sign & Stamp : _____

Title : _____

Date : _____

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

Vote: 555 Wakiso District**2014/15 Quarter 4****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
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5. Health

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The major challenge was failure to realise 100 % of the anticipated funds which resulted into failure to achieve some of the anticipated outputs.

Vote: 555 Wakiso District**2014/15 Quarter 4****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
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5. Health

Non Standard Outputs:	Salaries paid to 844 health staff	Salaries paid to 619 health staff
	8 District health staff supported in medical/ surgical intervention	0 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	30 capacity building sessions for 327 health workers on management of HIV/AIDS and TB
	66 health unit in charges enhanced in technical skills (Basic Accounting, management skills, and interpersonal communication skills)	0 health unit in charges en
	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 4****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
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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

211101 General Staff Salaries	6,075,410	4,553,113	74.9%
211103 Allowances	28,000	17,598	62.9%
221002 Workshops and Seminars	56,232	43,746	77.8%
221005 Hire of Venue (chairs, projector, etc)	4,800	11	0.2%
221007 Books, Periodicals & Newspapers	3,340	2,919	87.4%
221008 Computer supplies and Information Technology (IT)	5,540	5,475	98.8%
221009 Welfare and Entertainment	45,460	28,344	62.3%
221011 Printing, Stationery, Photocopying and Binding	47,492	17,240	36.3%
221012 Small Office Equipment	11,541	6,160	53.4%
221014 Bank Charges and other Bank related costs	1,500	757	50.5%

Vote: 555 Wakiso District**2014/15 Quarter 4****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
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5. Health

222001 Telecommunications	10,000	15,120	151.2%	
227001 Travel inland	422,981	452,098	106.9%	
227004 Fuel, Lubricants and Oils	112,786	72,050	63.9%	
228002 Maintenance - Vehicles	72,971	41,185	56.4%	
Wage Rec't:	6,075,410	Wage Rec't: 4,553,113	Wage Rec't:	74.9%
Non Wage Rec't:	254,146	Non Wage Rec't: 289,033	Non Wage Rec't:	113.7%
Domestic Dev't:		Domestic Dev't: 0	Domestic Dev't:	0.0%
Donor Dev't:	597,877	Donor Dev't: 413,669	Donor Dev't:	69.2%
Total	6,927,433	Total 5,255,815	Total	75.9%

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

%age of approved posts filled with trained health workers	90 (Entebbe Hospital)	85 (Entebbe Hospital)	94.44	The hospital apart from the maternity unit and theatre is under reconstruction hence the reason for under performance for some indicators.
Number of total outpatients that visited the District/ General Hospital(s).	67676 (Entebbe Hospital)	21050 (Entebbe Hospital)	31.10	
No. and proportion of deliveries in the District/General hospitals	4683 (Entebbe Hospital)	5158 (Entebbe Hospital)	110.14	
Number of inpatients that visited the District/General Hospital(s) in the District/ General Hospitals.	9963 (Entebbe Hospital)	8268 (Entebbe Hospital)	82.99	
Non Standard Outputs:	400 caesars conducted	1219 caesars conducted		
	0 maternal deaths	0 maternal deaths		
	4020 children immunised with DPTHePib3	2871 children immunized with DPTHePib3		

Expenditure

263317 Conditional transfers for District Hospitals	208,945	208,944	100.0%	
Wage Rec't:	0	Wage Rec't: 0	Wage Rec't:	0.0%
Non Wage Rec't:	208,945	Non Wage Rec't: 208,944	Non Wage Rec't:	100.0%
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 208,944	Total	100.0%

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)	1949 (Kisubi, Saidinah Abubaker, Mildmay, and Uganda Martyrs hospitals)	84.01	Under performance was a result of one hospital (Uganda Martyrs hospital) relocating from the district to Mukono district in the course
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Vote: 555 Wakiso District**2014/15 Quarter 4****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
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5. Health

Number of inpatients that visited the NGO hospital facility	8225 (Kisubi, Saidinah Abubaker, Mildmay,Uganda Martyrs hospitals and Wagagai HC)	5120 (Kisubi, Saidinah Abubaker, Mildmay, and Uganda Martyrs hospitals)	62.25	of the financial year hence losing on their out puts that we had included in our targets under this category.
Number of outpatients that visited the NGO hospital facility	75694 (Kisubi, Saidinah Abubaker, Mildmay,Uganda Martyrs hospitals and Wagagai HC)	57530 (Kisubi, Saidinah Abubaker, Mildmay, and Uganda Martyrs hospitals)	76.00	
Non Standard Outputs:	800 Caesars conducted at Kisubi ,Uganda Martyrs hospitals and Saidinah Abubakar Hospitals	630 Caesars conducted at Kisubi ,Uganda Martyrs hospitals and Saidinah Abubakar Hospitals		
	0 Maternal deaths registered at Kisubi ,Uganda Martyrs hospitals and Saidinah Abubakar Hospitals Immunise 4800 children with DPTHePib3	1 Maternal deaths registered at Kisubi hospital		

Expenditure

263318 Conditional transfers for NGO Hospitals	179,988	179,710	99.8%
Wage Rec't:		0	0.0%
Non Wage Rec't:	179,988	179,710	99.8%
Domestic Dev't:	0	0	0.0%
Donor Dev't:	0	0	0.0%
Total	179,988	179,710	99.8%

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	10287 (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	67.75	Under performance for some indicators could be due to under reporting by some health units,
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Vote: 555 Wakiso District**2014/15 Quarter 4****Cumulative Department Workplan Performance**

US\$ Thousands

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5. Health

	Crane Health centre Jinja Kalori Health Centre St. Luke Health Centre Nkumba Atom Medical Care Kitende CBHC)	St. Luke Health Centre Nkumba Atom Medical Care)		
Number of children immunized with Pentavalent vaccine in the NGO Basic health facilities	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)	17903 (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)	83.20	

Vote: 555 Wakiso District**2014/15 Quarter 4****Cumulative Department Workplan Performance**

US\$ Thousands

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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)	4385 (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)	83.62	
Number of outpatients that visited the NGO Basic health facilities	203350 (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)	250629 (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)	123.25	

Vote: 555 Wakiso District**2014/15 Quarter 4****Cumulative Department Workplan Performance**

US\$ Thousands

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5. Health

Non Standard Outputs: N/A N/A

Expenditure

263101 LG Conditional grants	169,566	245,511	144.8%
Wage Rec't:	0	0	0.0%
Non Wage Rec't:	169,566	245,511	144.8%
Domestic Dev't:	0	0	0.0%
Donor Dev't:	0	0	0.0%
Total	169,566	245,511	144.8%

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, 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)	72 (Kasangati, Ndejje, Buwambo, Namayumba, Wakiso H/CIVs, Kakiri, Kiziba, Busawamanze, Ttikalu, Kasozi, Namulonge, Nabutiti, Wattuba, Kira, Kawanda, Nabweru, Nsangi, Mende, Bulondo, Bweyogerere, Kigo, Kajjansi, Nakawuka, Kasanje, Bussi, Wakiso Epicenter, Luwunga, Katabi Kigungu H/CIIIs, Kitalya, Kibujjo, Nakitokolo/Namayumba, Kyengeza, Lugungudde, Kambugu, Kanzize Kyondo, Kasoozo, Magogo, Lubbe, Sentema, Banda, Nansana, Wamala, Maganjo, Mattuga, Gombe, Migadde, Namalere, Kimwany, 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)	84.71	Over performance could be attributed to regular availability of the essential medicines at the public health facilities attracting more clientel even from private for profit and private not for profit health units, and also the regular support supervision
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Vote: 555 Wakiso District**2014/15 Quarter 4****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
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5. Health

Number of trained health workers in health centers 320 (Kasangati, Ndejje, Buwambo, Namayumba, Wakiso H/CIVs, Kakiri, Kiziba, Busawamanze, Ttikalu, Kasozi, Namulonge, Nabutiti, Wattuba, Kira, Kawanda, Nabweru, Nsangi, Mende, Bulondo, Bweyogerere, Kigo, Kajjansi, Nakawuka, Kasanje, Bussi, Wakiso Epicenter, Luwunga, Katabi Kigungu H/CIII, Kitanya, Kibujjo, Nakitokolo/Namayumba, Kyengeza, Lugungudde, Kambugu, Kanzize Kyondo, Kasoozo, Magogo, Lubbe, Sentema, Banda, Nansana, Wamala, Maganjo, Mattuga, Gombe, Migadde, Namalere, Kimwany, Kireka, Kirinya, Mutungo, Mutundwe, Bunamwaya, Seguku, Kitala, Nalugala, Nsaggu, Kasenge, Nakitokolo/Nsangi, Kyengera, State House clinic, Entebbe UVRI, Zinga HCII and Namayumba Epi-Centre III) 360 (Kasangati, Ndejje, Buwambo, Namayumba, Wakiso H/CIVs, Kakiri, Kiziba, Busawamanze, Ttikalu, Kasozi, Namulonge, Nabutiti, Wattuba, Kira, Kawanda, Nabweru, Nsangi, Mende, Bulondo, Bweyogerere, Kigo, Kajjansi, Nakawuka, Kasanje, Bussi, Wakiso Epicenter, Luwunga, Katabi Kigungu H/CIII, Kitanya, Kibujjo, Nakitokolo/Namayumba, Kyengeza, Lugungudde, Kambugu, Kanzize Kyondo, Kasoozo, Magogo, Lubbe, Sentema, Banda, Nansana, Wamala, Maganjo, Mattuga, Gombe, Migadde, Namalere, Kimwany, Kireka, Kirinya, Mutungo, Mutundwe, Bunamwaya, Seguku, Kitala, Nalugala, Nsaggu, Kasenge, Nakitokolo/Nsangi, Kyengera, State House clinic, Entebbe UVRI, Zinga HCII and Namayumba Epi-Centre III) 112.50

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, Kitanya, Kibujjo, Nakitokolo/Namayumba, Kyengeza, Lugungudde, Kambugu, Kanzize Kyondo, Kasoozo, Magogo, Lubbe, Sentema, Banda, Nansana, Wamala, Maganjo, Mattuga, Gombe, Migadde, Namalere, Kimwany, Kireka, Kirinya, Mutungo, Mutundwe, Bunamwaya, Seguku, Kitala, Nalugala, Nsaggu, Kasenge, Nakitokolo/Nsangi, Kyengera, State House clinic, Entebbe UVRI, Zinga HCII and Namayumba Epi-Centre III) 26 (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, Kitanya, Kibujjo, Nakitokolo/Namayumba, Kyengeza, Lugungudde, Kambugu, Kanzize Kyondo, Kasoozo, Magogo, Lubbe, Sentema, Banda, Nansana, Wamala, Maganjo, Mattuga, Gombe, Migadde, Namalere, Kimwany, Kireka, Kirinya, Mutungo, Mutundwe, Bunamwaya, Seguku, Kitala, Nalugala, Nsaggu, Kasenge, Nakitokolo/Nsangi, Kyengera, State House clinic, Entebbe UVRI, Zinga HCII and Namayumba Epi-Centre III) 108.33

Vote: 555 Wakiso District**2014/15 Quarter 4****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
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5. Health

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

672503 (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, Kitanya, Kibujjo, Nakitokolo/Namayumba, Kyengeza, Lugungudde, Kambugu, Kanzize Kyondo, Kasoozo, Magogo, Lubbe, Sentema, Banda, Nansana, Wamala, Maganjo, Mattuga, Gombe, Migadde, Namalere, Kimwany, Kireka, Kirinya, Mutungo, Mutundwe, Bunamwaya, Seguku, Kitala, Nalugala, Nsaggu, Kasenge, Nakitokolo/Nsangi, Kyengera, State House clinic, Entebbe UVRI, Zinga HCII and Namayumba Epi-Centre III)

102.15

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

14755 (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, Kitanya, Kibujjo, Nakitokolo/Namayumba, Kyengeza, Lugungudde, Kambugu, Kanzize Kyondo, Kasoozo, Magogo, Lubbe, Sentema, Banda, Nansana, Wamala, Maganjo, Mattuga, Gombe, Migadde, Namalere, Kimwany, Kireka, Kirinya, Mutungo, Mutundwe, Bunamwaya, Seguku, Kitala, Nalugala, Nsaggu, Kasenge, Nakitokolo/Nsangi, Kyengera, State House clinic, Entebbe UVRI, Zinga HCII and Namayumba Epi-Centre III)

126.21

Vote: 555 Wakiso District**2014/15 Quarter 4****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
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5. Health

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

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

108.89

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

40368 (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, Kitanya, Kibujjo, Nakitokolo/Namayumba, Kyengeza, Lugungudde, Kambugu, Kanzize Kyondo, Kasoozo, Magogo, Lubbe, Sentema, Banda, Nansana, Wamala, Maganjo, Mattuga, Gombe, Migadde, Namalere, Kimwany, Kireka, Kirinya, Mutungo, Mutundwe, Bunamwaya, Seguku, Kitala, Nalugala, Nsaggu, Kasenge, Nakitokolo/Nsangi, Kyengera, State House clinic, Entebbe UVRI, Zinga HCII and Namayumba Epi-Centre III)

100.01

Vote: 555 Wakiso District**2014/15 Quarter 4****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
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5. Health

Number of inpatients that visited the Govt. health facilities.	15866 (Kasangati, Ndejje, Buwambo, Namayumba, Wakiso H/CIVs, Kakiri, Kiziba, Busawamanze, Tiikalu, Kasozi, Namulonge, Nabutiti, Wattuba, Kira, Kawanda, Nabweru, Nsangi, Mende, Bulondo, Bweyogerere, Kigo, Kajjansi, Nakawuka, Kasanje, Bussi, Wakiso Epicenter, Luwunga, Katabi Kigungu H/CILs, 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)	20493 (Kasangati, Ndejje, Buwambo, Namayumba, Wakiso H/CIVs, Kakiri, Kiziba, Busawamanze, Tiikalu, Kasozi, Namulonge, Nabutiti, Wattuba, Kira, Kawanda, Nabweru, Nsangi, Mende, Bulondo, Bweyogerere, Kigo, Kajjansi, Nakawuka, Kasanje, Bussi, Wakiso Epicenter, Luwunga, Katabi Kigungu H/CILs, 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)	129.16	
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Non Standard Outputs:

N/A

Expenditure

263101 LG Conditional grants	283,339	256,983	90.7%
Wage Rec't:	0	0	0.0%
Non Wage Rec't:	283,339	256,983	90.7%
Domestic Dev't:	0	0	0.0%
Donor Dev't:	0	0	0.0%
Total	283,339	256,983	90.7%

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)	15 (Kasozo and Masimbi (Kakiri Sub County) Bakka and Kaliti (Mende Sub County) Lukwanga (Wakiso Sub County) Kizawula, Namulonge, Naggamba and Majije (Busukuma Sub County))	100.00	Under performance was due to abandonment of the projects due to the budget cut on PHC capital development
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)	0 (N/A)	.00	
Non Standard Outputs:	N/A	N/A		

Expenditure

Vote: 555 Wakiso District**2014/15 Quarter 4****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
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5. Health

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.	No installation and connection of hydro power to Migadde H/CII and Nabutiti H/CIII done	0	Delays in the procurement process affected performance
	Acquisition of land titles for selected Health Facilities	Contracted awarded for acquisition of land titles for Kajjansi H/CIII, Busawamanze H/CIII, Buwambo H/CIV, Nabutiti H/CIII, Wakiso H/CIV.		

Expenditure

231001 Non Residential buildings (Depreciation) 37,000 43,764 118.3%

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:	43,764	Domestic Dev't:	118.3%
Donor Dev't:		Donor Dev't:	0	Donor Dev't:	0.0%
Total	37,000	Total	43,764	Total	118.3%

Output: Maternity ward construction and rehabilitation

No of maternity wards rehabilitated	0 (Not Planned)	0 (N/A)	0	Delay in procurement process was responsible for the under performance
No of maternity wards constructed	1 (Upgrading of Nassolo Wamala HCII Maternity Ward)	0 (Contractor procured for the project and site handed over thus works ongoing)	.00	
Non Standard Outputs:	N/A	N/A		

Expenditure

231001 Non Residential buildings (Depreciation) 25,000 11,115 44.5%

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:	25,000	Domestic Dev't:	11,115	Domestic Dev't:	44.5%
Donor Dev't:		Donor Dev't:	0	Donor Dev't:	0.0%
Total	25,000	Total	11,115	Total	44.5%

Output: OPD and other ward construction and rehabilitation

Vote: 555 Wakiso District**2014/15 Quarter 4****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
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5. Health

No of OPD and other wards rehabilitated	0 (Not Planned)	0 (N/A)	0	Project complete under LGMSD support
No of OPD and other wards constructed	0 (Not planned)	0 (N/A)	0	
Non Standard Outputs:	Namayumba HCIV walk-way from Theatre to Surgical and Maternity Wards constructed	Surgical ward completed and commissioned at Namayumba H/CIV		
	Part Payment of Maternity Ward at Namayumba Health Centre IV	Namayumba HCIV walk-way from Theatre to Surgical and Maternity Wards construction works at Procurement stage		

Expenditure

231001 Non Residential buildings (Depreciation)	65,000	45,000	69.2%	
Wage Rec't:		0	Wage Rec't:	0.0%
Non Wage Rec't:		0	Non Wage Rec't:	0.0%
Domestic Dev't:	65,000	45,000	Domestic Dev't:	69.2%
Donor Dev't:		0	Donor Dev't:	0.0%
Total	65,000	45,000	Total	69.2%

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.)	2664 (Monitoring the payroll)	97.91	Timely submission of monthly staff data forms
No. of qualified primary teachers	2721 (All the 2721 teachers in primary schools are qualified and to be promoted accordingly.)	2664 (Filling in monthly forms.)	97.91	
Non Standard Outputs:	N/A	N/A		

Expenditure

211101 General Staff Salaries	18,010,930	18,695,245	103.8%	
Wage Rec't:	18,010,930	18,695,245	Wage Rec't:	103.8%
Non Wage Rec't:		0	Non Wage Rec't:	0.0%
Domestic Dev't:		0	Domestic Dev't:	0.0%
Donor Dev't:		0	Donor Dev't:	0.0%
Total	18,010,930	18,695,245	Total	103.8%

Vote: 555 Wakiso District**2014/15 Quarter 4****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
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6. Education*2. Lower Level Services***Output: Primary Schools Services UPE (LLS)**

No. of pupils sitting PLE	32300 (32300 P7 candidates expected to register for PLE.)	33316 (Filling in of PLE entry Forms)	103.15	Timely submission of entry forms
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 (Compiling of pupils data)	0	
No. of pupils enrolled in UPE	101900 (101900 pupils expected to be registered in the 256 UPE .schools districtwide)	101900 (Compiling of pupils data)	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.	N/A		

Expenditure

263311 Conditional transfers for Primary Education	1,051,163	998,195	95.0%	
Wage Rec't:		0	Wage Rec't:	0.0%
Non Wage Rec't:	1,051,163	998,195	Non Wage Rec't:	95.0%
Domestic Dev't:		0	Domestic Dev't:	0.0%
Donor Dev't:		0	Donor Dev't:	0.0%
Total	1,051,163	998,195	Total	95.0%

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

No. of classrooms constructed in UPE	8 (Two (2) classroom block each to be constructed in 4 schools): St. Mark Kakerenge, Gobero Baptist P/S, Katuuso RPC O/S, and Sentema Quran PS)	4 (Monitoring of works.)	50.00	Delayed procurement process.
No. of classrooms rehabilitated in UPE	0 (N/A)	0 (N/A)	0	
Non Standard Outputs:	Completion of a 2 classroom block with an office constructed at Katadde P/S	Signing of contracts forms.		

Expenditure

231001 Non Residential buildings (Depreciation)	338,472	143,270	42.3%	
Wage Rec't:		0	Wage Rec't:	0.0%
Non Wage Rec't:		0	Non Wage Rec't:	0.0%
Domestic Dev't:	338,472	143,270	Domestic Dev't:	42.3%
Donor Dev't:		0	Donor Dev't:	0.0%
Total	338,472	143,270	Total	42.3%

Vote: 555 Wakiso District**2014/15 Quarter 4****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
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6. Education**Output: Latrine construction and rehabilitation**

No. of latrine stances rehabilitated	0 (N/A)	0 (N/A)	0	Delayed procurement process.
No. of latrine stances constructed	9 (A 5- stance pit latrine constructed in each of the 4 UPE schools of Kireka CU, Kasangati Muslim, Nyanama Muslim, and Kabaale CU)	4 (Monitoring of works.)	44.44	
Non Standard Outputs:	Payment of completed works for VIP Pit Latrines for FY 2013/14	N/A		

Expenditure

231001 Non Residential buildings (Depreciation)	92,124	60,800	66.0%
Wage Rec't:		0	0.0%
Non Wage Rec't:		0	0.0%
Domestic Dev't:	92,124	60,800	66.0%
Donor Dev't:		0	0.0%
Total	92,124	60,800	66.0%

Output: Teacher house construction and rehabilitation

No. of teacher houses rehabilitated	0 (N/A)	0 (N/A)	0	Delayed procurement process.
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.)	3 (Monitoring of works.)	60.00	
Non Standard Outputs:	N/A	N/A		

Expenditure

231002 Residential buildings (Depreciation)	272,000	344,562	126.7%
Wage Rec't:		0	0.0%
Non Wage Rec't:		0	0.0%
Domestic Dev't:	272,000	344,562	126.7%
Donor Dev't:		0	0.0%
Total	272,000	344,562	126.7%

Output: Provision of furniture to primary schools

No. of primary schools receiving furniture	1 (Supply of Schools Desks to UPE schools in Kira Town Council)	0 (N/A)	.00	Activity not planned for.
Non Standard Outputs:	N/A	N/A		

Expenditure

231006 Furniture and fittings (Depreciation)	14,000	14,000	100.0%
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Vote: 555 Wakiso District**2014/15 Quarter 4****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
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6. Education

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:	14,000	Domestic Dev't:	14,000	Domestic Dev't:	100.0%
Donor Dev't:		Donor Dev't:	0	Donor Dev't:	0.0%
Total	14,000	Total	14,000	Total	100.0%

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.)	11285 (Monitoring registration forms for UCE.)	102.59	Decentralisation of information in secondary schools still a challenge.
No. of students passing O level	5000 (5000 candidates from 57 USE schools to pass O- level.)	6654 (Administering of stastical forms)	133.08	
No. of teaching and non teaching staff paid	890 (890 secondary school teachers to be paid.)	992 (Monitoring of the payroll)	111.46	
Non Standard Outputs:		N/A		

Expenditure

211101 General Staff Salaries	8,945,874		9,120,001		101.9%
Wage Rec't:	8,945,874	Wage Rec't:	9,120,000	Wage Rec't:	101.9%
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	9.120.000	Total	101.9%

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.)	33200 (Head count of students in USE schools.)	118.57	More funding for timely head count.
Non Standard Outputs:	N/A	N/A		

Expenditure

263306 Conditional transfers for Secondary Salaries	4,333,303		4,333,303		100.0%
Wage Rec't:		Wage Rec't:	0	Wage Rec't:	0.0%
Non Wage Rec't:	4,333,303	Non Wage Rec't:	4,333,303	Non Wage Rec't:	100.0%
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	4,333,303	Total	100.0%

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

0 Delayed reports from

Vote: 555 Wakiso District**2014/15 Quarter 4****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
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6. Education

Non Standard Outputs: A memorial dormitory at St Mary's College Kisubi constructed Signing of completion certificates the cost centre.

Expenditure

231002 Residential buildings (Depreciation)	110,219	110,219	100.0%
Wage Rec't:		0	0.0%
Non Wage Rec't:		0	0.0%
Domestic Dev't:	110,219	110,219	100.0%
Donor Dev't:		0	0.0%
Total	110,219	110,219	100.0%

Output: Classroom construction and rehabilitation

No. of classrooms rehabilitated in USE	()	0 (N/A)	0	Most information on secondary
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	4 (Monitoring of construction by the DEOs office)	40.00	constructions is not decentralised.
	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	345,168	82.7%
Wage Rec't:		0	0.0%
Non Wage Rec't:		0	0.0%
Domestic Dev't:	417,368	345,168	82.7%
Donor Dev't:		0	0.0%
Total	417,368	345,168	82.7%

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)	1576 (Filling of statistical forms and fillin termly students returns.)	116.74	Delayed submission of stastical forms.
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Vote: 555 Wakiso District**2014/15 Quarter 4****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
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6. Education

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)	98 (Monitoring of the payroll.)	89.09	
Non Standard Outputs:	N/A	N/A		

Expenditure

211101 General Staff Salaries	565,143	550,030	97.3%	
227001 Travel inland	372,693	294,438	79.0%	
291001 Transfers to Government Institutions	765,925	589,125	76.9%	
	<i>Wage Rec't:</i> 565,143	<i>Wage Rec't:</i> 550,030	<i>Wage Rec't:</i> 97.3%	
	<i>Non Wage Rec't:</i> 1,138,618	<i>Non Wage Rec't:</i> 883,563	<i>Non Wage Rec't:</i> 77.6%	
	<i>Domestic Dev't:</i>	<i>Domestic Dev't:</i> 0	<i>Domestic Dev't:</i> 0.0%	
	<i>Donor Dev't:</i>	<i>Donor Dev't:</i> 0	<i>Donor Dev't:</i> 0.0%	
Total	1,703,762	Total 1,433,593	Total 84.1%	

*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	Monitoring of the projects	0	Lack of progressive information on the project by the institution.
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Expenditure

231001 Non Residential buildings (Depreciation)	1,000,000	1,000,000	100.0%	
	<i>Wage Rec't:</i>	<i>Wage Rec't:</i> 0	<i>Wage Rec't:</i> 0.0%	
	<i>Non Wage Rec't:</i> 0	<i>Non Wage Rec't:</i> 0	<i>Non Wage Rec't:</i> 0.0%	
	<i>Domestic Dev't:</i> 1,000,000	<i>Domestic Dev't:</i> 1,000,000	<i>Domestic Dev't:</i> 100.0%	
	<i>Donor Dev't:</i>	<i>Donor Dev't:</i> 0	<i>Donor Dev't:</i> 0.0%	
Total	1,000,000	Total 1,000,000	Total 100.0%	

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

0	Little funding for the maintainance of motor cycles.
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Vote: 555 Wakiso District**2014/15 Quarter 4****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
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6. Education

Non Standard Outputs:	Payment of salaries of 10 staff in the Education Department	Monitoring of the department payroll by DEO
	Maintenance of 4 vehicles, 3 motorcycles 2 printers and 3 computers	Partitioning of the education department registry.
	Establishment of a department registry	
	Conduct 2014 Mock Exams for all Primary schools	

Expenditure

211101 General Staff Salaries	156,453	103,548	66.2%
211103 Allowances	96,124	41,911	43.6%
221009 Welfare and Entertainment	4,800	4,100	85.4%
221011 Printing, Stationery, Photocopying and Binding	750,819	915,484	121.9%
221014 Bank Charges and other Bank related costs	1,000	240	24.0%
227001 Travel inland	3,000	800	26.7%
227002 Travel abroad	2,000	222	11.1%
227004 Fuel, Lubricants and Oils	12,000	18,555	154.6%
228002 Maintenance - Vehicles	9,303	1,326	14.3%
Wage Rec't:	156,453	Wage Rec't: 103,548	Wage Rec't: 66.2%
Non Wage Rec't:	879,047	Non Wage Rec't: 982,638	Non Wage Rec't: 111.8%
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	1,035,500	Total 1,086,186	Total 104.9%

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.)	75 (Producing of inspection reports)	50.00	Lack of transport for the inspectors.
No. of tertiary institutions inspected in quarter	75 (75 private and government tertiary to be inspected annually.)	10 (Producing of inspection reports)	13.33	
No. of inspection reports provided to Council	12 (3 reports are to be presented to council in each quarter thus 12 reports for F/Y 14/15.)	1 (Writing of a quarterly report)	8.33	
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.)	0 (Producing of inspection reports)	.00	

Non Standard Outputs: N/A

Expenditure

211103 Allowances	20,563	30,834	149.9%
221011 Printing, Stationery, Photocopying and Binding	5,141	5,091	99.0%
227004 Fuel, Lubricants and Oils	62,330	62,450	100.2%
228002 Maintenance - Vehicles	10,282	7,400	72.0%

Vote: 555 Wakiso District**2014/15 Quarter 4****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
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6. Education

<i>Wage Rec't:</i>		<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0.0%
<i>Non Wage Rec't:</i>	98,315	<i>Non Wage Rec't:</i>	105,775	<i>Non Wage Rec't:</i>	107.6%
<i>Domestic Dev't:</i>		<i>Domestic Dev't:</i>	0	<i>Domestic Dev't:</i>	0.0%
<i>Donor Dev't:</i>		<i>Donor Dev't:</i>	0	<i>Donor Dev't:</i>	0.0%
Total	98,315	Total	105,775	Total	107.6%

Output: Sports Development services

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.	Holding the District Athletics Championship to select the athletics to represent the district at the national championship	0	District championship not funded.
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Expenditure

221010 Special Meals and Drinks	10,000	12,915	129.2%
221011 Printing, Stationery, Photocopying and Binding	1,000	953	95.3%
227001 Travel inland	41,000	37,892	92.4%
227004 Fuel, Lubricants and Oils	4,000	3,982	99.6%
Wage Rec't:		0	0.0%
Non Wage Rec't:	56,000	55,742	99.5%
Domestic Dev't:		0	0.0%
Donor Dev't:		0	0.0%
Total	56,000	55,742	99.5%

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 None

Vote: 555 Wakiso District**2014/15 Quarter 4****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
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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	82,378	65.8%
211103 Allowances	59,000	52,455	88.9%
221008 Computer supplies and Information Technology (IT)	9,440	1,500	15.9%
221011 Printing, Stationery, Photocopying and Binding	4,317	2,535	58.7%
221014 Bank Charges and other Bank related costs	600	1,591	265.2%
225001 Consultancy Services- Short term	29,687	28,578	96.3%
227001 Travel inland	69,016	44,284	64.2%
227004 Fuel, Lubricants and Oils	49,808	35,077	70.4%
Wage Rec't:	125,197	Wage Rec't: 82,378	Wage Rec't: 65.8%
Non Wage Rec't:	245,051	Non Wage Rec't: 166,021	Non Wage Rec't: 67.7%
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	370,248	Total 248,399	Total 67.1%

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

No of bottle necks removed from CARs	0 (Not Planned)	0 (N/a)	0	N/a
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Vote: 555 Wakiso District**2014/15 Quarter 4****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
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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-Kalanzi
 (5.3km), Nasse-Bukiika-
 Nakukuba (3.5km), Kingidde-
 Nakukuba (5.4km) in Gombe
 S/C, Bugobagoba-Nazalesi
 (7km), Kakerenge-Buyaga-
 Kabonge (3.6km), Nakakololo-
 Lugo (3.3km), Kasambya-
 Kyapa (2.6km), Menvu-Nalya-
 Banda (2km), Kabonge-Banda-
 Lugo (4.3km) in Busukuma
 S/C, Bulumbu-Buyiga (6km),

Vote: 555 Wakiso District**2014/15 Quarter 4****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
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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

263104 Transfers to other govt. units	273,946	273,946	100.0%
Wage Rec't:		0	0.0%
Non Wage Rec't:	273,946	273,946	100.0%
Domestic Dev't:		0	0.0%
Donor Dev't:		0	0.0%
Total	273,946	273,946	100.0%

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))	4 (Nansana Town Council (0.9km) and Wakiso Town Council (0.2km))	80.00	Nansana Town Council re-allocated funds from equipment repairs to Emergency road works
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))	51 (Nansana Town Council (8.9km), Kira Town Council (10.79km), and Wakiso Town Council (6.3km))	268.42	
Non Standard Outputs:	N/A	N/A		

Expenditure

263204 Transfers to other govt. units	1,578,639	1,067,973	67.7%
Wage Rec't:		0	0.0%
Non Wage Rec't:		0	0.0%
Domestic Dev't:	1,578,639	1,067,973	67.7%
Donor Dev't:		0	0.0%
Total	1,578,639	1,067,973	67.7%

Output: Urban unpaved roads Maintenance (LLS)

Vote: 555 Wakiso District**2014/15 Quarter 4****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
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7a. Roads and Engineering

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.)	113 (Kakiri TC (55.2Km) and Masulita TC (9.9km), of Labour Based Routine maintenance and Wakiso Town Council (3.2km), Masulita TC (14.8km), Nansana Town Council (6.4km) and Kakiri TC (6.4Km) of Mechanised Routine maintenance.)	129.89	N/A
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)	31 (Nansana TC (5.4Km) and Kakiri TC (3km), Namayumba TC (10km), Wakiso TC (9.3km) and Kira (2.6km) periodically maintained)	182.35	
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	2,173,316	151.3%
Wage Rec't:		0	0.0%
Non Wage Rec't:		0	0.0%
Domestic Dev't:	1,436,196	2,173,316	151.3%
Donor Dev't:		0	0.0%
Total	1,436,196	2,173,316	151.3%

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).)	24 (Periodic Maintenance (18km): Kittezi - Kiti - Buwambo- Namulonge (10km), Masulita - Kirolo (6km), Namasuba - Ndejje - Kitiko (0.65km), and Nakusanza - Kiwande - Gombe (2km) and Kitende - Sekiwunga (4.9km), Namasuba - Ndejje - Kitiko (1.3km))	100.00	Labour Based Maintenance done on selected good roads in Q3 but payments for the month of March were effected in Q4.
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Vote: 555 Wakiso District**2014/15 Quarter 4****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
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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 - Masulita (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 (Buwankuka) (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),

667 (Labour Based Routine Maintenance (491.4km): Nabweru - Wamala (6.5km), Gombe - Kungu - Buwambo (11.8), Kitezi - Kiti-Buwambo - Namulonge (20.2km), Namugonde - Bugiri (5km), Gobero - Masulita (7.7km), Masulita - Kirolo (9.4km), Kitovu - Nsaggu - Kitovu (11.9km), Nakawuka - Namutamala (8.6km), Sentema - Mengo(13.4km), Seguku- Kasenge - Buddo (10km), Bunono - 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 (Buwankuka) (4km), 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), Sanga - Nasse - Kiryagonja (4.2km), Budo - Kimbeja - Kisozi (3.6km), Sserinya - Bbaka - Ddambwe (12.6km),

103.73

Vote: 555 Wakiso District**2014/15 Quarter 4****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
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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), Nkowe - 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 - Bulwanyi (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).

Bweya - Namulanda & Jjanyi - Dewe (9km), Lubowa - Lweza (2.5km), Kinaawa - Kyengera (2.6km), Gobero - Muguluka - Bembe (9.2km), Kasangati - Seeta (9.2km), Kiwenda - Kizili (7.11km), Watuba - Jokorera (3.6km), Nkowe - Mende - Ssanga (14.3km), Buloba - Kakiri (13.9km), and Gombe - Kakerenge (10.8km).

Mechanised Routine Maintenance (175.5km): Gombe - Kakerenge (10.8), Namugonde - Bugiri (5km), 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 - Bulwanyi (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 (N/A)

0

Vote: 555 Wakiso District**2014/15 Quarter 4****Cumulative Department Workplan Performance**

US\$ Thousands

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7a. Roads and Engineering

Non Standard Outputs:	Road works using Property rates funds in Property Rating areas	Spot improvement of Kawempe Namalere Swamp road section selected roads using LDG funds
	Spot improvement of selected roads using Road Funds and LDG funds	Supply of Gravel Material to Namasuba Masajja Road
	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	1,571,690	97.9%
Wage Rec't:		0	0.0%
Non Wage Rec't:	827,265	736,395	89.0%
Domestic Dev't:	778,060	835,296	107.4%
Donor Dev't:		0	0.0%
Total	1,605,325	1,571,690	97.9%

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

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

Expenditure

231003 Roads and bridges (Depreciation)	170,582	324,763	190.4%
Wage Rec't:		0	0.0%
Non Wage Rec't:	0	0	0.0%
Domestic Dev't:	170,582	324,763	190.4%
Donor Dev't:		0	0.0%
Total	170,582	324,763	190.4%

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

Vote: 555 Wakiso District**2014/15 Quarter 4****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
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7a. Roads and Engineering**Output: Buildings Maintenance**

			0	N/a
Non Standard Outputs:	Renovation and repair of District Headquarter buildings	Renovation and repair of District Headquarter buildings		
	Scrutinising and assessing of 1000 building plans / drawing	Scrutinising and assessing of 250 building plans / drawing		
	500 Post approval site inspections on construction sites done	125 Post approval site inspections on construction sites done		
	400 Site inspection reports on construction sites in place	80 Site inspection reports on construction sites in place		
	7 Staff trained	1 Staff		
	Engineering technical guidance offered to different stakeholders			

Expenditure

227001 Travel inland	13,000	7,873	60.6%
227004 Fuel, Lubricants and Oils	12,000	12,000	100.0%
Wage Rec't:		0	0.0%
Non Wage Rec't:	59,000	19,873	33.7%
Domestic Dev't:		0	0.0%
Donor Dev't:		0	0.0%
Total	59,000	19,873	33.7%

Output: Plant Maintenance

			0	High Costs for maintenance of machinery
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	117,004	70.7%
Wage Rec't:		0	0.0%
Non Wage Rec't:	165,445	117,004	70.7%
Domestic Dev't:		0	0.0%
Donor Dev't:		0	0.0%
Total	165,445	117,004	70.7%

Vote: 555 Wakiso District**2014/15 Quarter 4****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
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7a. Roads and Engineering*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, Plumbing, electrical works done.)	100.00	Shortage of funds delayed completion of works for both projects
Non Standard Outputs:	Fencing the Headquarter land at Wakiso District Headquarters.	Fencing the Headquarter land at Wakiso District Headquarters. Foundation works commenced and building of boundary wall ongoing.		

Expenditure

231001 Non Residential buildings (Depreciation)	570,000	548,536	96.2%
Wage Rec't:		0	0.0%
Non Wage Rec't:		0	0.0%
Domestic Dev't:	570,000	548,536	96.2%
Donor Dev't:		0	0.0%
Total	570,000	548,536	96.2%

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 N/A

Vote: 555 Wakiso District**2014/15 Quarter 4****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
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7b. Water

Non Standard Outputs:	1 Office pick-up and 2 CWO motorcycles maintained under DWO's office.	1 Office pick-up and 2 CWO motorcycles maintenance under DWO's office not done.
	4 Accountability Reports prepared	4 Accountability Reports prepared
	Fuel and lubricants supplied for 1 pickup, 2 CWO motorcycles	Fuel and lubricants supplied for 1 pickup, 2 CWO motorcycles
	Site verification carried out for water sources to be constructed during FY 2014/15	One (1) Planning and advocacy meetings at district and sub-county
	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

211101 General Staff Salaries	45,620	37,275	81.7%
221002 Workshops and Seminars	15,016	3,642	24.3%
221008 Computer supplies and Information Technology (IT)	790	790	100.0%
221009 Welfare and Entertainment	600	600	100.0%
221011 Printing, Stationery, Photocopying and Binding	1,600	1,442	90.1%
221014 Bank Charges and other Bank related costs	600	800	133.3%
227004 Fuel, Lubricants and Oils	21,832	21,622	99.0%
228002 Maintenance - Vehicles	6,000	5,936	98.9%

Vote: 555 Wakiso District**2014/15 Quarter 4****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
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7b. Water

<i>Wage Rec't:</i>	45,620	<i>Wage Rec't:</i>	37,275	<i>Wage Rec't:</i>	81.7%
<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>	34,832	<i>Domestic Dev't:</i>	75.0%
<i>Donor Dev't:</i>		<i>Donor Dev't:</i>	0	<i>Donor Dev't:</i>	0.0%
Total	92,058	Total	72,107	Total	78.3%

Output: Supervision, monitoring and coordination

No. of sources tested for water quality	(Activity not planned for.)	0 (N/A)	0	N/A
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.)	29 (1 supervision report for 17 visits carried out (during and after construction). 2 in Kakiri S/C, 2 in Wakiso, 2 in Ssisa, 2 in Nsangi, 1 in Katabi, 1 in Gombe, 1 in Busukuma, 2 in Kasanje, 1 in Nabweru, 1 in Makindye, 1 in Mende and 1 in Bussi S/C, 4 in Nangabo, 4 in Namayumba S/C and 4 in Masulita S/C.)	100.00	
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).)	338 (169 water sources tested for water quality. Kakiri S/C (21), Masulita (21), Nsangi (21), Ssisa (21), Kasanje (21), Namayumba (21), Katabi (21), Nangabo (21), Gombe (21), Busukuma (25), Wakiso S/C (19), Wakiso TC (26) Kakiri T/C (9), Nansana/Nabweru (27), Makindye S/C (12), Kira TC (18).)	100.00	
No. of Mandatory Public notices displayed with financial information (release and expenditure)	4 (4 mandatory public notices displayed at District headquarters (one per quarter).)	4 (Four (4) mandatory public notices displayed at District headquarters (one per quarter).)	100.00	
No. of District Water Supply and Sanitation Coordination Meetings	4 (4 meeting held at the District Water Office/Sub-county headquarters.)	4 (Four(4) Meetings held at the District Water Office headquarters.)	100.00	
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.	Regualr data collection and analysis for the 26 existing water sources in 15 rural Sub-counties. Water sources coordinates taken using GPS for data update and analysis.		

Expenditure

221002 Workshops and Seminars	2,448	2,116	86.4%
227001 Travel inland	16,470	19,428	118.0%
227004 Fuel, Lubricants and Oils	4,483	5,006	111.7%

Vote: 555 Wakiso District**2014/15 Quarter 4****Cumulative Department Workplan Performance**

US\$ Thousands

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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>	26,550	<i>Domestic Dev't:</i>	106.3%
<i>Donor Dev't:</i>		<i>Donor Dev't:</i>	0	<i>Donor Dev't:</i>	0.0%
Total	24,976	Total	26,550	Total	106.3%

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).)	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).)	100.00	N/A
No. of private sector Stakeholders trained in preventative maintenance, hygiene and sanitation	0 (Activity not planned for.)	0 (N/A)	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.)	40 (Post-construction support to WUCs made, Beneficiary community meetings held, Promoted water sources construction, O&M and sustainability carried out in the 17 LLGs i.e. 2 in Kira TC, 2 in Wakiso TC and 2 in Kakiri TC, 2 in Namayumba, and 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, 1 in Nabweru, 1 in Makindye, 1 in Mende, 1 in Bussi and 1 in Kasanje.)	100.00	
No. of advocacy activities (drama shows, radio spots, public campaigns) on promoting water, sanitation and good hygiene practices	0 (Activity not planned for.)	0 (N/A)	0	
No. of water user committees formed.	56 (56 WUCs formed i.e. one at each new/rehabilitated point water source in the following Subcounties: - Namayumba (7), Wakiso (4), Masulita (8), Nangabo (5), Busukuma (5), Gombe (6), Mende (6), Kakiri (8), Makindye (1), Kira T.C (1), Nabweru (2), Ssisa (2)..)	56 (56 WUCs formed i.e. one at each new/rehabilitated point water source in the following Subcounties: - 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)..)	100.00	

Vote: 555 Wakiso District**2014/15 Quarter 4****Cumulative Department Workplan Performance**

US\$ Thousands

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7b. Water

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.	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
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Expenditure

221002 Workshops and Seminars	25,968	24,530	94.5%
227001 Travel inland	2,688	2,460	91.5%
227004 Fuel, Lubricants and Oils	9,418	8,348	88.6%
Wage Rec't:		0	0.0%
Non Wage Rec't:		0	0.0%
Domestic Dev't:	38,074	35,338	92.8%
Donor Dev't:		0	0.0%
Total	38,074	35,338	92.8%

Output: Promotion of Sanitation and Hygiene

Non Standard Outputs:	1 Sanitation Week held in Gombe Subcounty. Two (2) Baseline sanitation surveys conducted for Gombe Sub county before and after implementation of sanitation activities, Community 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.	Baseline sanitation surveys conducted for Gombe Sub county after implementation of sanitation activities, Community awareness and mobilization meetings in 6 LLGs to improve on O&M, increase H/H latrines and Handwashing facilities provision in the Dist	0	N/a
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Expenditure

221002 Workshops and Seminars	18,720	13,800	73.7%
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Vote: 555 Wakiso District**2014/15 Quarter 4****Cumulative Department Workplan Performance**

US\$ Thousands

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7b. Water

221009 Welfare and Entertainment	1,850	300	16.2%	
227001 Travel inland	40,761	25,882	63.5%	
227004 Fuel, Lubricants and Oils	14,142	5,597	39.6%	
Wage Rec't:		0	0.0%	
Non Wage Rec't:	82,899	45,580	55.0%	
Domestic Dev't:		0	0.0%	
Donor Dev't:		0	0.0%	
Total	82,899	45,580	55.0%	

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

No. of springs protected	2 (Springs protected in Makindye (2))	1 (Springs protected in Makindye (1))	50.00	Contractor failed to deliver on time
Non Standard Outputs:	N/A	N/A		

Expenditure

231007 Other Fixed Assets (Depreciation)	9,440	4,370	46.3%	
Wage Rec't:		0	0.0%	
Non Wage Rec't:		0	0.0%	
Domestic Dev't:	9,440	4,370	46.3%	
Donor Dev't:		0	0.0%	
Total	9,440	4,370	46.3%	

Output: Shallow well construction

No. of shallow wells constructed (hand dug, hand augured, motorised pump)	39 (31 hand dug wells constructed in Sub-counties of 3 in Namayumba, 4 in Wakiso, 4 in Nangabo, 4 in Busukuma, 4 in Kasanje S/C, 1 in Ssisa S/C, 1 in Katabi S/C, 5 in Nsangi S/C, 4 in Mende and 1 in Makindye S/C.	46 (37 hand dug wells constructed in Sub-counties of 3 in Namayumba, 5 in Wakiso, 4 in Nangabo, 4 in Busukuma, 5 in Kasanje S/C, 1 in Ssisa S/C, 3 in Katabi S/C, 3 in Mende, 5 in Nsangi, 3 in Masulita S/C and 1 in Makindye S/C.	117.95	Used retention money to construct more
	8 Motordrilled shallow wells constructed in 4 in Gombe S/C, 2 in Masuliita and 2 in Kakiri.)	9 Motordrilled shallow wells constructed in 5 in Gombe S/C, 2 in Masuliita and 2 in Kakiri.)		
Non Standard Outputs:	Inception report and siting report produced by the consultant for the works	Inception report and siting report produced by the consultant for the works		

Expenditure

231001 Non Residential buildings (Depreciation)	278,421	314,015	112.8%	
Wage Rec't:		0	0.0%	
Non Wage Rec't:		0	0.0%	
Domestic Dev't:	278,421	314,015	112.8%	
Donor Dev't:		0	0.0%	
Total	278,421	314,015	112.8%	

Vote: 555 Wakiso District**2014/15 Quarter 4****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
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7b. Water**Output: Borehole drilling and rehabilitation**

No. of deep boreholes drilled (hand pump, motorised)	8 (Deep boreholes drilled and installed with hand pumps in Sub-counties: - 1 in Busukuma, 2 in Namayumba, 1 in Nangabo, 1 in Gombe, 1 in Kakiri, 1 in Nabweru, 1 in Nsangi S/C.)	10 (Deep boreholes drilled and installed with hand pumps in Sub-counties: - 2 in Busukuma, 2 in Namayumba, 1 in Masulita S/C, 1 in Gombe, 1 in Kakiri, 2 in Nsangi S/C and 1 in Makindye.)	125.00	Used Hand Pump Mechanics Association (HPMA) to do the works
No. of deep boreholes rehabilitated	10 (Boreholes rehabilitated. In Ssisa(2), Namayumba(2), Busukuma (1), Kakiri (1) S/C, Masulita(2),and Makindye (2))	17 (Boreholes rehabilitated. In Ssisa(2), Namayumba(2), Busukuma (2), Kakiri (2) S/C, Masulita(2), Mende (1), Nabweru (1), Nsangi (3),and Makindye (2))	170.00	
Non Standard Outputs:	Inception report, siting report and supervision report produced by the consultant	Inception report, siting report and supervision report produced by the consultant		

Expenditure

231001 Non Residential buildings (Depreciation)	259,647	272,458	104.9%
Wage Rec't:		0	0.0%
Non Wage Rec't:		0	0.0%
Domestic Dev't:	259,647	272,458	104.9%
Donor Dev't:		0	0.0%
Total	259,647	272,458	104.9%

Output: Construction of piped water supply system

No. of piped water supply systems rehabilitated (GFS, borehole pumped, surface water)	0 (Activity not planned for.)	0 (N/A)	0	N/A
No. of piped water supply systems constructed (GFS, borehole pumped, surface water)	0 (Not Planned)	0 (N/A)	0	
Non Standard Outputs:	Contractors' retention and Unpaid works for the facilities constructed in FY 2014/2015 paid.	Contractors' retention payment and un paid works for F/Y 2013/2014.		
	Supply and installation of 10 HDPE water tanks to UPE schools and Health centres.			

Expenditure

231001 Non Residential buildings (Depreciation)	87,088	76,289	87.6%
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Vote: 555 Wakiso District**2014/15 Quarter 4****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
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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>	94,879	<i>Domestic Dev't:</i>	76,289	<i>Domestic Dev't:</i>	80.4%
<i>Donor Dev't:</i>		<i>Donor Dev't:</i>	0	<i>Donor Dev't:</i>	0.0%
Total	94,879	Total	76,289	Total	80.4%

Function: Urban Water Supply and Sanitation**1. Higher LG Services****Output: Water distribution and revenue collection**

No. of new connections	35 (In Central Region Districts of Uganda)	100 (Busujju Urban Water Supply System)	285.71	No Customer or Bulk Meters were installed
Length of pipe network extended (m)	2003 (In Central Region Districts of Uganda)	3100 (Busujju Urban Water Supply System)	154.77	
Collection efficiency (% of revenue from water bills collected)	0 (Not Planned)	0 (N/A)	0	
Non Standard Outputs:	Installation of meters for Customer Meters (300), and Bulk Meters (10)	No Output Achieved		

Expenditure

228001 Maintenance - Civil	64,699	64,699	100.0%
228003 Maintenance – Machinery, Equipment & Furniture	67,301	48,301	71.8%

<i>Wage Rec't:</i>		<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0.0%
<i>Non Wage Rec't:</i>	132,000	<i>Non Wage Rec't:</i>	113,000	<i>Non Wage Rec't:</i>	85.6%
<i>Domestic Dev't:</i>		<i>Domestic Dev't:</i>	0	<i>Domestic Dev't:</i>	0.0%
<i>Donor Dev't:</i>		<i>Donor Dev't:</i>	0	<i>Donor Dev't:</i>	0.0%
Total	132,000	Total	113,000	Total	85.6%

Output: Water production and treatment

No. Of water quality tests conducted	350 (In Central Region Districts of Uganda)	770 (In Central Region Districts of Uganda)	220.00	N/A
Volume of water produced	0 (Not Planned)	0 (N/A)	0	
Non Standard Outputs:	Reduction in Losses (6 leak repairs and 2 Water storage facility repairs)	Reduction in Losses (leak repairs for two (2) Water scheme)		
	Proper maintenance of pumps and systems (120 routine service of systems, 16 pumps and inverter repairs)	Proper maintenance of pumps and systems (47 routine service of systems for water schemes within the central region).		
		Pumps and Control panels repaired in 8 water schemes of Luntunku, Bukala		

Expenditure

227001 Travel inland	35,000	35,000	100.0%
227004 Fuel, Lubricants and Oils	40,000	40,000	100.0%

Vote: 555 Wakiso District**2014/15 Quarter 4****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
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7b. Water

228001 Maintenance - Civil	90,301	91,301	101.1%	
228003 Maintenance – Machinery, Equipment & Furniture	92,699	92,699	100.0%	
Wage Rec't:		0	Wage Rec't:	0.0%
Non Wage Rec't:	258,000	259,000	Non Wage Rec't:	100.4%
Domestic Dev't:		0	Domestic Dev't:	0.0%
Donor Dev't:		0	Donor Dev't:	0.0%
Total	258,000	Total 259,000	Total	100.4%

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 Staff Structure needs
Law enforcement and
legal support.

Vote: 555 Wakiso District**2014/15 Quarter 4****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
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8. Natural Resources

Non Standard Outputs:	<p>-Develop a database for Natural Resources department sectors.</p> <p>-Promote a culture of solid waste management at the District and CBOs using waste for briquettes.</p> <p>-Lobby for promotion of ecotourism circuit to the Mabamba Ramsar site.</p> <p>-Guide the development sustainable management systems in all aspects of the department (vehicles, equipment, plan approval, data collection, information sharing).</p> <p>-Promote effort of CBOs and NGOs in Environment and conservation aspects.</p> <p>- Lobby for formulation of Natural Resources Ordinances</p> <p>- Demonstrate the use of renewable Energy technologies in the district and develop a policy.</p> <p>Staff salaries for 21 Natural resources staff in the district paid monthly</p> <p>Mileage and transport allowances paid for staff monthly</p> <p>4 Staff meetings held at the District headquarters</p> <p>Develop District ENRM Information system.(computer and coding started If Arcview programme procured)</p> <p>Vehicle fueled repaired and serviced on quartely basis.</p> <p>Vehicle maintainance done</p> <p>Maintainance civil ensured</p> <p>Monthly Staff welfare ensured</p> <p>,</p>	<p>All NR staff paid salaries and allowances for for staff to report to office</p> <p>Financial management and requests forwarded and staff meetings held to coordinate.</p> <p>NR outputs into OBT and workplans presented, mandatory staff registers updated and submi</p>		
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Vote: 555 Wakiso District**2014/15 Quarter 4****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
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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		287,807		101.8%
211103 Allowances	45,043		39,244		87.1%
221002 Workshops and Seminars	2,300		906		39.4%
221009 Welfare and Entertainment	5,600		3,000		53.6%
221011 Printing, Stationery, Photocopying and Binding	3,893		1,434		36.8%
221014 Bank Charges and other Bank related costs	640		210		32.8%
227001 Travel inland	2,047		512		25.0%
227002 Travel abroad	3,000		750		25.0%
227004 Fuel, Lubricants and Oils	6,000		4,000		66.7%
228002 Maintenance - Vehicles	9,043		6,442		71.2%
Wage Rec't:	282,664	Wage Rec't:	287,807	Wage Rec't:	101.8%
Non Wage Rec't:	77,566	Non Wage Rec't:	56,497	Non Wage Rec't:	72.8%
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	344,304	Total	95.6%

Output: Tree Planting and Afforestation

Number of people (Men and Women) participating in tree planting days	2000 (District wide)	1800 (District wide as picked from tree nursery and their own efforts via private tree nursery operators At several functions of Katikiro visits, presidential visits, WEDs, WWDs)	90.00	Delayed supply of nursery materials due to mis wiring of funds to NFA for seed which was not intended.
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Vote: 555 Wakiso District**2014/15 Quarter 4****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
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8. Natural Resources

Area (Ha) of trees established (planted and surviving) 30 (District wide) 31 (20,940 seedlings of various species were distributed and 14,978 were still in the tree nursery at the reporting time. SOS childrens village - Entebbe and individuals from Gombe, Ssisa, Namyumba, Mende, Wakiso, Kakiri, Kira and Wakiso Town councils.) 103.33

Non Standard Outputs: Raising of 72,000 tree seedlings of different species tree nursery managed and wages paid up

Supporting 50 schools and 70 farmers with tree planting stock 20,940 seedlings of various species were distributed and 14,978 were still in the tree nursery at the reporting time.

Procurement of plastic Water of 5000CC for the District Tree Nursery at District Headquarters Supporting 12 schools and 17 farmers with tree planting stock

8 tree nursery workers' wages paid Procurement of plastic Wate

Expenditure

211102 Contract Staff Salaries (Incl. Casuals, Temporary)	17,520	5,840	33.3%
223006 Water	2,520	1,460	57.9%
224006 Agricultural Supplies	24,000	41,229	171.8%
Wage Rec't:		0	0.0%
Non Wage Rec't:	20,040	7,300	36.4%
Domestic Dev't:	24,000	41,229	171.8%
Donor Dev't:		0	0.0%
Total	44,040	48,529	110.2%

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) 152 (RET promoted training in forestry aspects as demanded) 76.00 the schools /Institutions are not willing to top up for the stoves, they all want it free.

Wakiso youth apostolate group with support from UNDP through WWF established a solar cooker demonstartion at catholic church school and others to be put in public places in Q4)

Vote: 555 Wakiso District**2014/15 Quarter 4****Cumulative Department Workplan Performance**

US\$ Thousands

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8. Natural Resources

No. of Agro forestry Demonstrations	200 (Tree farmers advised on farm in Agro forestry)	55 (Renewable energy technologies promoted)	27.50	
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Through the HOPE -LVB project more low cost energy saving stoves have been made in Bussi Island.

4 Institutional energy stoves demonstrated in Mwererwe, Entebbe, Kakiri and Gombe.

On farm and on tree nursery guidance given for agroforestry Mende demanded for training in RET. In liaison with HOPE it is to be done in July 2015

Non Standard Outputs:	4 Institutional Energy Saving Stoves
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4 Institutional stoves made in Mwererwe, Kakiri, Gombe and Entebbe schools

Expenditure

221002 Workshops and Seminars	4,980	2,150	43.2%
225001 Consultancy Services- Short term	20,000	30,107	150.5%
227002 Travel abroad	4,000	4,000	100.0%
Wage Rec't:		0	0.0%
Non Wage Rec't:	9,980	6,150	61.6%
Domestic Dev't:	20,000	30,107	150.5%
Donor Dev't:		0	0.0%
Total	29,980	36,257	120.9%

Output: Forestry Regulation and Inspection

No. of monitoring and compliance surveys/inspections undertaken	10 (Map reference and register natural forest, private tree plantations in the District.)	4 (Procurement of Sawmill to be topped up by WWF done to be effected FY15/16)	40.00	Low levels of compliance even for transport permits and harvesting licences
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Non Standard Outputs:	N/A	NA
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Expenditure

221011 Printing, Stationery, Photocopying and Binding	1,000	1,000	100.0%
Wage Rec't:		0	0.0%
Non Wage Rec't:	3,060	1,000	32.7%
Domestic Dev't:		0	0.0%
Donor Dev't:		0	0.0%
Total	3,060	1,000	32.7%

Output: Community Training in Wetland management

No. of Water Shed Management Committees	1 (Kawali Wetland in Makindye)	0 (Limited plans)	.00	Vacancies in Environment
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Vote: 555 Wakiso District**2014/15 Quarter 4****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
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8. Natural Resources

formulated

Non Standard Outputs:

Celebration of the World Wetlands day at District Headquarters.

3 District Environment Committee meetings held at District Headquarters

1 District Environment Committee monitoring Conducted

4 Local Environment Committees sensitized in Wetlands bye - law formulation
1 Training on river bank management conducted

National World Wetlands Day celebrations were held in Wakiso

District environment committee meeting held

The PAF release for this quarter was used at the National celebrations hence all other activities halted with permission from MWE.

Conducted a

Structure not filled due to Ministry of Public Service guidelines.

Expenditure

221002 Workshops and Seminars	1,494	1,200	80.3%
221010 Special Meals and Drinks	500	305	61.0%
221011 Printing, Stationery, Photocopying and Binding	949	69	7.3%
227001 Travel inland	1,886	1,740	92.3%
227002 Travel abroad	2,500	2,300	92.0%
227004 Fuel, Lubricants and Oils	570	100	17.5%
Wage Rec't:		0	0.0%
Non Wage Rec't:	7,994	5,714	71.5%
Domestic Dev't:		0	0.0%
Donor Dev't:		0	0.0%
Total	7,994	5,714	71.5%

Output: River Bank and Wetland Restoration

No. of Wetland Action Plans and regulations developed	0 (Not Planned)	0 (Not Planned)	0	Few Staff for a wide coverage of activities
Area (Ha) of Wetlands demarcated and restored	2 (Restoration of Munyere wetland in Mende and Kawali in Makindye through sensitizations and the tree planting)	4 (Restoration of Munyere wetland in Mende and Kawali in Makindye through sensitizations and the tree planting)	200.00	
		50 Pillars made to be used to demarcate Kasangombe wetland in Wakiso Town council		
		500 seedlings planted and managed by the communities.in Munyere - Mende sub county)		

Vote: 555 Wakiso District**2014/15 Quarter 4****Cumulative Department Workplan Performance**

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8. Natural Resources

Non Standard Outputs:	Dissemination implementation of the District Wetlands Action Plan to the District Leadership	3 wetland sections inspected and different wetland characteristics and status observed.
	4 Quarterly reports on implemented wetland activities compiled and submitted to the line Ministry	1 meeting conducted at Busukuma s/county to train in wetland management planning Seedlings of terminalia planted along Kalidubi stretch of (1.km).
		District Env

Expenditure

221002 Workshops and Seminars	3,662	2,914	79.6%
224006 Agricultural Supplies	6,599	8,850	134.1%
227001 Travel inland	5,810	2,344	40.3%
227004 Fuel, Lubricants and Oils	2,760	966	35.0%
Wage Rec't:		0	0.0%
Non Wage Rec't:	9,311	6,224	66.8%
Domestic Dev't:	10,000	8,850	88.5%
Donor Dev't:		0	0.0%
Total	19,311	15,074	78.1%

Output: Monitoring and Evaluation of Environmental Compliance

No. of monitoring and compliance surveys undertaken	150 (Field inspection to monitor for compliance to the regulations district wide;)	145 (59 environment related inspection to ensure compliance to environmental laws done schools and various developments inspected district wide. Details available with SEO)	96.67	Inspections are often risky, there is need for law enforcement and security.
Non Standard Outputs:	Handle 60 EIAs and Audits district wide	66 EIAs and Audits reviewed with comments to NEMA for decision making		
	Handle 20 environmental related police cases district wide	Five(5) conflicts resolutions in the period handled		
	Mediate 8 conflicts related to Environment district wide	Three(3) Police cases handled		
	90 development projects screened under LGMSD programme projects district wide	Mitigation measure implementation not done in the period.		
	Mitigation implementation measures monitored under LGMSD programme projects district wide			

Expenditure

Vote: 555 Wakiso District**2014/15 Quarter 4****Cumulative Department Workplan Performance**

US\$ Thousands

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8. Natural Resources

227001 Travel inland	5,500	4,110	74.7%	
Wage Rec't:		0	0.0%	
Non Wage Rec't:	8,000	4,110	51.4%	
Domestic Dev't:		0	0.0%	
Donor Dev't:		0	0.0%	
Total	8,000	4,110	51.4%	

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

No. of new land disputes settled within FY	0 (Not Planned)	110 (Land disputes appear in varying magnitudes and forms. They are handled in a case by case basis and durations differ.)	0	Streamlining operations at the Lands office is still challenging since we have private surveyors and legal firms. We may not differentiate the agents who do not fit in the above category.
Non Standard Outputs:	Continue with titling of district properties	1305 survey related approvals, 65 routine inspections, over 32 land disputes handled,		
	Create awareness on land tenure and land rights	Procuring of titles for district properties on going,		
	Approve cadastral surveys jobs received from private surveyors	Compensation along Entebbe express was not systematic.(Nakigala to Mpala was selectively covered), 4		
	Prepare deed plans	Land Board mee		
	Issuance of certificates of title			
	Advise Land board at its meetings			
	Procure seats and tents for better customer care			

Expenditure

221008 Computer supplies and Information Technology (IT)	1,000	258	25.8%	
221011 Printing, Stationery, Photocopying and Binding	2,000	2,000	100.0%	
227001 Travel inland	12,820	3,800	29.6%	
227004 Fuel, Lubricants and Oils	2,000	1,450	72.5%	
Wage Rec't:		0	0.0%	
Non Wage Rec't:	30,840	7,508	24.3%	
Domestic Dev't:		0	0.0%	
Donor Dev't:		0	0.0%	
Total	30,840	7,508	24.3%	

Output: Infrastructure Planning

0	uncoordinated approval of subdivisions not done via the DPPC as required by law Failure to connect physical planning to
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Vote: 555 Wakiso District**2014/15 Quarter 4****Cumulative Department Workplan Performance**

US\$ Thousands

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8. Natural Resources

Non Standard Outputs:	Prepare detailed plan for Matugga Town Board	Matugga TB detailed Physical		LIS, and DLB when issuing land use options.
	Hold 24 DPPC meetings and approval of buildings.	35 transaction files considered for subdivisions/amalgamation		Failure to make use of a registered physical planner as required by law.
	Conduct 2 field inspections and field patrols.	Double cabin pickup procured delivery delayed due to close of FY protocol. 40% paid and 60% will be as soon as accounts are done. Affected by inflation from		
	Finalize the process of approving the development ordinance for the District.			
	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

211103 Allowances	1,000	1,000	100.0%
221011 Printing, Stationery, Photocopying and Binding	827	1,250	151.1%
225001 Consultancy Services- Short term	68,000	65,035	95.6%
225002 Consultancy Services- Long-term	56,800	41,056	72.3%
227001 Travel inland	4,326	4,326	100.0%
227002 Travel abroad	4,500	4,500	100.0%
227004 Fuel, Lubricants and Oils	5,000	2,750	55.0%
Wage Rec't:		Wage Rec't: 0	Wage Rec't: 0.0%
Non Wage Rec't: 22,577		Non Wage Rec't: 13,826	Non Wage Rec't: 61.2%
Domestic Dev't: 124,800		Domestic Dev't: 106,091	Domestic Dev't: 85.0%
Donor Dev't:		Donor Dev't: 0	Donor Dev't: 0.0%
Total 147,377		Total 119,917	Total 81.4%

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

Non Standard Outputs:	One Double Cabin Pickup for the Physical Planning Department procured	The procurement of a Double Cabin Pickup for the Physical Planning Department was contract was awarded.	0	Paid the first installment for the Vehicle to the service providers
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Vote: 555 Wakiso District**2014/15 Quarter 4****Cumulative Department Workplan Performance**

US\$ Thousands

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8. Natural Resources*Expenditure*

231004 Transport equipment	107,727	57,000	52.9%	
Wage Rec't:		0	Wage Rec't:	0.0%
Non Wage Rec't:	0	0	Non Wage Rec't:	0.0%
Domestic Dev't:	107,727	57,000	Domestic Dev't:	52.9%
Donor Dev't:		0	Donor Dev't:	0.0%
Total	107,727	57,000	Total	52.9%

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 4****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
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9. Community Based Services

Non Standard Outputs:	-Salaries for 33 staff paid	-Salaries for 33 staff paid
	-4 departmental meetings involving all staff held	-3 departmental meeting involving all staff held
	-31 CDW from all LLGs mentored and supervised	-4 Sectoral committee monitoring carried out in four quarters.
	-Sectoral committee monitoring carried out every quarter	-Departmental vehicle serviced
	-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

211101 General Staff Salaries	224,844	154,730	68.8%
211103 Allowances	40,753	21,729	53.3%
221002 Workshops and Seminars	0	500	N/A
221011 Printing, Stationery, Photocopying and Binding	1,000	275	27.5%
227001 Travel inland	8,366	17,420	208.2%
227004 Fuel, Lubricants and Oils	10,682	9,600	89.9%
Wage Rec't:	224,844	Wage Rec't: 154,730	Wage Rec't: 68.8%
Non Wage Rec't:	61,801	Non Wage Rec't: 49,524	Non Wage Rec't: 80.1%
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	286,646	Total 204,254	Total 71.3%

Output: Probation and Welfare Support

No. of children settled	44 (District wide)	103 (Bethel House, Malaika, Sanyu Babies Homes, Guardians and Mercy Child Care Ministries)	234.09	Due to the closure of a children home in Kakiri, the number of resettled exceeded the
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Vote: 555 Wakiso District**2014/15 Quarter 4****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
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9. Community Based Services

		42 children with families		planned
		Kira, Mbale, Wakiso, Kakiri, Nangabo, Luwero, Mpigi, Kampala)		
Non Standard Outputs:	-4 quarterly DOVCC meetings held.	-4 quarterly DOVCC meetings held.		
	35 Child welfare institutions inspected	-21 foster families were assessed.		
	Day of the African child commemorated	-7 children from Another Hope and 7 from Oasis children home have were presented to the alternative care panel in MGLSD		
		- 5 parents due to adopted children have been supervised		

Expenditure

221011 Printing, Stationery, Photocopying and Binding	300	300	100.0%
227001 Travel inland	4,700	4,700	100.0%
227004 Fuel, Lubricants and Oils	1,500	1,500	100.0%
Wage Rec't:		0	0.0%
Non Wage Rec't:	6,500	6,500	100.0%
Domestic Dev't:		0	0.0%
Donor Dev't:		0	0.0%
Total	6,500	6,500	100.0%

Output: Social Rehabilitation Services

0 N/A

Vote: 555 Wakiso District**2014/15 Quarter 4****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
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9. Community Based Services

Non Standard Outputs:	-Skills acquired by elderly in Namayumba, Masulita, Busukuma, Wakiso and Bussi	-Network meeting for 35 CSOs targeting PWDs/elderly held, draft constitution of the Network approved
	-CBR activities monitored district wide.	-50 CBR volunteers facilitated with bicycle allowances
	-One radio program to sensitize community about disabilities aired	-Skills
	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	

Expenditure

221001 Advertising and Public Relations	1,000	1,000	100.0%
221002 Workshops and Seminars	8,000	8,000	100.0%
221011 Printing, Stationery, Photocopying and Binding	1,500	1,500	100.0%
221014 Bank Charges and other Bank related costs	100	100	100.0%
227001 Travel inland	8,400	8,400	100.0%
227004 Fuel, Lubricants and Oils	4,000	4,000	100.0%
Wage Rec't:		0	Wage Rec't: 0.0%
Non Wage Rec't:	23,000	23,000	Non Wage Rec't: 100.0%
Domestic Dev't:		0	Domestic Dev't: 0.0%
Donor Dev't:		0	Donor Dev't: 0.0%
Total	23,000	23,000	Total 100.0%

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, 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)	100.00	N/A
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Vote: 555 Wakiso District**2014/15 Quarter 4****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
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9. Community Based Services

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 -4 CDD orientation meeting for Project management committees, Community Procurement committees, CDWs,
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Expenditure

211103 Allowances	600	68	11.3%
221011 Printing, Stationery, Photocopying and Binding	2,000	1,797	89.9%
227001 Travel inland	11,464	13,294	116.0%
227004 Fuel, Lubricants and Oils	2,126	600	28.2%
Wage Rec't:		0	0.0%
Non Wage Rec't:	11,720	11,720	100.0%
Domestic Dev't:	4,671	4,039	86.5%
Donor Dev't:		0	0.0%
Total	16,390	15,759	96.1%

Output: Adult Learning

No. FAL Learners Trained	50 (District wide)	50 (District wide)	100.00	N/A
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Vote: 555 Wakiso District**2014/15 Quarter 4****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
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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.	-2 FAL review meeting conducted at the district involving FAL instructors and CDWs.
-Quarterly review and planning meetings on FAL conducted.	-
-FAL benchmark visits for instructors, learners and CDWs in Wakiso, Mende, Kasanje, and Namayumba LLGs conducted	-
-FAL profficiency tests conducted.	-
-Departmental computers and printers maintained and repaired	
-Support supervision of CDWs and instructors conducted.	
-Adovacay and sensitisaton workshops for district councillors conducted	

Expenditure

221002 Workshops and Seminars	13,350	13,350	100.0%
221005 Hire of Venue (chairs, projector, etc)	300	300	100.0%
221011 Printing, Stationery, Photocopying and Binding	11,500	11,500	100.0%
221014 Bank Charges and other Bank related costs	100	100	100.0%
222001 Telecommunications	1,100	1,100	100.0%
227001 Travel inland	11,800	11,800	100.0%
227004 Fuel, Lubricants and Oils	7,051	7,111	100.9%
228003 Maintenance – Machinery, Equipment & Furniture	848	788	92.9%
Wage Rec't:		0	0.0%
Non Wage Rec't:	46,048	46,048	100.0%
Domestic Dev't:		0	0.0%
Donor Dev't:		0	0.0%
Total	46,048	46,048	100.0%

Output: Gender Mainstreaming

0

N/A

Vote: 555 Wakiso District**2014/15 Quarter 4****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
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9. Community Based Services

Non Standard Outputs:	-Improved sanitation facilities in education institutions in Wakiso s/c and Wakiso TC	-District departments and LLGs guided to undertake gender budgeting.	-	
	-District departments and LLGs guided to undertake gender budgeting.	Gender IEC materials disseminated to districts departments and CSOs		
	-Gender IEC materials disseminated to districts departments and CSOs	-Gender awareness training for		
	-Women's day marked.			

Expenditure

221002 Workshops and Seminars	1,000	1,000	100.0%
Wage Rec't:		0	0.0%
Non Wage Rec't:	1,500	1,000	66.7%
Domestic Dev't:		0	0.0%
Donor Dev't:		0	0.0%
Total	1,500	1,000	66.7%

Output: Children and Youth Services

No. of children cases (Juveniles) handled and settled	40 (N/A)	26 (Rafiki, Naguru reception home, Guardians, Kira, Gombe, Wakiso, Nansana, Nsangi, Wakiso)	65.00	N/A
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 sensitised of youth about on going development programs	-100 youth groups accessed funding under the Youth Livelihood Program -Start up kits for 4 youth from Nansana TC procured under PCY -A team of youth represented district at International youth day celebrat		

Expenditure

221011 Printing, Stationery, Photocopying and Binding	400	400	100.0%
222001 Telecommunications	300	300	100.0%
227001 Travel inland	3,762	9,949	264.5%
282101 Donations	1,582,730	893,713	56.5%
282103 Scholarships and related costs	4,000	4,000	100.0%

Vote: 555 Wakiso District**2014/15 Quarter 4****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
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9. Community Based Services

<i>Wage Rec't:</i>		<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0.0%
<i>Non Wage Rec't:</i>	8,462	<i>Non Wage Rec't:</i>	14,649	<i>Non Wage Rec't:</i>	173.1%
<i>Domestic Dev't:</i>	1,582,730	<i>Domestic Dev't:</i>	893,713	<i>Domestic Dev't:</i>	56.5%
<i>Donor Dev't:</i>		<i>Donor Dev't:</i>	0	<i>Donor Dev't:</i>	0.0%
Total	1,591,192	Total	908,362	Total	57.1%

Output: Support to Youth Councils

No. of Youth councils supported	4 (District Youth Council, Makindye, Kakiri, Busukuma and Katabi)	4 (District Youth Council, Makindye, Kakiri, Makindye, Busukuma and Katabi)	100.00	N/A
Non Standard Outputs:	<ul style="list-style-type: none"> -Youth Mobilised and sensited youth about on going development programs -Four youth council executive meetings held -International Youth Day marked. -Youth council activities coordinated by the district youth council chairperson -Skills enhancement training for 180 youth from wakiso TC, Gombe, Busukuma, Nansana, Kira, Mende and Nabweru conducted. -One district youth council meeting held at the the district -Youth activities in Nansana, Mende, Makindye, Nsangi, Ssisa, Katabi and Nabweru LLGs monitored 	<ul style="list-style-type: none"> -Youth Mobilised and sensited youth about on going development programs -Skills enhancement training for 180 youth from wakiso TC, Gombe, Busukuma, Nansana, Kira, Mende and Nabweru conducted. -3 youth council e 		

Expenditure

221002 Workshops and Seminars	8,201	8,201	100.0%
221011 Printing, Stationery, Photocopying and Binding	1,000	1,000	100.0%
221014 Bank Charges and other Bank related costs	100	100	100.0%
227001 Travel inland	7,500	7,500	100.0%
Wage Rec't:		0	0.0%
Non Wage Rec't:	16,801	16,801	100.0%
Domestic Dev't:		0	0.0%
Donor Dev't:		0	0.0%
Total	16,801	Total 16,801	Total 100.0%

Output: Support to Disabled and the Elderly

No. of assisted aids supplied to disabled and elderly community	30 (District wide)	31 (Mende, Nsangi and Wakiso LLG)	103.33	N/A
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Vote: 555 Wakiso District**2014/15 Quarter 4****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
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9. Community Based Services

Non Standard Outputs:	-Disability, white cane and world sight days marked	-35 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.			

Expenditure

221002 Workshops and Seminars	2,500	2,500	100.0%
221011 Printing, Stationery, Photocopying and Binding	1,000	1,000	100.0%

Vote: 555 Wakiso District**2014/15 Quarter 4****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
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9. Community Based Services

221014 Bank Charges and other Bank related costs	200	200	100.0%	
227001 Travel inland	12,821	12,821	100.0%	
227004 Fuel, Lubricants and Oils	3,500	2,955	84.4%	
282101 Donations	78,925	78,925	100.0%	
Wage Rec't:		Wage Rec't: 0	Wage Rec't: 0.0%	
Non Wage Rec't:	98,946	Non Wage Rec't: 98,401	Non Wage Rec't: 99.4%	
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	98,946	Total 98,401	Total 99.4%	

Output: Work based inspections

0 N/A

Non Standard Outputs: - Royal Van flowers, Nevvia, Jambo Roses, Wagagai, Tampa fisheries, Green field Ltd, Mertaplus, Azam flour, ANIK Industries, JP Cuttings, Aurum Roses, Xclissive cuttings, Lweza Clays, Pan Clays, Uganda Clays, Spencon Kakiri, Mafuko, Rosebud, Mende/Kaliti/Namayumba Quarries, Rines industries inspected

-Data bank for all workplaces in the district compiled.

-39 workplaces were inspected, these included Green field Ltd, Mertaplus, Azam flour, ANIK Industries, JP Cuttings among others. It was discovered the wages paid to semi-skilled workers are very

-

Data bank for all workplaces in the district compiled.

Expenditure

227001 Travel inland	1,800	1,200	66.7%	
Wage Rec't:		Wage Rec't: 0	Wage Rec't: 0.0%	
Non Wage Rec't:	1,800	Non Wage Rec't: 1,200	Non Wage Rec't: 66.7%	
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	1,800	Total 1,200	Total 66.7%	

Output: Labour dispute settlement

0 N/A

Vote: 555 Wakiso District**2014/15 Quarter 4****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
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9. Community Based Services

Non Standard Outputs:	<ul style="list-style-type: none"> -Wakiso Child Labour Ordinance disseminated -Compensation claims computed and submitted them for approval. Labour disputes in the district followed up and settled Resources mobilised through proposal writing. -International labour day marked in May 2015. -Database of employers in the district updated for district revenue enforcement team 	<ul style="list-style-type: none"> 59 labour disputes reported and handled, cases were employers don't comply referred to industrial court. - 49 compensation claims have been forwarded for computation and Insurance companies to process accident compensations -Wakiso Child Labour Ordinance
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Expenditure

221002 Workshops and Seminars	800	800	100.0%
227001 Travel inland	2,000	2,000	100.0%
Wage Rec't:		0	0.0%
Non Wage Rec't:	2,800	2,800	100.0%
Domestic Dev't:		0	0.0%
Donor Dev't:		0	0.0%
Total	2,800	2,800	100.0%

Output: Representation on Women's Councils

No. of women councils supported	5 (District council, Kira, Ssisa, Katabi, Mende)	5 (District council, Kira, Ssisa, Katabi, Mende)	100.00	N/A
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Vote: 555 Wakiso District**2014/15 Quarter 4****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
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9. Community Based Services

Non Standard Outputs:	- 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	- 1 district wide general meeting for 45 women leaders conducted. -4 women council executive meetings held at the district headquarter. -1 planning meeting with district gender sectoral committee conducted -Inter
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Expenditure

221002 Workshops and Seminars	6,700	6,700	100.0%
221011 Printing, Stationery, Photocopying and Binding	1,000	1,000	100.0%
221014 Bank Charges and other Bank related costs	100	100	100.0%
227001 Travel inland	9,001	8,250	91.7%
282101 Donations	3,000	750	25.0%
Wage Rec't:		0	0.0%
Non Wage Rec't:	19,801	16,800	84.8%
Domestic Dev't:		0	0.0%
Donor Dev't:		0	0.0%
Total	19,801	16,800	84.8%

*2. Lower Level Services***Output: Community Development Services for LLGs (LLS)**

Non Standard Outputs:	-IGAs of at least 100 community initiatives supported in the entire district	0	21 groups were supported as opposed to planned 25 because less funds were recieved in the 4th quarter while more funds were released in the 3rd quarter. Therefore in the 3rd quarter more groups were supported.
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Expenditure

263101 LG Conditional grants	252,310	252,310	100.0%
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Vote: 555 Wakiso District**2014/15 Quarter 4****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
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9. Community Based Services

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:	252,310	Domestic Dev't:	252,310	Domestic Dev't:	100.0%
Donor Dev't:		Donor Dev't:	0	Donor Dev't:	0.0%
Total	252,310	Total	252,310	Total	100.0%

Confirmation by Head of Department

Name : _____

Sign & Stamp : _____

Title : _____

Date : _____

10. Planning**Function: Local Government Planning Services****1. Higher LG Services****Output: Management of the District Planning Office**

		0	N/a
Non Standard Outputs:	6 staff members paid salary at district headquarters	6 staff members paid salary at district headquarters	
	Staff allowances paid	Staff allowances paid	
	Staff welfare provided	Staff welfare provided	
	12 departmental meetings held	3 departmental meetings held	

Expenditure

211101 General Staff Salaries	65,210	59,819	91.7%		
211103 Allowances	36,000	26,268	73.0%		
221002 Workshops and Seminars	1,000	972	97.2%		
221003 Staff Training	1,000	1,000	100.0%		
221009 Welfare and Entertainment	1,000	1,000	100.0%		
227004 Fuel, Lubricants and Oils	605	600	99.2%		
Wage Rec't:	65,210	Wage Rec't:	59,819	Wage Rec't:	91.7%
Non Wage Rec't:	39,905	Non Wage Rec't:	29,840	Non Wage Rec't:	74.8%
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	105,115	Total	89,659	Total	85.3%

Output: District Planning

No of Minutes of TPC meetings	12 (Monthly TPC meetings held)	12 (12 Monthly TPC meetings held at District Headquarters)	100.00	Changing format of OBT Performance Contract
No of qualified staff in the Unit	6 (6 qualified staff in the planning unit)	5 (5 qualified staff in the planning unit)	83.33	
No of minutes of Council meetings with relevant resolutions	6 (6 council meetings held at the District Headquarter)	8 (2 council meeting held at the District Headquarter)	133.33	

Vote: 555 Wakiso District**2014/15 Quarter 4****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
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10. Planning

Non Standard Outputs:	OBT departmental workplans, quarterly performance reports and performance contract prepared	OBT departmental workplans, quarterly performance reports and Draft Performance Contract for FY 2015/16 prepared
	2. One Budget conference for FY 2014/15 held	5 Participatory Planning workshops held in 21 LLGs
	3. One BFP for FY 2015/16 prepared and copies disseminated to different stakeholders	One Annual workplan for FY 15/16 prepared
	4. 21 Participatory Planning workshops held in 21 LLGs	
	5. One Annual workplan for FY 15/16 prepared	

Expenditure

221005 Hire of Venue (chairs, projector, etc)	1,500	20	1.3%
221009 Welfare and Entertainment	2,991	2,900	97.0%
221010 Special Meals and Drinks	7,200	6,312	87.7%
221011 Printing, Stationery, Photocopying and Binding	2,487	2,793	112.3%
221012 Small Office Equipment	500	200	40.0%
227001 Travel inland	10,879	10,385	95.5%
227004 Fuel, Lubricants and Oils	4,500	3,005	66.8%
Wage Rec't:		0	0.0%
Non Wage Rec't:	30,558	25,615	83.8%
Domestic Dev't:		0	0.0%
Donor Dev't:		0	0.0%
Total	30,558	25,615	83.8%

Output: Statistical data collection

		0	N/a
Non Standard Outputs:	A District Statistical Abstract for FY 2014/15 compiled	A District Statistical Abstract for FY 2014/15 compiled	
	Updated District Basic Data booklet in place.	Updated District Basic Data booklet in place.	
	Specific Sector data collection surveys coordinated	Specific Sector data collection surveys coordinated	
	Information disseminated on key statistical indicators.		

Expenditure

221002 Workshops and Seminars	500	250	50.0%
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Vote: 555 Wakiso District**2014/15 Quarter 4****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
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10. Planning

221008 Computer supplies and Information Technology (IT)	1,300	650	50.0%	
221011 Printing, Stationery, Photocopying and Binding	600	300	50.0%	
227001 Travel inland	6,045	4,455	73.7%	
227004 Fuel, Lubricants and Oils	2,921	1,200	41.1%	
Wage Rec't:		0	0.0%	
Non Wage Rec't:	11,966	6,855	57.3%	
Domestic Dev't:		0	0.0%	
Donor Dev't:		0	0.0%	
Total	11,966	6,855	57.3%	

Output: Demographic data collection

0 N/a

Vote: 555 Wakiso District**2014/15 Quarter 4****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
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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	9 HoDs and 21 CDOs from all LLGs given a refresher training in intergration of POPDEV variables
3.35 HoDs and 21 CDOs from all LLGs given a refresher training in integration of POPDEV variables	1 Four Population coordination meetings held at District Headquarters
4. Four Population coordination meetings held at District Headquarters	Quarterly Monitor
5. Quarterly Monitoring of LLGs done	
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 4****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
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10. Planning*Expenditure*

211103 Allowances	12,799	1,028	8.0%
221002 Workshops and Seminars	636,470	758,255	119.1%
221011 Printing, Stationery, Photocopying and Binding	11,806	8,098	68.6%
221014 Bank Charges and other Bank related costs	2,000	1,412	70.6%
222003 Information and communications technology (ICT)	30,000	29,150	97.2%
227001 Travel inland	1,948,329	2,329,018	119.5%
227004 Fuel, Lubricants and Oils	120,621	81,285	67.4%
Wage Rec't:		0	0.0%
Non Wage Rec't:	2,762,824	3,208,246	116.1%
Domestic Dev't:		0	0.0%
Donor Dev't:		0	0.0%
Total	2,762,824	3,208,246	116.1%

Output: Project Formulation

0 N/a

Non Standard Outputs:	1. Gender mainstreaming done for District and LLGs LDG projects for FY 2014/15	1. Quarterly accountabilities prepared and submitted to relevant offices e.g. MoLG
	2. District and the 21 LLG LGMSDP workplans prepared & submitted to relevant offices e.g. MoLG	2. Environmental screening done for District and LLGs LDG projects for FY 2014/15.
	3. Quarterly accountabilities prepared and submitted to relevant offices e.g. MoLG	3. Implementation of LOGICS program in all 21 LLGs
	4. Bid document prepared for all projects implemented as per LDG workplan for FY 2014/15	4. Mitigation measures for
	5. Environmental screening done for District and LLGs LDG projects for FY 2014/15.	
	6. Implementation of LOGICS program in all 21 LLGs	
	7. Mitigation measures for LDG projects are implemented as stated in the Bills of Quantities (BOQs).	

Expenditure

221011 Printing, Stationery, Photocopying and Binding	6,300	7,800	123.8%
225001 Consultancy Services- Short term	11,003	10,547	95.9%

Vote: 555 Wakiso District**2014/15 Quarter 4****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
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10. Planning

227001 Travel inland	11,700	11,995	102.5%	
227002 Travel abroad	10,000	2,990	29.9%	
227004 Fuel, Lubricants and Oils	10,096	8,947	88.6%	
Wage Rec't:		0	0.0%	
Non Wage Rec't:	38,096	31,732	83.3%	
Domestic Dev't:	11,003	10,547	95.9%	
Donor Dev't:		0	0.0%	
Total	49,099	42,279	86.1%	

Output: Development Planning

0 N/a

Non Standard Outputs:	12 Programme coordination meetings held	3 Programme coordination meetings held
	4 Quarterly technical support supervision and monitoring of supported projects for district LRDP projects done.	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	Community Groups supported under LRDP through Micro - Grants in participating LLGs.
	Two (2) Multi-sectoral monitoring of supported projects conducted at District Level	One Multi-sec
	Community Groups supported under LRDP through Micro - Grants in participating LLGs.	

Expenditure

211103 Allowances	10,896	8,251	75.7%	
221011 Printing, Stationery, Photocopying and Binding	2,500	1,980	79.2%	
227001 Travel inland	8,800	4,260	48.4%	
227004 Fuel, Lubricants and Oils	7,700	7,481	97.2%	
282101 Donations	30,000	30,000	100.0%	
291002 Transfers to NGOs	587,434	641,626	109.2%	
Wage Rec't:		0	0.0%	
Non Wage Rec't:	9,626	1,600	16.6%	
Domestic Dev't:	639,809	691,998	108.2%	
Donor Dev't:		0	0.0%	
Total	649,435	693,598	106.8%	

Output: Management Information Systems

0 Website is off air due to limited funding

Vote: 555 Wakiso District**2014/15 Quarter 4****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
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10. Planning

Non Standard Outputs:

Connection of the wireless Local Area net work connected.	Connection of the wireless Local Area net work connected.
Internet to all Department of the District Provided.	Webmail software provided and configuration and Updating of the district website and compilation of data for the district website worked on.
webmail software Provided and configuration and Updating of the district website and colmpilation of data for the district website worked on.	GIS data collected and service delivery standard p
GIS data collected and service deliverly standard points in the district mapped.	
Support provided to all 11 district departments and LLGs to operationalise the Computers with fully updated anti viruses and other software and data backup and recovery.	
Internet services provided to at district headquarter offices on monthly basis	
Bids of ICT related services evaluated	
Implemementation 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

221002 Workshops and Seminars	2,507	1,245	49.7%
221008 Computer supplies and Information Technology (IT)	1,546	4,126	266.9%
222003 Information and communications technology (ICT)	23,493	18,400	78.3%

Vote: 555 Wakiso District**2014/15 Quarter 4****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
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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>	5,371	<i>Non Wage Rec't:</i>	67.1%
<i>Domestic Dev't:</i>	23,336	<i>Domestic Dev't:</i>	18,400	<i>Domestic Dev't:</i>	78.8%
<i>Donor Dev't:</i>		<i>Donor Dev't:</i>	0	<i>Donor Dev't:</i>	0.0%
Total	31,336	Total	23,771	Total	75.9%

Output: Operational Planning

0 N/a

Vote: 555 Wakiso District**2014/15 Quarter 4****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
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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	Procurement of 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
5 Office Tables, 3 for CBS department, 1 for the Water Office and 1 for Commercial Officer Procured	Procurement of 20 visitors Chairs
6 Book Shelves, 3 for CAO's Office, 2 for District Water Office and 1 for Commercial Officer Procured	Procurement of GPS machines. 1 No for Senior Physical Planner
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	

Expenditure

Vote: 555 Wakiso District**2014/15 Quarter 4****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
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10. Planning

221008 Computer supplies and Information Technology (IT)	35,388	23,709	67.0%	
221011 Printing, Stationery, Photocopying and Binding	600	242	40.3%	
227001 Travel inland	5,620	5,199	92.5%	
227004 Fuel, Lubricants and Oils	6,500	5,300	81.5%	
Wage Rec't:		0	0.0%	
Non Wage Rec't:	13,120	10,741	81.9%	
Domestic Dev't:	35,388	23,709	67.0%	
Donor Dev't:		0	0.0%	
Total	48,508	34,450	71.0%	

Output: Monitoring and Evaluation of Sector plans

Non Standard Outputs:	<p>A District Annual Monitoring work plan prepared.</p> <p>A District Monitoring and Evaluation framework developed</p> <p>Projects established appraised</p> <p>50 staff and other stakeholders trained in M&E tools at District and LLG level</p> <p>4 Quarterly monitoring visits and supervision reports produced for the District and all 21 LLGs</p> <p>21 LLGs and 11 district headquarters departments assessed and a consolidated report in place</p> <p>One Performance Budget Review Retreat conducted for 80 stakeholders</p> <p>4 Quarterly consolidated monitoring reports produced for the District and all 21 LLGs</p>	<p>Projects established appraised</p> <p>Quarterly monitoring visits and supervision reports produced for the District and all 21 LLGs</p> <p>Quarterly consolidated monitoring reports produced for the District and all 21 LLGs</p>	0	N/a
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Expenditure

221008 Computer supplies and Information Technology (IT)	2,500	1,150	46.0%
221010 Special Meals and Drinks	3,835	960	25.0%
221011 Printing, Stationery, Photocopying and Binding	4,812	2,293	47.7%
227001 Travel inland	34,238	41,016	119.8%
227004 Fuel, Lubricants and Oils	11,650	9,620	82.6%

Vote: 555 Wakiso District**2014/15 Quarter 4****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
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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>	36,045	<i>Non Wage Rec't:</i>	18,693	<i>Non Wage Rec't:</i>	51.9%
<i>Domestic Dev't:</i>	35,388	<i>Domestic Dev't:</i>	36,346	<i>Domestic Dev't:</i>	102.7%
<i>Donor Dev't:</i>		<i>Donor Dev't:</i>	0	<i>Donor Dev't:</i>	0.0%
Total	71,433	Total	55,039	Total	77.1%

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, LGHA	

Expenditure

211101 General Staff Salaries	85,665	63,796	74.5%
211103 Allowances	39,261	37,033	94.3%
221002 Workshops and Seminars	8,000	4,688	58.6%
221008 Computer supplies and Information Technology (IT)	2,000	900	45.0%
221009 Welfare and Entertainment	6,000	3,400	56.7%
221011 Printing, Stationery, Photocopying and Binding	2,500	1,200	48.0%
221017 Subscriptions	1,500	400	26.7%
227004 Fuel, Lubricants and Oils	14,500	9,030	62.3%

Vote: 555 Wakiso District**2014/15 Quarter 4****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
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11. Internal Audit

<i>Wage Rec't:</i>	85,665	<i>Wage Rec't:</i>	63,796	<i>Wage Rec't:</i>	74.5%
<i>Non Wage Rec't:</i>	83,165	<i>Non Wage Rec't:</i>	56,651	<i>Non Wage Rec't:</i>	68.1%
<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	168,830	Total	120,447	Total	71.3%

Output: Internal Audit

No. of Internal Department Audits	275 (20 Secondary Schools Sam Iga Memorial, Kasengeje, Nsangi ss, Nampunge community, Kitale 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 7 Health Sub District Namayumba HCV, Wakiso HCV, Ndejje HCV, Kasangati HCV, Kisubi Hospital, Enteebe Hospital, Buwambo HCV 30 other Health centers Kajjansi Hc, Wakiso Epi center, Bweyogerere Hc, Kawanda Hc, Nabweru Hc, Namulonge, Kitale, 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 15 Sub counties of Kakiri, katabi, kasanje, Ssisa, Nsangi, Wakiso, Makindye, Nabweru, Nangabo, Busukuma, Gombe, Mende, Namuyumba, Masuliita and Bussi. (those will be audit 4time in fy) thus 60 audits District Head Quarter Department Technical service(4 time), Education (4 times), Finance (4 time),	283 (49 Secondary Schools Manze SSS, Balibaseka SS, Bbira Vocation, Nabitalo SS, Kira SS, Kitende SSS, Blasio Konde SSS, Gayaza High School, King's College Buddo, Nsangi SSS, Ntebetebe SSS, St. Edward Galamba, Kitale SSS, JUNGU SSS, Buwambo seed, Sam iga memorial, St Roza college, Awegys christian, Hope boarding, wakiso muslim, Lugoba ss, Buwagga sss, Mende kalema, Namulonge sss, Top times, Mwererwe ss, St james high, st Pius kiziba sss, wakiso sch for the deaf, Matuga sss, lubugumu jamia, Stafford high, Nanziga parents, Kitale sss, kasengeje sss, Nampunge community high, Aggrey memorial, Nabitalo ss, Manze ss, Nsangi ss, kira ss, Balibaseka, Masuliita ss, henry Kasuule memorial, Holy family, Kirinya ss Rhine sss, Nagulu seed, Wampewo Ntake, Bussi secondary school 15 Sub counties of Katabi, Kasanje, Ssisa, Nsangi, Wakiso, Makindye, Nabweru, Nangabo, Gombe, Mende, Namuyumba, Masuliita Kakiri Busukuma, and Bussi. Audit of 93 UPE Schools 1 procurement audit (quarterly) done 1 LDG & CDD audit done. 15 Health centers Entebbe hospital, Wakiso HC IV, Jjanda, Wakiso Epicentre, Kasanje HC 111, Kira HC 111, Ndejje HC IV, lufuka valley , Mirembe, Buyege health center, St Magadlene, Nsangi HC, Bweyogerere, Namayumba epicenter, Namuyumba HCIV, Kisubi	102.91	N/A
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Vote: 555 Wakiso District**2014/15 Quarter 4****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
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11. Internal Audit

	Council and statutory bodies(4 times), (Health, Community based service, Natural resources, planning, production(excluding naads), Administration, Natural resources 4 times) ie 40 audits	Hospital,Nsaggu,Kasangati HCVI Busawamanze HCIII, Banda HCII, Kawanda HCIII, Kajjansi HC III. 11 departments at district headquarters (Administration, Finance, Statutory, Production, Health, Education, Roads and Water, Natural Resources, Community Based Services, Planning.)		
	audit of 100 UPE Schools 5 schools per sub county/town council			
	I Man power audit			
	4 audit of NAADs (quarterly)			
	4 procurements (quarterly)			
	2 LDG &CDD audits)			
Date of submitting Quaterly Internal Audit Reports	(Wakiso District Head offices)	20/07/2015 (Wakiso District Head offices)	0	
Non Standard Outputs:	4 Quarterly monitoring of projects ,	1.Audit monitoring of District roads and LGSMD projects		
	8 Special audits (investigations) anticipated and handovers	2.District service commission investigation,Masuulita town council and procurement administrative review		
	Review of internal audit service (consultancy)	Handovers CAOs office and Human resource department.		
		Special audit of inflated salarie		
Expenditure				
221011 Printing, Stationery, Photocopying and Binding	3,500	700	20.0%	
227001 Travel inland	18,000	7,394	41.1%	
227004 Fuel, Lubricants and Oils	21,681	21,357	98.5%	
Wage Rec't:		Wage Rec't: 0	Wage Rec't: 0.0%	
Non Wage Rec't:	43,681	Non Wage Rec't: 29,451	Non Wage Rec't: 67.4%	
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	43,681	Total 29,451	Total 67.4%	

Confirmation by Head of Department

Name : _____

Sign & Stamp : _____

Title : _____

Date : _____

Vote: 555 Wakiso District**2014/15 Quarter 4****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
	<i>Wage Rec't:</i> 36,930,692	<i>Wage Rec't:</i> 35,756,051	<i>Wage Rec't:</i> 96.8%	
	<i>Non Wage Rec't:</i> 17,394,518	<i>Non Wage Rec't:</i> 16,961,790	<i>Non Wage Rec't:</i> 97.5%	
	<i>Domestic Dev't:</i> 11,569,122	<i>Domestic Dev't:</i> 10,432,982	<i>Domestic Dev't:</i> 90.2%	
	<i>Donor Dev't:</i> 599,377	<i>Donor Dev't:</i> 413,669	<i>Donor Dev't:</i> 69.0%	
	Total 66,493,709	Total 63,564,492	Total 95.6%	

Vote: 555 Wakiso District**2014/15 Quarter 4****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	428,335
Sector: Works and Transport				12,048	14,821
LG Function: District, Urban and Community Access Roads				12,048	14,821
<i>Lower Local Services</i>					
Output: Community Access Road Maintenance (LLS)				5,668	11,500
LCII: BALABALA				5,668	11,500
Item: 263104 Transfers to other govt. units					
BUSSI SUBCOUNTRY	Selected Road Network	Other Transfers from Central Government	N/A	5,668	11,500
Output: District Roads Maintenance (URF)				6,380	3,321
LCII: GULWE				6,380	3,321
Item: 263104 Transfers to other govt. units					
Mabamba - Bwayise - Kinywante Road	Mabamba - Bwayise - Kinywante (6.3km)	Other Transfers from Central Government	N/A	3,465	1,811
Gulwe - Bubaja - Nakusazza Road	Gulwe - Bubaja - Nakusazza (5.3km)	Other Transfers from Central Government	N/A	2,915	1,509
Sector: Education				317,057	390,673
LG Function: Pre-Primary and Primary Education				293,778	367,434
<i>Capital Purchases</i>					
Output: Teacher house construction and rehabilitation				272,000	344,562
LCII: GULWE				54,300	81,042
Item: 231002 Residential buildings (Depreciation)					
Kojja Chance P/S		Conditional Grant to SFG	Works Underway	54,300	81,042
LCII: TEBANKIZA				217,700	263,520
Item: 231002 Residential buildings (Depreciation)					
Bussi Modern P/S		Conditional Grant to SFG	Works Underway	54,425	40,819
Bussi Bulenge P/S		Conditional Grant to SFG	Works Underway	54,425	74,234
Bussi Memmere P/S		Conditional Grant to SFG	Works Underway	54,425	74,234
Bussi Gombe P/S		Conditional Grant to SFG	Works Underway	54,425	74,234
<i>Lower Local Services</i>					
Output: Primary Schools Services UPE (LLS)				21,778	22,872
LCII: BUGANGA - ZZINGA				7,059	7,237
Item: 263311 Conditional transfers for Primary Education					
Bishop Kawuma Zzinga Primary School	Zzinga	Conditional Grant to Primary Education	N/A	3,635	3,660

Vote: 555 Wakiso District**2014/15 Quarter 4****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	428,335
Kojja Chance School	Kojja	Conditional Grant to Primary Education	N/A	3,424	3,577
LCII: BUSSI				3,057	3,166
Item: 263311 Conditional transfers for Primary Education					
Bussi Modern Primary School	Bussi	Conditional Grant to Primary Education	N/A	3,057	3,166
LCII: TEBANKIZA				11,663	12,470
Item: 263311 Conditional transfers for Primary Education					
Bussi Primary School	Bussi	Conditional Grant to Primary Education	N/A	2,322	3,883
Bussi Parents Primary School	Tebankiza	Conditional Grant to Primary Education	N/A	4,063	2,962
Bussi Gombe Primary School	Gombe	Conditional Grant to Primary Education	N/A	2,200	2,439
Bulenge Primary School	Bulenge	Conditional Grant to Primary Education	N/A	3,077	3,185
LG Function: Secondary Education				23,279	23,238
<i>Lower Local Services</i>					
Output: Secondary Capitation(USE)(LLS)				23,279	23,238
LCII: BUSSI				23,279	23,238
Item: 263306 Conditional transfers for Secondary Salaries					
BUSSI SS	Bussi	Conditional Grant to Secondary Education	N/A	23,279	23,238
Sector: Health				4,853	16,522
LG Function: Primary Healthcare				4,853	16,522
<i>Capital Purchases</i>					
Output: Staff houses construction and rehabilitation				0	11,152
LCII: BUSSI				0	11,152
Item: 231002 Residential buildings (Depreciation)					
Completion of Type 1B Staff Quarters at Bussi HCIII		Conditional Grant to PHC - development	Completed	0	11,152
<i>Lower Local Services</i>					
Output: Basic Healthcare Services (HCIV-HCII-LLS)				4,853	3,640
LCII: BUGANGA - ZZINGA				2,002	1,502
Item: 263101 LG Conditional grants					
ZINGA		Conditional Grant to PHC - development	N/A	2,002	1,502
LCII: BUSSI				2,851	2,138
Item: 263101 LG Conditional grants					

Vote: 555 Wakiso District**2014/15 Quarter 4****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	428,335
BUSSI		Conditional Grant to PHC- Non wage	N/A	2,851	2,138
Output: Standard Pit Latrine Construction (LLS.)				0	1,730
LCII: BUSSI				0	1,730
Item: 321431 Conditional transfers to PHC - development					
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 4****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	602,897
Sector: Works and Transport				36,984	27,806
LG Function: District, Urban and Community Access Roads				36,984	27,806
<i>Lower Local Services</i>					
Output: Community Access Road Maintenance (LLS)				10,529	12,425
LCII: SENTEMA				10,529	12,425
Item: 263104 Transfers to other govt. units					
KAKIRI SUBCOUNTY	Selected Road Network	Other Transfers from Central Government	N/A	10,529	12,425
Output: District Roads Maintenance (URF)				26,455	15,382
LCII: BUWANUKA				2,200	1,587
Item: 263104 Transfers to other govt. units					
Kawalira - Kakiri (Buwanuka) Road	Kawalira - Kakiri (Buwanuka) (4km)	Other Transfers from Central Government	N/A	2,200	1,587
LCII: MAGOGGO				6,875	5,513
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	5,513
LCII: NAMPUNGE				9,735	2,087
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	2,087
LCII: SENTEMA				7,645	6,196
Item: 263104 Transfers to other govt. units					
Buloba - Kakiri (13.9km)		Other Transfers from Central Government	N/A	7,645	6,196
Sector: Education				582,929	505,627
LG Function: Pre-Primary and Primary Education				211,990	135,321
<i>Capital Purchases</i>					
Output: Classroom construction and rehabilitation				145,000	65,459
LCII: NAMPUNGE				75,000	48,727
Item: 231001 Non Residential buildings (Depreciation)					
Construcion of a 2 classroom block and an office at Gobero Baptist P/S		Conditional Grant to SFG	Works Underway	75,000	48,727
LCII: SENTEMA				70,000	16,732
Item: 231001 Non Residential buildings (Depreciation)					

Vote: 555 Wakiso District**2014/15 Quarter 4****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	602,897
Construcion of a 2 classroom block and an office at Sentema Quran PS		LGMSD (Former LGDP)	Works Underway	70,000	16,732
Output: Latrine construction and rehabilitation				15,163	15,165
LCII: BUWANUKA				15,163	15,165
Item: 231001 Non Residential buildings (Depreciation)					
Construction of VIP Latrines at Nyanama Primary School	Bugogo	Conditional Grant to SFG	Completed	15,163	15,165
<i>Lower Local Services</i>					
Output: Primary Schools Services UPE (LLS)				51,827	54,697
LCII: BUWANUKA				4,488	4,669
Item: 263311 Conditional transfers for Primary Education					
Buwanuka Primary School	Buwanuka	Conditional Grant to Primary Education	N/A	2,288	2,378
St. Francis Kabagezi Primary School	Kabagezi	Conditional Grant to Primary Education	N/A	2,200	2,292
LCII: KAMULI				4,896	5,450
Item: 263311 Conditional transfers for Primary Education					
Kamuli Nalinya Primary School	Kamuli	Conditional Grant to Primary Education	N/A	1,860	2,165
St. Kizito Buzimba Primary School	Kamuli	Conditional Grant to Primary Education	N/A	3,036	3,286
LCII: KIKANDWA				6,705	6,251
Item: 263311 Conditional transfers for Primary Education					
Kikandwa C/U Primary School	Kikandwa	Conditional Grant to Primary Education	N/A	3,614	2,999
Kikandwa Baptist School	Kikandwa	Conditional Grant to Primary Education	N/A	3,091	3,252
LCII: LUBBE				2,676	2,788
Item: 263311 Conditional transfers for Primary Education					
St. Lubbe Primary School	Lubbe	Conditional Grant to Primary Education	N/A	2,676	2,788
LCII: LUWUNGA				3,975	4,563
Item: 263311 Conditional transfers for Primary Education					
Kakiri Army primary school	Luwunga	Conditional Grant to Primary Education	N/A	3,975	4,563
LCII: MAGOGGO				8,579	9,698

Vote: 555 Wakiso District**2014/15 Quarter 4****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	602,897
Item: 263311 Conditional transfers for Primary Education					
Kikusa Primary School	Kikusa	Conditional Grant to Primary Education	N/A	4,056	4,167
Kirugaluga Primary School	Kirugaluga	Conditional Grant to Primary Education	N/A	2,928	3,665
Namagera Primary School	Namagera	Conditional Grant to Primary Education	N/A	1,595	1,866
LCII: NAMPUNGE				12,764	12,965
Item: 263311 Conditional transfers for Primary Education					
Gobero Baptist Primary School	Gobero	Conditional Grant to Primary Education	N/A	2,370	2,682
Gobero Primary School	Gobero	Conditional Grant to Primary Education	N/A	3,336	3,307
St Thereza Nampunge Primary School	Nampunge	Conditional Grant to Primary Education	N/A	4,594	4,512
Katiiti Baptist Primary School	Katiiti	Conditional Grant to Primary Education	N/A	2,465	2,464
LCII: SENTEMA				7,743	8,311
Item: 263311 Conditional transfers for Primary Education					
Ssentema C/S Primary School	Sentma	Conditional Grant to Primary Education	N/A	2,887	3,226
Ssentema C/U Primary School	Sentema	Conditional Grant to Primary Education	N/A	3,036	2,950
Ssentema UMEA Primary School	Sentema	Conditional Grant to Primary Education	N/A	1,820	2,135
LG Function: Secondary Education				370,939	370,306
<i>Lower Local Services</i>					
Output: Secondary Capitation(USE)(LLS)				370,939	370,306
LCII: BUWANUKA				64,677	64,576
Item: 263306 Conditional transfers for Secondary Salaries					
BALIBASEKA SS	Buwanuka	Conditional Grant to Secondary Education	N/A	64,677	64,576
LCII: NAMPUNGE				72,529	72,394
Item: 263306 Conditional transfers for Secondary Salaries					
NAMPUNGE COMMUNITY HIGH SCHOOL	Nampunge	Conditional Grant to Secondary Education	N/A	72,529	72,394

Vote: 555 Wakiso District**2014/15 Quarter 4****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	602,897
LCII: SENTEMA				233,733	233,337
Item: 263306 Conditional transfers for Secondary Salaries					
WAKISO SS FOR THE DEAF	Sentema	Conditional Grant to Secondary Education	N/A	113,928	113,726
WAKISO MUSLIM SS	Sentema	Conditional Grant to Secondary Education	N/A	119,804	119,611
Sector: Health				11,975	10,059
LG Function: Primary Healthcare				11,975	10,059
<i>Lower Local Services</i>					
Output: NGO Basic Healthcare Services (LLS)				4,312	4,312
LCII: KIKANDWA				4,312	4,312
Item: 263101 LG Conditional grants					
NAMPUGE		Conditional Grant to NGO Hospitals	N/A	4,312	4,312
Output: Basic Healthcare Services (HCIV-HCII-LLS)				7,663	5,747
LCII: Not Specified				2,144	1,608
Item: 263101 LG Conditional grants					
KASOOZO		Conditional Grant to PHC- Non wage	N/A	2,144	1,608
LCII: LUBBE				1,671	1,253
Item: 263101 LG Conditional grants					
LUBBE		Conditional Grant to PHC- Non wage	N/A	1,671	1,253
LCII: MAGOGGO				2,034	1,525
Item: 263101 LG Conditional grants					
MAGOGGO		Conditional Grant to PHC- Non wage	N/A	2,034	1,525
LCII: SENTEMA				1,814	1,360
Item: 263101 LG Conditional grants					
SENTEMA HCII		Conditional Grant to PHC- Non wage	N/A	1,814	1,360
Sector: Water and Environment				49,359	59,167
LG Function: Rural Water Supply and Sanitation				49,359	59,167
<i>Capital Purchases</i>					
Output: Shallow well construction				17,936	32,072
LCII: Not Specified				17,936	32,072
Item: 231001 Non Residential buildings (Depreciation)					
Construction of Motor Drilled Well		Conditional transfer for Rural Water	Completed	17,936	15,055

Vote: 555 Wakiso District**2014/15 Quarter 4****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	602,897
Construction of Hand Dug Well		LGMSD (Former LGDP)	Completed	0	17,017
Output: Borehole drilling and rehabilitation				31,423	27,096
LCII: Not Specified				31,423	27,096
Item: 231001 Non Residential buildings (Depreciation)					
Construction of Drilled Borehole		Conditional transfer for Rural Water	Completed	27,293	21,894
Rehabilitation of Borehole		Conditional transfer for Rural Water	Completed	4,130	5,202
Sector: Social Development				0	237
LG Function: Community Mobilisation and Empowerment				0	237
<i>Lower Local Services</i>					
Output: Community Development Services for LLGs (LLS)				0	237
LCII: SENTEMA				0	237
Item: 263101 LG Conditional grants					
Operation Kakiri S/C		LGMSD (Former LGDP)	N/A	0	237

Vote: 555 Wakiso District**2014/15 Quarter 4****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	306,481
Sector: Works and Transport				100,242	115,113
LG Function: District, Urban and Community Access Roads				100,242	115,113
<i>Lower Local Services</i>					
Output: Urban unpaved roads Maintenance (LLS)				100,242	115,113
LCII: KIKUBAMPANGA				100,242	115,113
Item: 263204 Transfers to other govt. units					
KAKIRI TOWN	Selecetd roads	Other Transfers from	N/A	100,242	115,113
COUCIL UNPAVED		Central Government			
ROADS					
MAINTENANCE					
Sector: Education				176,488	175,700
LG Function: Pre-Primary and Primary Education				8,936	8,436
<i>Lower Local Services</i>					
Output: Primary Schools Services UPE (LLS)				8,936	8,436
LCII: KAKIRI				8,936	8,436
Item: 263311 Conditional transfers for Primary Education					
St. Pius Naddangira	Naddangira	Conditional Grant to	N/A	2,989	5,507
Primary School		Primary Education			
St. Anne Naddangira	Naddangira	Conditional Grant to	N/A	5,947	2,930
Girls Primary School		Primary Education			
LG Function: Secondary Education				167,552	167,263
<i>Lower Local Services</i>					
Output: Secondary Capitation(USE)(LLS)				167,552	167,263
LCII: KIKUBAMPANGA				167,552	167,263
Item: 263306 Conditional transfers for Secondary Salaries					
ST PETERS SS	Kikubampanga	Conditional Grant to	N/A	42,243	42,158
BUKALANGO		Secondary Education			
HENRY KASULE	Kikubampanga	Conditional Grant to	N/A	125,309	125,106
MEM COLLEGE		Secondary Education			
Sector: Health				16,342	15,431
LG Function: Primary Healthcare				16,342	15,431
<i>Lower Local Services</i>					
Output: NGO Basic Healthcare Services (LLS)				12,697	12,697
LCII: KAKIRI				12,697	12,697
Item: 263101 LG Conditional grants					
NADANGIRA		Conditional Grant to	N/A	8,385	8,385
		NGO Hospitals			
SOS MEDICAL		Conditional Grant to	N/A	4,312	4,312
CENTER - KAKIRI		NGO Hospitals			
Output: Basic Healthcare Services (HCIV-HCII-LLS)				3,644	2,733
LCII: KAKIRI				3,644	2,733

Vote: 555 Wakiso District**2014/15 Quarter 4****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	306,481
Item: 263101 LG Conditional grants					
KAKIRI		Conditional Grant to PHC- Non wage	N/A	3,644	2,733
Sector: Social Development				0	237
LG Function: Community Mobilisation and Empowerment				0	237
<i>Lower Local Services</i>					
Output: Community Development Services for LLGs (LLS)				0	237
LCII: KIKUBAMPANGA				0	237
Item: 263101 LG Conditional grants					
Operation Kakiri TC		LGMSD (Former LGDP)	N/A	0	237

Vote: 555 Wakiso District**2014/15 Quarter 4****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	192,099
Sector: Works and Transport				46,664	59,548
LG Function: District, Urban and Community Access Roads				46,664	59,548
<i>Lower Local Services</i>					
Output: Community Access Road Maintenance (LLS)				10,324	27,959
LCII: KASANJE				10,324	27,959
Item: 263104 Transfers to other govt. units					
KASANJE	Selected Road Network	Other Transfers from Central Government	N/A	10,324	27,959
SUBCOUNTY					
Output: District Roads Maintenance (URF)				36,340	31,589
LCII: KASANJE				26,715	25,155
Item: 263104 Transfers to other govt. units					
Mechanised Routine Maintenance of Kasanje - Bubebbere (15km)		Other Transfers from Central Government	N/A	19,290	19,290
Kasanje - Bubebbere Road	Kasanje - Bubebbere Road	Other Transfers from Central Government	N/A	7,425	5,865
LCII: SOKOLO				4,675	2,844
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	2,844
LCII: SSAZI				4,950	3,590
Item: 263104 Transfers to other govt. units					
Kisindye - Mabamba Road	Kisindye - Mabamba (9km)	Other Transfers from Central Government	N/A	4,950	3,590
Sector: Education				82,933	84,769
LG Function: Pre-Primary and Primary Education				43,659	45,574
<i>Lower Local Services</i>					
Output: Primary Schools Services UPE (LLS)				43,659	45,574
LCII: BULUMBU				6,222	6,448
Item: 263311 Conditional transfers for Primary Education					
Bugogo Primary School	Bugogo	Conditional Grant to Primary Education	N/A	2,261	2,561
Ssumba Bubebbere Primary School	Ssumba	Conditional Grant to Primary Education	N/A	3,961	3,887
LCII: JJUNGO				10,588	11,299
Item: 263311 Conditional transfers for Primary Education					
Ssagala Primary School	Sagala	Conditional Grant to Primary Education	N/A	2,608	2,646

Vote: 555 Wakiso District**2014/15 Quarter 4****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	192,099
Ssakabusolo Primary School	Sakabusolo	Conditional Grant to Primary Education	N/A	1,751	2,091
Buvvi chance primary school	Buvvi	Conditional Grant to Primary Education	N/A	2,724	2,904
Jjungo Primary School	Jjungo	Conditional Grant to Primary Education	N/A	3,506	3,658
LCII: KASANJE				11,666	11,534
Item: 263311 Conditional transfers for Primary Education					
St. Thereza Buyege Girls P/ S	Buyege	Conditional Grant to Primary Education	N/A	5,348	5,111
Kasanje C/U Primary School	Kasanje	Conditional Grant to Primary Education	N/A	2,370	2,533
Buyege Boys Primary School	Buyege	Conditional Grant to Primary Education	N/A	3,948	3,890
LCII: MAKKO				5,162	5,556
Item: 263311 Conditional transfers for Primary Education					
Ttaba Primary School	Ttaba	Conditional Grant to Primary Education	N/A	3,043	3,358
Kasaamu Primary School	Kasaamu	Conditional Grant to Primary Education	N/A	2,118	2,198
LCII: SOKOLO				2,683	3,073
Item: 263311 Conditional transfers for Primary Education					
Sokolo Primary School	Sokolo	Conditional Grant to Primary Education	N/A	2,683	3,073
LCII: SSAZI				7,338	7,664
Item: 263311 Conditional transfers for Primary Education					
Zziba Primary School	Zziba	Conditional Grant to Primary Education	N/A	3,043	3,223
Namugala Primary School	Namugala	Conditional Grant to Primary Education	N/A	4,294	4,440
LG Function: Secondary Education				39,275	39,195
<i>Lower Local Services</i>					
Output: Secondary Capitation(USE)(LLS)				39,275	39,195
LCII: JJUNGO				39,275	39,195
Item: 263306 Conditional transfers for Secondary Salaries					
JJUNGO SSS	Jjungo	Conditional Grant to Secondary Education	N/A	39,275	39,195

Vote: 555 Wakiso District**2014/15 Quarter 4****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	192,099
Sector: Health				11,899	11,021
LG Function: Primary Healthcare				11,899	11,021
<i>Lower Local Services</i>					
Output: NGO Basic Healthcare Services (LLS)				8,385	8,385
LCII: KASANJE				8,385	8,385
Item: 263101 LG Conditional grants					
BUYEGE		Conditional Grant to NGO Hospitals	N/A	8,385	8,385
Output: Basic Healthcare Services (HCIV-HCII-LLS)				3,514	2,635
LCII: KASANJE				3,514	2,635
Item: 263101 LG Conditional grants					
KASANJE		Conditional Grant to PHC- Non wage	N/A	3,514	2,635
Sector: Water and Environment				26,668	29,745
LG Function: Rural Water Supply and Sanitation				26,668	29,745
<i>Capital Purchases</i>					
Output: Shallow well construction				26,668	29,745
LCII: Not Specified				26,668	29,745
Item: 231001 Non Residential buildings (Depreciation)					
Construction of Hand Dug Well		Conditional transfer for Rural Water	Completed	26,668	29,745
Sector: Social Development				17,300	7,016
LG Function: Community Mobilisation and Empowerment				17,300	7,016
<i>Lower Local Services</i>					
Output: Community Development Services for LLGs (LLS)				17,300	7,016
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					
Mukama Wakisa		LGMSD (Former LGDP)	N/A	2,500	0
Ssagala Primary School Teacher's Ass		LGMSD (Former LGDP)	N/A	3,000	0
LCII: KASANJE				6,400	7,016
Item: 263101 LG Conditional grants					
operation Kasanje		LGMSD (Former LGDP)	N/A	400	95

Vote: 555 Wakiso District**2014/15 Quarter 4****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	192,099
Operation Kasanje S/C		LGMSD (Former LGDP)	N/A	0	6,921
Community Ambition Towards Developoment		LGMSD (Former LGDP)	N/A	3,000	0
Mukama Afaaya		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 4****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	1,165,498
Sector: Works and Transport				161,173	142,851
LG Function: District, Urban and Community Access Roads				161,173	142,851
<i>Lower Local Services</i>					
Output: Community Access Road Maintenance (LLS)				22,384	4,209
LCII: KITALA				22,384	4,209
Item: 263104 Transfers to other govt. units					
KATABI	Selected Road Network	Other Transfers from Central Government	N/A	22,384	4,209
SUBCOUNTY					
Output: District Roads Maintenance (URF)				138,789	138,642
LCII: NKUMBA				5,765	5,619
Item: 263104 Transfers to other govt. units					
Bunono - Abayita	Bunono - Abayita Ababiri	Other Transfers from Central Government	N/A	1,650	1,504
Ababiri Road	(3km)				
Mechanised Routine Maintenance of		Other Transfers from Central Government	N/A	4,115	4,115
Bunono - Abayita					
Ababiri					
LCII: Not Specified				133,023	133,023
Item: 263104 Transfers to other govt. units					
Road works using Property Rates Funds		Unspent balances – Locally Raised Revenues	N/A	50,000	50,000
Road works using Property Rates Funds		Locally Raised Revenues	N/A	83,023	83,023
Sector: Education				878,648	877,527
LG Function: Pre-Primary and Primary Education				70,375	69,617
<i>Lower Local Services</i>					
Output: Primary Schools Services UPE (LLS)				70,375	69,617
LCII: KABAALE				3,016	6,283
Item: 263311 Conditional transfers for Primary Education					
Entebbe UMEA	Kitubulu	Conditional Grant to Primary Education	N/A	3,016	6,283
Primary School					
LCII: KISUBI				33,017	34,331
Item: 263311 Conditional transfers for Primary Education					
St. Savio Junnior	Kisubi	Conditional Grant to Primary Education	N/A	5,301	7,898
School					
St. Theresa Kisubi	Kisubi Mission	Conditional Grant to Primary Education	N/A	5,595	7,383
Girls P/ S					
St. Charles Lwanga	Kawuku	Conditional Grant to Primary Education	N/A	4,743	4,747
Kawuku					

Vote: 555 Wakiso District**2014/15 Quarter 4****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	1,165,498
Namugonde Primary School	Namugonde	Conditional Grant to Primary Education	N/A	8,116	4,100
Bugiri Public Primary School	Bugiri	Conditional Grant to Primary Education	N/A	4,158	2,956
St. Donosio Sebugwawo Kisubi Mixed P/School	Kisubi	Conditional Grant to Primary Education	N/A	5,104	7,247
LCII: KITALA				3,761	4,095
Item: 263311 Conditional transfers for Primary Education					
Kitala Primary School	Kitala	Conditional Grant to Primary Education	N/A	3,761	4,095
LCII: NALUGALA				3,084	3,136
Item: 263311 Conditional transfers for Primary Education					
St Paul Bulega Primary school	Bulega	Conditional Grant to Primary Education	N/A	3,084	3,136
LCII: NKUMBA				21,332	18,225
Item: 263311 Conditional transfers for Primary Education					
Nkumba Quran Primary School	Nkumba	Conditional Grant to Primary Education	N/A	3,580	4,592
St. Luke Nkumba Primary School	Nkumba	Conditional Grant to Primary Education	N/A	3,594	3,179
St Denis Kigero Primary School	Kigero	Conditional Grant to Primary Education	N/A	6,022	4,566
Nkumba Primary School	Nkumba	Conditional Grant to Primary Education	N/A	8,136	5,887
LCII: Not Specified				6,164	3,546
Item: 263311 Conditional transfers for Primary Education					
St. Kizito Mpala Primary School		Conditional Grant to Primary Education	N/A	6,164	3,546
LG Function: Secondary Education				308,273	307,910
<i>Capital Purchases</i>					
Output: Buildings & Other Structures (Administrative)				110,219	110,219
LCII: KISUBI				110,219	110,219
Item: 231002 Residential buildings (Depreciation)					
St Mary's College Kisubi		Conditional Grant to SFG	Works Underway	110,219	110,219
<i>Lower Local Services</i>					
Output: Secondary Capitation(USE)(LLS)				198,053	197,691

Vote: 555 Wakiso District**2014/15 Quarter 4****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	1,165,498
LCII: KISUBI				23,345	23,298
Item: 263306 Conditional transfers for Secondary Salaries					
KAWUKU SSS	Kawuku	Conditional Grant to Secondary Education	N/A	23,345	23,298
LCII: KITALA				135,800	135,564
Item: 263306 Conditional transfers for Secondary Salaries					
KITALA SS	Kitala	Conditional Grant to Secondary Education	N/A	135,800	135,564
LCII: NKUMBA				38,908	38,830
Item: 263306 Conditional transfers for Secondary Salaries					
ENTEBBE KINGS SS		Conditional Grant to Secondary Salaries	N/A	38,908	38,830
<i>LG Function: Skills Development</i>				500,000	500,000
<i>Capital Purchases</i>					
Output: Buildings & Other Structures (Administrative)				500,000	500,000
LCII: KISUBI				500,000	500,000
Item: 231001 Non Residential buildings (Depreciation)					
Final Contribution towards completion of Phase I for University Library in Nkumba Universities		Conditional Grant to SFG	Works Underway	500,000	500,000
Sector: Health				112,869	131,445
LG Function: Primary Healthcare				112,869	131,445
<i>Lower Local Services</i>					
Output: NGO Hospital Services (LLS.)				82,442	82,442
LCII: KISUBI				82,442	82,442
Item: 263318 Conditional transfers for NGO Hospitals					
KISUBI HOSPITAL		Conditional Grant to NGO Hospitals	N/A	82,442	82,442
Output: NGO Basic Healthcare Services (LLS)				4,312	7,367
LCII: NKUMBA				4,312	7,367
Item: 263101 LG Conditional grants					
ST. LUKE HC		Conditional Grant to NGO Hospitals	N/A	4,312	7,367
Output: Basic Healthcare Services (HCIV-HCII-LLS)				15,733	41,636
LCII: KISUBI				11,934	38,786
Item: 263101 LG Conditional grants					
KISUBI HSD		Conditional Grant to PHC - development	N/A	11,934	38,786
LCII: KITALA				1,989	1,492
Item: 263101 LG Conditional grants					

Vote: 555 Wakiso District**2014/15 Quarter 4****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	1,165,498
KITALA		Conditional Grant to PHC- Non wage	N/A	1,989	1,492
LCII: NALUGALA				1,810	1,358
Item: 263101 LG Conditional grants					
NALUGALA		Conditional Grant to PHC- Non wage	N/A	1,810	1,358
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	6,045
LG Function: Rural Water Supply and Sanitation				6,667	6,045
<i>Capital Purchases</i>					
Output: Shallow well construction				6,667	6,045
LCII: Not Specified				6,667	6,045
Item: 231001 Non Residential buildings (Depreciation)					
Construction of Hand Dug Well		Conditional transfer for Rural Water	Completed	6,667	6,045
Sector: Social Development				0	7,630
LG Function: Community Mobilisation and Empowerment				0	7,630
<i>Lower Local Services</i>					
Output: Community Development Services for LLGs (LLS)				0	7,630
LCII: NKUMBA				0	7,630
Item: 263101 LG Conditional grants					
Operation Katabi S/C		LGMSD (Former LGDP)	N/A	0	330
CDD Katabi		LGMSD (Former LGDP)	N/A	0	7,300

Vote: 555 Wakiso District**2014/15 Quarter 4****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	349,953
Sector: Works and Transport				71,891	133,964
LG Function: District, Urban and Community Access Roads				71,891	133,964
<i>Lower Local Services</i>					
Output: Community Access Road Maintenance (LLS)				19,529	51,797
LCII: BBAALE - MUKWENDA				19,529	51,797
Item: 263104 Transfers to other govt. units					
MASULITA SUB COUNTY	Selected Road Network	Other Transfers from Central Government	N/A	19,529	51,797
Output: District Roads Maintenance (URF)				52,362	82,167
LCII: MANZE				52,362	82,167
Item: 263104 Transfers to other govt. units					
Periodic Maintenance of Masulita - Kirolo		Other Transfers from Central Government	N/A	47,192	79,194
Masulita - Kirolo	Masulita - Kirolo (9.4KM)	Other Transfers from Central Government	N/A	5,170	2,973
Sector: Education				94,976	97,956
LG Function: Pre-Primary and Primary Education				27,211	30,315
<i>Lower Local Services</i>					
Output: Primary Schools Services UPE (LLS)				27,211	30,315
LCII: BBAALE - MUKWENDA				2,737	3,236
Item: 263311 Conditional transfers for Primary Education					
Bbale Wasswa Primary School	Bbale	Conditional Grant to Primary Education	N/A	2,737	3,236
LCII: KYENGEZA				5,137	6,680
Item: 263311 Conditional transfers for Primary Education					
Kasudde Primary School	Kasudde	Conditional Grant to Primary Education	N/A	3,988	3,848
Kyengeza Muslim Primary School	Kyengeza	Conditional Grant to Primary Education	N/A	1,148	2,832
LCII: LUGUNGUDDE				3,193	3,167
Item: 263311 Conditional transfers for Primary Education					
St.Ulrika Luwami primary School	Luwami	Conditional Grant to Primary Education	N/A	3,193	3,167
LCII: LWEMWEDDE				8,048	8,755
Item: 263311 Conditional transfers for Primary Education					
Bugujju C/U Primary School	Bugujju	Conditional Grant to Primary Education	N/A	2,635	3,051
Wabiyinja C/S Primary School	Wabiyinja	Conditional Grant to Primary Education	N/A	3,077	2,992

Vote: 555 Wakiso District**2014/15 Quarter 4****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	349,953
Kambugu UMEA Primary School	Kambugu	Conditional Grant to Primary Education	N/A	2,336	2,712
LCII: MANZE				2,676	2,847
Item: 263311 Conditional transfers for Primary Education					
Manze Primary School	Manze	Conditional Grant to Primary Education	N/A	2,676	2,847
LCII: NAKIKUNGUBE				5,420	5,631
Item: 263311 Conditional transfers for Primary Education					
St. Joseph Bukobero Primary School	Bukobero	Conditional Grant to Primary Education	N/A	2,492	2,631
Nakikungube Primary School	Nakikungube	Conditional Grant to Primary Education	N/A	2,928	3,000
LG Function: Secondary Education				67,765	67,641
<i>Lower Local Services</i>					
Output: Secondary Capitation(USE)(LLS)				67,765	67,641
LCII: MANZE				67,765	67,641
Item: 263306 Conditional transfers for Secondary Salaries					
MMANZE SSS	Manze	Conditional Grant to Secondary Education	N/A	67,765	67,641
Sector: Health				8,553	50,179
LG Function: Primary Healthcare				8,553	50,179
<i>Capital Purchases</i>					
Output: Other Capital				0	43,764
LCII: MANZE				0	43,764
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	43,764
<i>Lower Local Services</i>					
Output: Basic Healthcare Services (HCIV-HCII-LLS)				8,553	6,415
LCII: KYENGEZA				1,874	1,406
Item: 263101 LG Conditional grants					
KYENGEZA		Conditional Grant to PHC- Non wage	N/A	1,874	1,406
LCII: LUGUNGUDDE				1,836	1,377
Item: 263101 LG Conditional grants					
LUGUNGUDDE		Conditional Grant to PHC- Non wage	N/A	1,836	1,377
LCII: MANZE				3,249	2,436

Vote: 555 Wakiso District**2014/15 Quarter 4****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	349,953
Item: 263101 LG Conditional grants					
BUSAWAMANZE		Conditional Grant to PHC- Non wage	N/A	3,249	2,436
LCII: TUMBALI				1,594	1,196
Item: 263101 LG Conditional grants					
KAMBUGU		Conditional Grant to PHC- Non wage	N/A	1,594	1,196
Sector: Water and Environment				53,489	67,676
LG Function: Rural Water Supply and Sanitation				53,489	67,676
<i>Capital Purchases</i>					
Output: Shallow well construction				17,936	40,580
LCII: Not Specified				17,936	40,580
Item: 231001 Non Residential buildings (Depreciation)					
Construction of Motor Drilled Well		Conditional transfer for Rural Water	Completed	17,936	15,055
Construction of Hand Dug Well		LGMSD (Former LGDP)	Completed	0	25,525
Output: Borehole drilling and rehabilitation				35,553	27,096
LCII: Not Specified				35,553	27,096
Item: 231001 Non Residential buildings (Depreciation)					
Rehabilitation of Borehole		Conditional transfer for Rural Water	Completed	8,260	5,202
Construction of Drilled Borehole		Conditional transfer for Rural Water	Completed	27,293	21,894
Sector: Social Development				0	177
LG Function: Community Mobilisation and Empowerment				0	177
<i>Lower Local Services</i>					
Output: Community Development Services for LLGs (LLS)				0	177
LCII: BBALE - MUKWENDA				0	177
Item: 263101 LG Conditional grants					
Operation Masulita S/C		LGMSD (Former LGDP)	N/A	0	177

Vote: 555 Wakiso District**2014/15 Quarter 4****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	596,785
Sector: Works and Transport				106,080	327,592
LG Function: District, Urban and Community Access Roads				106,080	327,592
<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
<i>Lower Local Services</i>					
Output: Urban unpaved roads Maintenance (LLS)				84,228	185,424
LCII: MASULITA				84,228	185,424
Item: 263204 Transfers to other govt. units					
MASULITA TOWN COUNCIL UNPAVED ROADS MAINTENANCE	Selecetd roads	Other Transfers from Central Government	N/A	84,228	185,424
			(Spot emergency works)		
Output: District Roads Maintainence (URF)				21,852	10,937
LCII: KANZIZE				11,567	8,102
Item: 263104 Transfers to other govt. units					
Masulita - Danze Road	Masulita - Danze Road	Other Transfers from Central Government	N/A	3,465	0
Mechanised Routine Maintenance of Masulita - Danze (6.3km)		Other Transfers from Central Government	N/A	8,102	8,102
LCII: KATIKAMU				4,235	2,835
Item: 263104 Transfers to other govt. units					
Gobero - Masulita Road	Gobero - Masulita (7.7km)	Other Transfers from Central Government	N/A	4,235	2,835
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	256,998
LG Function: Pre-Primary and Primary Education				33,871	33,506
<i>Capital Purchases</i>					
Output: Latrine construction and rehabilitation				15,163	15,304
LCII: KABAAKE - BBIKKA				15,163	15,304
Item: 231001 Non Residential buildings (Depreciation)					

Vote: 555 Wakiso District**2014/15 Quarter 4****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	596,785
Construction of VIP Latrines at Kabaale C/U Primary School	Gayaza	Conditional Grant to SFG	Completed	15,163	15,304
<i>Lower Local Services</i>					
Output: Primary Schools Services UPE (LLS)				18,708	18,202
LCII: KABAALE - BBIKKA				4,050	3,482
Item: 263311 Conditional transfers for Primary Education					
Kabaale C/U Primary School	Kabaale	Conditional Grant to Primary Education	N/A	4,050	3,482
LCII: KANZIZE				3,648	3,643
Item: 263311 Conditional transfers for Primary Education					
St. Joseph Kanzize Primary School	Kanzize	Conditional Grant to Primary Education	N/A	3,648	3,643
LCII: KATIKAMU				3,496	4,469
Item: 263311 Conditional transfers for Primary Education					
Light Grammar Primary School Katikamu	Katikamu	Conditional Grant to Primary Education	N/A	3,496	4,469
LCII: MASULITA				7,514	6,609
Item: 263311 Conditional transfers for Primary Education					
Kiziba Primary School	Kiziba	Conditional Grant to Primary Education	N/A	4,648	3,636
Masuliita Junior Primary School	Masulita	Conditional Grant to Primary Education	N/A	2,866	2,974
LG Function: Secondary Education				223,873	223,491
<i>Lower Local Services</i>					
Output: Secondary Capitation(USE)(LLS)				223,873	223,491
LCII: MASULITA				223,873	223,491
Item: 263306 Conditional transfers for Secondary Salaries					
MASULITA SSS	Masulita	Conditional Grant to Secondary Education	N/A	88,781	88,632
ST PIUS SS KIZIBA	Masulita	Conditional Grant to Secondary Education	N/A	135,092	134,859
Sector: Health				13,024	11,865
LG Function: Primary Healthcare				13,024	11,865
<i>Lower Local Services</i>					
Output: NGO Basic Healthcare Services (LLS)				8,385	8,385
LCII: MASULITA				8,385	8,385
Item: 263101 LG Conditional grants					

Vote: 555 Wakiso District**2014/15 Quarter 4****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	596,785
KIZIBA CATHOLIC		Conditional Grant to NGO Hospitals	N/A	8,385	8,385
Output: Basic Healthcare Services (HCIV-HCII-LLS)				4,639	3,479
LCII: KANZIZE				1,484	1,113
Item: 263101 LG Conditional grants					
KANZIZE - KYONDO		Conditional Grant to PHC- Non wage	N/A	1,484	1,113
LCII: MASULITA				3,155	2,366
Item: 263101 LG Conditional grants					
KIZIBA		Conditional Grant to PHC- Non wage	N/A	3,155	2,366
Sector: Social Development				0	330
LG Function: Community Mobilisation and Empowerment				0	330
<i>Lower Local Services</i>					
Output: Community Development Services for LLGs (LLS)				0	330
LCII: MASULITA				0	330
Item: 263101 LG Conditional grants					
Operation Masulita TC		LGMSD (Former LGDP)	N/A	0	330

Vote: 555 Wakiso District**2014/15 Quarter 4****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	165,277
Sector: Works and Transport				20,004	19,062
LG Function: District, Urban and Community Access Roads				20,004	19,062
<i>Lower Local Services</i>					
Output: Community Access Road Maintenance (LLS)				13,074	7,801
LCII: BANDA				13,074	7,801
Item: 263104 Transfers to other govt. units					
MENDE SUBCOUNTY	Selected Road Network	Other Transfers from Central Government	N/A	13,074	7,801
Output: District Roads Maintenance (URF)				6,930	11,261
LCII: BAKKA				6,930	5,747
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	5,747
LCII: MENDE				0	5,514
Item: 263104 Transfers to other govt. units					
Nkove - Mende - Ssanga 14.3Km road		Other Transfers from Central Government	N/A	0	5,514
Sector: Education				105,697	104,887
LG Function: Pre-Primary and Primary Education				20,064	19,403
<i>Lower Local Services</i>					
Output: Primary Schools Services UPE (LLS)				20,064	19,403
LCII: BAKKA				11,301	11,435
Item: 263311 Conditional transfers for Primary Education					
Bbaka Primary School	Bakka	Conditional Grant to Primary Education	N/A	4,984	4,779
Kaababi - Bulondo Primary School	Kabaabi Bulondo	Conditional Grant to Primary Education	N/A	4,254	4,350
Mabombwe C/U Primary School	Mabombwe	Conditional Grant to Primary Education	N/A	2,064	2,306
LCII: BANDA				6,821	4,867
Item: 263311 Conditional transfers for Primary Education					
Banda C/U Primary School	Banda	Conditional Grant to Primary Education	N/A	2,268	2,401
St. Jude Banda C/S Primary School		Conditional Grant to Primary Education	N/A	4,553	2,466
LCII: MENDE				1,942	3,101
Item: 263311 Conditional transfers for Primary Education					
Mende-Kalema Memorial Primary School	Mende	Conditional Grant to Primary Education	N/A	1,942	3,101

Vote: 555 Wakiso District**2014/15 Quarter 4****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	165,277
<i>LG Function: Secondary Education</i>				<i>85,634</i>	<i>85,484</i>
<i>Lower Local Services</i>					
Output: Secondary Capitation(USE)(LLS)				85,634	85,484
LCII: BAKKA				10,422	10,401
Item: 263306 Conditional transfers for Secondary Salaries					
ST GERALD'S	Bakka	Conditional Grant to	N/A	10,422	10,401
COLLEGE WAKISO		Secondary Education			
LCII: MENDE				75,212	75,083
Item: 263306 Conditional transfers for Secondary Salaries					
MENDE KALEMA	Mende	Conditional Grant to	N/A	75,212	75,083
MEMORIAL SSS		Secondary Education			
Sector: Health				9,337	7,003
<i>LG Function: Primary Healthcare</i>				<i>9,337</i>	<i>7,003</i>
<i>Lower Local Services</i>					
Output: Basic Healthcare Services (HCIV-HCII-LLS)				9,337	7,003
LCII: BAKKA				3,831	2,873
Item: 263101 LG Conditional grants					
BULONDO		Conditional Grant to	N/A	3,831	2,873
		PHC- Non wage			
LCII: BANDA				1,963	1,472
Item: 263101 LG Conditional grants					
BANDA		Conditional Grant to	N/A	1,963	1,472
		PHC- Non wage			
LCII: MENDE				3,543	2,658
Item: 263101 LG Conditional grants					
MENDE		Conditional Grant to	N/A	3,543	2,658
		PHC- Non wage			
Sector: Water and Environment				26,668	20,985
<i>LG Function: Rural Water Supply and Sanitation</i>				<i>26,668</i>	<i>20,985</i>
<i>Capital Purchases</i>					
Output: Shallow well construction				26,668	18,385
LCII: Not Specified				26,668	18,385
Item: 231001 Non Residential buildings (Depreciation)					
Construction of Hand		Conditional transfer for	Completed	26,668	18,385
Dug Well		Rural Water			
Output: Borehole drilling and rehabilitation				0	2,601
LCII: Not Specified				0	2,601
Item: 231001 Non Residential buildings (Depreciation)					
Rehabilitation of		Conditional transfer for	Completed	0	2,601
Borehole		Rural Water			
Sector: Social Development				13,900	13,340

Vote: 555 Wakiso District**2014/15 Quarter 4****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	165,277
<i>LG Function: Community Mobilisation and Empowerment</i>				<i>13,900</i>	<i>13,340</i>
<i>Lower Local Services</i>					
Output: Community Development Services for LLGs (LLS)				13,900	13,340
LCII: KALIITI				5,500	0
Item: 263101 LG Conditional grants					
Women for Development		LGMSD (Former LGDP)	N/A	3,000	0
Kwekulakulanya Development group		LGMSD (Former LGDP)	N/A	2,500	0
LCII: MENDE				5,400	12,340
Item: 263101 LG Conditional grants					
MK welders		LGMSD (Former LGDP)	N/A	3,500	0
CDD Groups		LGMSD (Former LGDP)	N/A	0	12,155
Kanzu Making Group		LGMSD (Former LGDP)	N/A	1,500	0
Operation Mende		LGMSD (Former LGDP)	N/A	400	185
LCII: NAMUSERA				3,000	1,000
Item: 263101 LG Conditional grants					
Mende Active Women		LGMSD (Former LGDP)	N/A	1,500	1,000
Bivamuntuyo Women's Group		LGMSD (Former LGDP)	N/A	1,500	0

Vote: 555 Wakiso District**2014/15 Quarter 4****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	191,081
Sector: Works and Transport				24,288	16,938
LG Function: District, Urban and Community Access Roads				24,288	16,938
<i>Lower Local Services</i>					
Output: Community Access Road Maintenance (LLS)				11,528	7,720
LCII: BEMBE				11,528	7,720
Item: 263104 Transfers to other govt. units					
NAMAYUMBA	Selected Road Network	Other Transfers from Central Government	N/A	11,528	7,720
SUBCOUNTY					
Output: District Roads Maintenance (URF)				12,760	9,218
LCII: BEMBE				12,760	9,218
Item: 263104 Transfers to other govt. units					
Gobero - Muguluka - Bembe		Other Transfers from Central Government	N/A	5,060	3,688
Lutisi - Bembe - Kiguggu Road	Lutisi - Bembe - Kiguggu (14km)	Other Transfers from Central Government	N/A	7,700	5,530
Sector: Education				117,825	94,156
LG Function: Pre-Primary and Primary Education				117,825	94,156
<i>Capital Purchases</i>					
Output: Classroom construction and rehabilitation				75,000	48,727
LCII: KYASA				75,000	48,727
Item: 231001 Non Residential buildings (Depreciation)					
Construcion of a 2 classroom block and an office at Katuuso RPC P/S		Conditional Grant to SFG	Works Underway	75,000	48,727
<i>Lower Local Services</i>					
Output: Primary Schools Services UPE (LLS)				42,825	45,429
LCII: BEMBE				5,450	5,921
Item: 263311 Conditional transfers for Primary Education					
Bbembe C/U Primary School	Bembe	Conditional Grant to Primary Education	N/A	2,400	2,797
St. Kizito Bbembe Primary School	Bbembe	Conditional Grant to Primary Education	N/A	3,050	3,124
LCII: BUKONDO				15,042	10,992
Item: 263311 Conditional transfers for Primary Education					
Bukondo chance primary school	Bukondo	Conditional Grant to Primary Education	N/A	2,989	2,977
Building Tommorrow Academy of Lutiisi	Lutiisi	Conditional Grant to Primary Education	N/A	3,968	3,571

Vote: 555 Wakiso District**2014/15 Quarter 4****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	191,081
Katuuso Primary School		Conditional Grant to Primary Education	N/A	5,165	2,128
Muguluka Primary School	Muguluka	Conditional Grant to Primary Education	N/A	2,921	2,316
LCII: KANZIRO				4,910	8,014
Item: 263311 Conditional transfers for Primary Education					
Naggulu UMEA Primary School	Naggulu	Conditional Grant to Primary Education	N/A	2,764	3,947
Malangata Primary School		Conditional Grant to Primary Education	N/A	2,146	4,067
LCII: KITAYITA				14,461	17,471
Item: 263311 Conditional transfers for Primary Education					
St. Kizito Nakitokolo Primary School	Nakitokolo	Conditional Grant to Primary Education	N/A	2,873	3,130
Buwembo Primary School	Buwembo	Conditional Grant to Primary Education	N/A	1,853	3,367
Bugimba Primary School	Bugimba	Conditional Grant to Primary Education	N/A	3,009	3,037
Kitalya Primary School	Kitalya	Conditional Grant to Primary Education	N/A	2,812	3,887
Kitayita Chance School	Kitayita	Conditional Grant to Primary Education	N/A	3,914	4,050
LCII: NAKEDDE				2,962	3,032
Item: 263311 Conditional transfers for Primary Education					
Nakedde Primary School	Nakedde	Conditional Grant to Primary Education	N/A	2,962	3,032
Sector: Health				3,589	2,692
LG Function: Primary Healthcare				3,589	2,692
<i>Lower Local Services</i>					
Output: Basic Healthcare Services (HCIV-HCII-LLS)				3,589	2,692
LCII: BEMBE				1,721	1,290
Item: 263101 LG Conditional grants					
KIBUJO		Conditional Grant to PHC- Non wage	N/A	1,721	1,290
LCII: KITAYITA				1,869	1,402
Item: 263101 LG Conditional grants					

Vote: 555 Wakiso District**2014/15 Quarter 4****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	191,081
NAKITOKOLO		Conditional Grant to PHC- Non wage	N/A	1,869	1,402
Sector: Water and Environment				82,848	67,301
LG Function: Rural Water Supply and Sanitation				82,848	67,301
<i>Capital Purchases</i>					
Output: Shallow well construction				20,001	18,312
LCII: NAKEDDE				20,001	18,312
Item: 231001 Non Residential buildings (Depreciation)					
Construction of Hand Dug Well		Conditional transfer for Rural Water	Completed	20,001	18,312
Output: Borehole drilling and rehabilitation				62,847	48,990
LCII: Not Specified				62,847	48,990
Item: 231001 Non Residential buildings (Depreciation)					
Rehabilitation of Borehole		Conditional transfer for Rural Water	Completed	8,260	5,202
Construction of Drilled Borehole		Conditional transfer for Rural Water	Completed	54,587	43,788
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 4****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	293,450
Sector: Works and Transport				86,065	99,388
LG Function: District, Urban and Community Access Roads				86,065	99,388
<i>Lower Local Services</i>					
Output: Urban unpaved roads Maintenance (LLS)				86,065	99,388
LCII: LUGUZI				86,065	99,388
Item: 263204 Transfers to other govt. units					
NAMAYUMBA TOWN COUNCIL UNPAVED ROADS MAINTENANCE	Selected roads	Other Transfers from Central Government	N/A	86,065	99,388
Sector: Education				118,265	118,075
LG Function: Pre-Primary and Primary Education				13,533	13,535
<i>Lower Local Services</i>					
Output: Primary Schools Services UPE (LLS)				13,533	13,535
LCII: KYAMPISI				5,753	6,182
Item: 263311 Conditional transfers for Primary Education					
Kyampisi Primary School	Kyampisi	Conditional Grant to Primary Education	N/A	2,608	2,852
Building Tomorrow Academy of Buwasa	Buwasa	Conditional Grant to Primary Education	N/A	3,145	3,330
LCII: LUGUZI				7,780	7,353
Item: 263311 Conditional transfers for Primary Education					
St. Mathias Bananywa Primary School	Namayumba TC	Conditional Grant to Primary Education	N/A	3,873	3,221
Namayumba C/U Primary School	Namayumba	Conditional Grant to Primary Education	N/A	3,907	4,132
LG Function: Secondary Education				104,732	104,540
<i>Lower Local Services</i>					
Output: Secondary Capitation(USE)(LLS)				104,732	104,540
LCII: KYANUNA				104,732	104,540
Item: 263306 Conditional transfers for Secondary Salaries					
HOLY FAMILY SS	Namayumba	Conditional Grant to Secondary Education	N/A	19,871	19,831
NAGGULU SEED SS	Naggulu	Conditional Grant to Secondary Education	N/A	84,862	84,709
Sector: Health				91,866	75,750
LG Function: Primary Healthcare				91,866	75,750
<i>Capital Purchases</i>					
Output: OPD and other ward construction and rehabilitation				65,000	45,000
LCII: LUGUZI				65,000	45,000
Item: 231001 Non Residential buildings (Depreciation)					

Vote: 555 Wakiso District**2014/15 Quarter 4****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	293,450
Part Payment of Maternity Ward at Namayumba Health Centre IV		Unspent balances – Conditional Grants	Completed	45,000	45,000
Namayumba HCIV walk-way from Theatre to Surgical and Maternity Wards constructed	Namayumba Health Centre IV	LGMSD (Former LGDP)	N/A	20,000	0
<i>Lower Local Services</i>					
Output: Basic Healthcare Services (HCIV-HCII-LLS)				26,866	20,150
LCII: LUGUZI				26,866	20,150
Item: 263101 LG Conditional grants					
NAMAYUMBA EPI-CENTRE		Conditional Grant to PHC - development	N/A	3,667	2,750
NAMAYUMBA HC IV		Conditional Grant to PHC- Non wage	N/A	23,199	17,399
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
Sector: Social Development				0	237
LG Function: Community Mobilisation and Empowerment				0	237
<i>Lower Local Services</i>					
Output: Community Development Services for LLGs (LLS)				0	237
LCII: KYANUNA				0	237
Item: 263101 LG Conditional grants					
Operation Namayumba TC		LGMSD (Former LGDP)	N/A	0	237

Vote: 555 Wakiso District**2014/15 Quarter 4****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	155,656
Sector: Works and Transport				91,582	120,564
LG Function: District, Urban and Community Access Roads				91,582	120,564
<i>Capital Purchases</i>					
Output: Bridges for District and Urban Roads				91,582	120,564
LCII: Not Specified				91,582	120,564
Item: 231003 Roads and bridges (Depreciation)					
Supply and Installation of Culverts for Road Bottlenecks	District selected roads	Other Transfers from Central Government	Completed	51,000	84,586
			(Nabweru - Kayege)		
Supply and Installation of Culverts for Road Bottlenecks	District selected roads	LGMSD (Former LGDP)	Completed	40,582	35,978
			(Works done)		
Sector: Health				4,312	4,312
LG Function: Primary Healthcare				4,312	4,312
<i>Lower Local Services</i>					
Output: NGO Basic Healthcare Services (LLS)				4,312	4,312
LCII: Not Specified				4,312	4,312
Item: 263101 LG Conditional grants					
GWANIKA LYA BUGANDA		Conditional Grant to NGO Hospitals	N/A	4,312	4,312
Sector: Social Development				0	30,780
LG Function: Community Mobilisation and Empowerment				0	30,780
<i>Lower Local Services</i>					
Output: Community Development Services for LLGs (LLS)				0	30,780
LCII: Not Specified				0	30,780
Item: 263101 LG Conditional grants					
CDD Groups Masulita TC		LGMSD (Former LGDP)	N/A	0	6,000
CDD Masulita sub county		LGMSD (Former LGDP)	N/A	0	24,780

Vote: 555 Wakiso District**2014/15 Quarter 4****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	542,762
Sector: Works and Transport				68,298	50,709
LG Function: District, Urban and Community Access Roads				68,298	50,709
<i>Lower Local Services</i>					
Output: Community Access Road Maintenance (LLS)				27,698	28,976
LCII: NSANGI				27,698	28,976
Item: 263104 Transfers to other govt. units					
NSANGI	Selected Road Network	Other Transfers from Central Government	N/A	27,698	28,976
SUBCOUNTY					
Output: District Roads Maintenance (URF)				40,600	21,733
LCII: BUDDO				6,610	5,251
Item: 263104 Transfers to other govt. units					
Budo - Kimbejja - Kisozi (3.6km)		Other Transfers from Central Government	N/A	1,980	621
Mechanised Routine Maintenance of Buddo - Kimbejja - Kisozi (3.6km)		Other Transfers from Central Government	N/A	4,630	4,630
LCII: KATEREKE				3,080	2,259
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	2,259
LCII: KITEMU				2,420	1,256
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	1,256
LCII: KYENGERA				1,430	449
Item: 263104 Transfers to other govt. units					
Kinnawa - Kyengera Road	Kinnawa - Kyengera Road (2.6Km)	Other Transfers from Central Government	N/A	1,430	449
LCII: MAYA				12,555	10,838
Item: 263104 Transfers to other govt. units					
Mechanised Routine Maintenance of Maya - Bulwanyi (5.7km)		Other Transfers from Central Government	N/A	7,330	7,330
Maya - Bulwanyi Road	Maya - Bulwanyi (5.7km)	Other Transfers from Central Government	N/A	3,135	2,224
Namagoma - Manja (3.8km)		Other Transfers from Central Government	N/A	2,090	1,283
LCII: NABBINGO				1,375	600
Item: 263104 Transfers to other govt. units					

Vote: 555 Wakiso District**2014/15 Quarter 4****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	542,762
Nabbingo Kyengera Road	Nabbingo Kyengera Road (2.5Km)	Other Transfers from Central Government	N/A	1,375	600
LCII: NSANGI				13,130	1,080
Item: 263104 Transfers to other govt. units					
Nsangi - Buloba Road	Nsangi - Buloba (4.7km)	Other Transfers from Central Government	N/A	2,585	1,080
Mechanised Routine Maintenance of Kakungulu Road		Other Transfers from Central Government	N/A	4,501	0
Mechanised Routine Maintenance of Nsangi-Buloba (4.7km)		Other Transfers from Central Government	N/A	6,044	0
Sector: Education				375,381	370,229
LG Function: Pre-Primary and Primary Education				107,405	102,762
<i>Lower Local Services</i>					
Output: Primary Schools Services UPE (LLS)				107,405	102,762
LCII: BUDDO				13,505	11,303
Item: 263311 Conditional transfers for Primary Education					
St. Jude Nakasozi P/ S	Nakasozi	Conditional Grant to Primary Education	N/A	5,246	3,699
Budo Junior School	Budo	Conditional Grant to Primary Education	N/A	8,259	7,604
LCII: KASENGE				15,062	14,184
Item: 263311 Conditional transfers for Primary Education					
St. Bruno Kikajo Kasenge Primary School	Kasenge	Conditional Grant to Primary Education	N/A	4,859	4,832
Mugongo Primary School	Mugongo	Conditional Grant to Primary Education	N/A	10,204	9,352
LCII: KATEREKE				11,751	5,235
Item: 263311 Conditional transfers for Primary Education					
Nkonya Mixed Primary School		Conditional Grant to Primary Education	N/A	2,486	2,688
Muzinda C/u Primary School	Muzinda	Conditional Grant to Primary Education	N/A	9,265	2,546
LCII: KIKAJJO				11,245	11,003
Item: 263311 Conditional transfers for Primary Education					

Vote: 555 Wakiso District**2014/15 Quarter 4****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	542,762
Busawula Primary School	Busawula	Conditional Grant to Primary Education	N/A	2,907	3,201
Bandwe Primary School	Bandwe	Conditional Grant to Primary Education	N/A	4,152	3,419
Kikajjo SDA Primary School		Conditional Grant to Primary Education	N/A	4,186	4,384
LCII: KITEMU				9,830	11,681
Item: 263311 Conditional transfers for Primary Education					
St. Kizito Kisozi Primary School	Kisozi	Conditional Grant to Primary Education	N/A	3,172	2,464
Namagoma UMEA Primary School	Namagoma	Conditional Grant to Primary Education	N/A	2,574	4,983
Makamba Memorial Primary School	Kisozi	Conditional Grant to Primary Education	N/A	4,084	4,233
LCII: KYENGERA				21,702	21,403
Item: 263311 Conditional transfers for Primary Education					
Mugwanya Preparatory School	Kabojja	Conditional Grant to Primary Education	N/A	9,823	8,421
Kyengera Primary School	Kyengera	Conditional Grant to Primary Education	N/A	5,001	6,553
Kyengera Muslim Primary School	Kyengera	Conditional Grant to Primary Education	N/A	6,878	6,429
LCII: MAYA				2,594	4,974
Item: 263311 Conditional transfers for Primary Education					
St. Joseph Maya Primary School	Maya	Conditional Grant to Primary Education	N/A	2,594	4,974
LCII: NABBINGO				9,524	8,903
Item: 263311 Conditional transfers for Primary Education					
St. Joseph Boarding P/S Nabbingo	Nabbingo	Conditional Grant to Primary Education	N/A	9,524	8,903
LCII: NANZINGA				8,761	8,913
Item: 263311 Conditional transfers for Primary Education					
Nanziga Primary School	Nanziga	Conditional Grant to Primary Education	N/A	3,546	2,748
Nanziga SDA Primary School	Nanziga	Conditional Grant to Primary Education	N/A	2,879	3,512

Vote: 555 Wakiso District**2014/15 Quarter 4****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	542,762
Katulaga Primary School	Katulaga	Conditional Grant to Primary Education	N/A	2,336	2,652
LCII: NSANGI				3,431	5,163
Item: 263311 Conditional transfers for Primary Education					
Nsangi Mixed Day and Boarding P/ S	Nsangi	Conditional Grant to Primary Education	N/A	3,431	5,163
LG Function: Secondary Education				267,976	267,467
<i>Lower Local Services</i>					
Output: Secondary Capitation(USE)(LLS)				267,976	267,467
LCII: KYENGERA				41,687	41,603
Item: 263306 Conditional transfers for Secondary Salaries					
TOP TIMES HIGH SCHOOL KYENGERA	Kyengera	Conditional Grant to Secondary Education	N/A	41,687	41,603
LCII: NANZINGA				42,243	42,158
Item: 263306 Conditional transfers for Secondary Salaries					
NANZIGA PARENTS'SCONDARY SCHOOL		Conditional Grant to Secondary Education	N/A	42,243	42,158
LCII: NSANGI				184,046	183,706
Item: 263306 Conditional transfers for Secondary Salaries					
NSANGI SECONDARY SCHOOL	Nsangi	Conditional Grant to Secondary Education	N/A	184,046	183,706
Sector: Health				22,514	20,120
LG Function: Primary Healthcare				22,514	20,120
<i>Lower Local Services</i>					
Output: NGO Basic Healthcare Services (LLS)				12,937	12,937
LCII: KATEREKE				4,312	4,312
Item: 263101 LG Conditional grants					
MUZINDA - KATEREKE		Conditional Grant to NGO Hospitals	N/A	4,312	4,312
LCII: KYENGERA				4,312	4,312
Item: 263101 LG Conditional grants					
CRANE HEALTH SERVICES		Conditional Grant to NGO Hospitals	N/A	4,312	4,312
LCII: NABBINGO				4,312	4,312
Item: 263101 LG Conditional grants					
NABBINGO		Conditional Grant to NGO Hospitals	N/A	4,312	4,312
Output: Basic Healthcare Services (HCIV-HCII-LLS)				9,577	7,183
LCII: KASENGE				2,059	1,544

Vote: 555 Wakiso District**2014/15 Quarter 4****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	542,762
Item: 263101 LG Conditional grants					
KASENGE		Conditional Grant to PHC- Non wage	N/A	2,059	1,544
LCII: KITEMU				2,155	1,616
Item: 263101 LG Conditional grants					
NAKITOKOLO - NSANGI		Conditional Grant to PHC- Non wage	N/A	2,155	1,616
LCII: KYENGERA				2,059	1,544
Item: 263101 LG Conditional grants					
KYENGERA		Conditional Grant to PHC- Non wage	N/A	2,059	1,544
LCII: NSANGI				3,304	2,478
Item: 263101 LG Conditional grants					
NSANGI		Conditional Grant to PHC- Non wage	N/A	3,304	2,478
Sector: Water and Environment				60,628	92,610
LG Function: Rural Water Supply and Sanitation				60,628	92,610
<i>Capital Purchases</i>					
Output: Shallow well construction				33,335	36,368
LCII: NSANGI				33,335	36,368
Item: 231001 Non Residential buildings (Depreciation)					
Construction of Hand Dug Well		Conditional transfer for Rural Water	Completed	33,335	36,368
Output: Borehole drilling and rehabilitation				27,293	56,243
LCII: Not Specified				27,293	56,243
Item: 231001 Non Residential buildings (Depreciation)					
Construction of Drilled Borehole		Conditional transfer for Rural Water	Completed	27,293	48,440
Rehabilitation of Borehole		Conditional transfer for Rural Water	Completed	0	7,802
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					

Vote: 555 Wakiso District**2014/15 Quarter 4****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	542,762
CDD Groups		LGMSD (Former LGDP)	N/A	0	9,095

Vote: 555 Wakiso District**2014/15 Quarter 4****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	615,488
Sector: Works and Transport				273,111	286,915
LG Function: District, Urban and Community Access Roads				273,111	286,915
<i>Lower Local Services</i>					
Output: Community Access Road Maintenance (LLS)				18,250	19,769
LCII: SSISA				18,250	19,769
Item: 263104 Transfers to other govt. units					
SSISA SUBCOUNTY	Selected Road Network	Other Transfers from Central Government	N/A	18,250	19,769
Output: District Roads Maintenance (URF)				254,861	267,146
LCII: KITENDE				67,528	86,838
Item: 263104 Transfers to other govt. units					
Kitende - Sekiwunga Road	Kitende - Sekiwunga (5km),	Other Transfers from Central Government	N/A	2,750	282
Periodic Maintenance of Kitende - Sekiwunga		Other Transfers from Central Government	N/A	64,778	86,556
LCII: NAKAWUKA				15,790	13,144
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	11,060
Nakawuka - Namutamala Road	Nakawuka - Namutamala (8.6km)	Other Transfers from Central Government	N/A	4,730	2,085
LCII: Not Specified				138,111	136,606
Item: 263104 Transfers to other govt. units					
Road works using Property Rates Funds		Unspent balances – Locally Raised Revenues	N/A	50,000	50,000
Road works using Property Rates Funds		Locally Raised Revenues	N/A	83,161	83,160
Bweya - Namulanda & Jjanyi - Dewe Road	Bweya - Namulanda & Jjanyi - Dewe Road (9Km)	Other Transfers from Central Government	N/A	4,950	3,446
LCII: NSAGGU				21,077	19,630
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	5,099

Vote: 555 Wakiso District**2014/15 Quarter 4****Details of Transfers to Lower Level Services and Capital Investment by LCIII**

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: SSISA		LCIV: BUSIRO		734,151	615,488
Mechanised Routine Maintenance of Kitovu - Nsaggu - Kitemu (11.3km)	Kitovu - Nsaggu - Kitemu (11.3km)	Other Transfers from Central Government	N/A	14,532	14,532
LCII: SSISA				12,356	10,928
Item: 263104 Transfers to other govt. units					
Mechanised Routine Maintenance of Ssisa - Kitovu - Kitende (6.7km)		Other Transfers from Central Government	N/A	8,616	8,616
Ssisa - Kitovu - Kitende Road	Ssisa - Kitovu - Kitende (6.8km)	Other Transfers from Central Government	N/A	3,740	2,312
Sector: Education				300,106	293,458
LG Function: Pre-Primary and Primary Education				56,549	50,288
<i>Lower Local Services</i>					
Output: Primary Schools Services UPE (LLS)				56,549	50,288
LCII: BULWANYI				2,241	2,534
Item: 263311 Conditional transfers for Primary Education					
Bulwanyi C/S Primary School	Bulwanyi	Conditional Grant to Primary Education	N/A	2,241	2,534
LCII: BWEYA				12,880	11,119
Item: 263311 Conditional transfers for Primary Education					
St. Kizito Katwe Primary School	Bweya	Conditional Grant to Primary Education	N/A	1,772	1,915
Bweya Muslim Primary School	Bweya	Conditional Grant to Primary Education	N/A	4,036	2,696
Jjanyi Primary School	Jjanyi	Conditional Grant to Primary Education	N/A	3,227	2,749
Bweya Children's Home Primary School	Bweya	Conditional Grant to Primary Education	N/A	3,846	3,760
LCII: KASUKU NGOGOLO				5,274	4,385
Item: 263311 Conditional transfers for Primary Education					
Ssanda Primary School	Ssanda	Conditional Grant to Primary Education	N/A	5,274	4,385
LCII: KITENDE				8,596	7,723
Item: 263311 Conditional transfers for Primary Education					
Kitende Primary School	Kitende	Conditional Grant to Primary Education	N/A	5,525	5,081

Vote: 555 Wakiso District**2014/15 Quarter 4****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	615,488
Tuzukuke Primary School	Tuzukuke	Conditional Grant to Primary Education	N/A	3,070	2,642
LCII: NAKAWUKA				2,948	2,975
Item: 263311 Conditional transfers for Primary Education					
Mpumudde Primary School	Mpumudde	Conditional Grant to Primary Education	N/A	2,948	2,975
LCII: NAMULANDA				3,132	2,098
Item: 263311 Conditional transfers for Primary Education					
Kabulamuliro Primary School	Kabulamuliro	Conditional Grant to Primary Education	N/A	3,132	2,098
LCII: NANKONGE				3,370	3,341
Item: 263311 Conditional transfers for Primary Education					
Nankonge Primary School	Nankonge	Conditional Grant to Primary Education	N/A	3,370	3,341
LCII: NKUNGULUTALE				2,785	2,714
Item: 263311 Conditional transfers for Primary Education					
St Marys Nkungulutale Primary School	Nkungulutale	Conditional Grant to Primary Education	N/A	2,785	2,714
LCII: NSAGGU				6,161	5,599
Item: 263311 Conditional transfers for Primary Education					
Munkabira Primary School	Munkabira	Conditional Grant to Primary Education	N/A	2,676	2,106
Sacred Heart Nalubudde Primary School	Nalubudde	Conditional Grant to Primary Education	N/A	3,485	3,493
LCII: SSISA				9,164	7,798
Item: 263311 Conditional transfers for Primary Education					
St. Bruno Zziru Primary School	Zziru	Conditional Grant to Primary Education	N/A	2,724	2,848
Lutaba Chance School		Conditional Grant to Primary Education	N/A	2,696	2,661
Ssisa Primary School	Ssisa	Conditional Grant to Primary Education	N/A	3,744	2,289
LG Function: Secondary Education				243,557	243,171
Lower Local Services					
Output: Secondary Capitation(USE)(LLS)				243,557	243,171
LCII: BWEYA				45,995	45,902
Item: 263306 Conditional transfers for Secondary Salaries					

Vote: 555 Wakiso District**2014/15 Quarter 4****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	615,488
HOPE BOARDING SS- LUTEMBE	Lutembe	Conditional Grant to Secondary Education	N/A	45,995	45,902
LCII: KITENDE				197,562	197,269
Item: 263306 Conditional transfers for Secondary Salaries					
KITENDE SSS	Kitende	Conditional Grant to Secondary Education	N/A	197,562	197,269
Sector: Health				146,007	23,744
LG Function: Primary Healthcare				146,007	23,744
<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
<i>Lower Local Services</i>					
Output: NGO Basic Healthcare Services (LLS)				16,957	16,957
LCII: KITENDE				16,957	16,957
Item: 263101 LG Conditional grants					
WAGAGAI		Conditional Grant to NGO Hospitals	N/A	16,957	16,957
Output: Basic Healthcare Services (HCIV-HCII-LLS)				9,050	6,788
LCII: KITENDE				3,680	2,760
Item: 263101 LG Conditional grants					
KAJJANSI		Conditional Grant to PHC- Non wage	N/A	3,680	2,760
LCII: NAKAWUKA				3,448	2,586
Item: 263101 LG Conditional grants					
NAKAWUKA		Conditional Grant to PHC- Non wage	N/A	3,448	2,586
LCII: NSAGGU				1,923	1,442
Item: 263101 LG Conditional grants					
NSAGGU		Conditional Grant to PHC- Non wage	N/A	1,923	1,442
Sector: Water and Environment				14,927	11,133
LG Function: Rural Water Supply and Sanitation				14,927	11,133
<i>Capital Purchases</i>					
Output: Shallow well construction				6,667	5,932
LCII: Not Specified				6,667	5,932
Item: 231001 Non Residential buildings (Depreciation)					

Vote: 555 Wakiso District**2014/15 Quarter 4****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	615,488
Construction of Hand Dug Well		Conditional transfer for Rural Water	Completed	6,667	5,932
Output: Borehole drilling and rehabilitation				8,260	5,202
LCII: Not Specified				8,260	5,202
Item: 231001 Non Residential buildings (Depreciation)					
Rehabilitation of Borehole		Conditional transfer for Rural Water	Completed	8,260	5,202
Sector: Social Development				0	237
LG Function: Community Mobilisation and Empowerment				0	237
<i>Lower Local Services</i>					
Output: Community Development Services for LLGs (LLS)				0	237
LCII: SSISA				0	237
Item: 263101 LG Conditional grants					
Operation Sissa S/C		LGMSD (Former LGDP)	N/A	0	237

Vote: 555 Wakiso District**2014/15 Quarter 4****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	265,080
<i>Sector: Works and Transport</i>				79,469	74,698
<i>LG Function: District, Urban and Community Access Roads</i>				79,469	74,698
<i>Capital Purchases</i>					
Output: Bridges for District and Urban Roads				15,000	18,018
LCII: SSUMBWE				15,000	18,018
Item: 231003 Roads and bridges (Depreciation)					
Stone Pitching of a drainage channel in Bulenga A Zone off Mityana Road 200 meters		LGMSD (Former LGDP)	Completed	15,000	18,018
			(Works done)		
<i>Lower Local Services</i>					
Output: Community Access Road Maintenance (LLS)				18,795	22,880
LCII: LUKWANGA				18,795	22,880
Item: 263104 Transfers to other govt. units					
WAKISO SUBCOUNTY	Selected Road Network	Other Transfers from Central Government	N/A	18,795	22,880
Output: District Roads Maintenance (URF)				45,674	33,800
LCII: BULOBA				29,150	6,209
Item: 263104 Transfers to other govt. units					
Buloba- Bukasa Road	Buloba- Bukasa (4.8km)	Other Transfers from Central Government	N/A	2,640	1,025
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	132
Sentema - Mengo Road	Sentema - Mengo(13.4km)	Other Transfers from Central Government	N/A	7,370	5,053
LCII: KYEBANDO				0	15,241
Item: 263104 Transfers to other govt. units					
Mechanised Routine Maintenance of Nansana - Kireka - Bira Road (6.6km)		Other Transfers from Central Government	N/A	0	13,306
Kireka - Bira - Nansana 6.5km road		Other Transfers from Central Government	N/A	0	1,935
LCII: LUKWANGA				16,524	12,143
Item: 263104 Transfers to other govt. units					

Vote: 555 Wakiso District**2014/15 Quarter 4****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	265,080
Nabukalu - Kkonna Road	Nabukalu - Kkonna (9km)	Other Transfers from Central Government	N/A	4,950	569
Mechanised Routine Maintenance of Nabukalu - Kkonna (9km)		Other Transfers from Central Government	N/A	11,574	11,574
LCII: SSUMBWE				0	206
Item: 263104 Transfers to other govt. units					
Bulaga - Ssumbwe 3.6km road		Other Transfers from Central Government	N/A	0	206
Sector: Education				151,263	145,812
LG Function: Pre-Primary and Primary Education				45,517	40,278
<i>Lower Local Services</i>					
Output: Primary Schools Services UPE (LLS)				45,517	40,278
LCII: BUKASA				7,412	7,112
Item: 263311 Conditional transfers for Primary Education					
Bukasa Mixed Primary School	Bukasa	Conditional Grant to Primary Education	N/A	5,532	4,975
St. Anthony Bukasa Primary School	Bukasa	Conditional Grant to Primary Education	N/A	1,880	2,137
LCII: BULOBA				11,860	9,839
Item: 263311 Conditional transfers for Primary Education					
Buloba C/U Primary School	Buloba	Conditional Grant to Primary Education	N/A	8,653	6,486
St. Paul Buloba C/S Primary School	Bwotansimbi	Conditional Grant to Primary Education	N/A	3,206	3,353
LCII: KYEBANDO				9,972	8,876
Item: 263311 Conditional transfers for Primary Education					
Kyebando UMEA Primary School	Kyebando	Conditional Grant to Primary Education	N/A	9,972	8,876
LCII: LUKWANGA				4,985	5,384
Item: 263311 Conditional transfers for Primary Education					
Gimbo Primary School	Gimbo	Conditional Grant to Primary Education	N/A	2,261	2,656
Nabukalu C/u Primary School	Nabukalu	Conditional Grant to Primary Education	N/A	2,724	2,728
LCII: NAKABUGO				7,327	5,441
Item: 263311 Conditional transfers for Primary Education					

Vote: 555 Wakiso District**2014/15 Quarter 4****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	265,080
Bbira Primary School	Bbira	Conditional Grant to Primary Education	N/A	7,327	5,441
LCII: SSUMBWE				3,961	3,626
Item: 263311 Conditional transfers for Primary Education					
St .maria Goreti p/s	Ssumbwe	Conditional Grant to Primary Education	N/A	3,961	3,626
Ssumbwe					
LG Function: Secondary Education				105,746	105,533
<i>Lower Local Services</i>					
Output: Secondary Capitation(USE)(LLS)				105,746	105,533
LCII: BUKASA				39,742	39,662
Item: 263306 Conditional transfers for Secondary Salaries					
BULASIO KONDE	Bukasa	Conditional Grant to Secondary Education	N/A	39,742	39,662
MEM. SS BUKASA					
LCII: KYEBANDO				66,005	65,872
Item: 263306 Conditional transfers for Secondary Salaries					
KAMPALA CITY	Ganda	Conditional Grant to Secondary Education	N/A	66,005	65,872
SCHOOL					
Sector: Health				7,904	7,006
LG Function: Primary Healthcare				7,904	7,006
<i>Lower Local Services</i>					
Output: NGO Basic Healthcare Services (LLS)				4,312	4,312
LCII: BULOBA				4,312	4,312
Item: 263101 LG Conditional grants					
BBIRA		Conditional Grant to NGO Hospitals	N/A	4,312	4,312
Output: Basic Healthcare Services (HCIV-HCII-LLS)				3,591	2,694
LCII: BUKASA				3,591	2,694
Item: 263101 LG Conditional grants					
WAKISO EPI - CENTRE		Conditional Grant to PHC- Non wage	N/A	3,591	2,694
Sector: Water and Environment				26,668	30,235
LG Function: Rural Water Supply and Sanitation				26,668	30,235
<i>Capital Purchases</i>					
Output: Shallow well construction				26,668	30,235
LCII: BULOBA				26,668	30,235
Item: 231001 Non Residential buildings (Depreciation)					
Construction of Hand Dug Well		Conditional transfer for Rural Water	Completed	26,668	30,235
Sector: Social Development				0	7,330
LG Function: Community Mobilisation and Empowerment				0	7,330
<i>Lower Local Services</i>					

Vote: 555 Wakiso District**2014/15 Quarter 4****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	265,080
Output: Community Development Services for LLGs (LLS)				0	7,330
LCII: LUKWANGA				0	330
Item: 263101 LG Conditional grants					
Operation Wakiso S/C		LGMSD (Former LGDP)	N/A	0	330
LCII: Not Specified				0	7,000
Item: 263101 LG Conditional grants					
CDD Groups Wakiso		LGMSD (Former LGDP)	N/A	0	7,000

Vote: 555 Wakiso District**2014/15 Quarter 4****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	1,742,362
Sector: Works and Transport				1,391,885	1,236,141
LG Function: District, Urban and Community Access Roads				765,605	687,605
<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	Not Started	100,000	0
<i>Lower Local Services</i>					
Output: Urban paved roads Maintenance (LLS)				665,605	541,693
LCII: MPUNGA				665,605	541,693
Item: 263204 Transfers to other govt. units					
WAKISO TOWN COUNCIL PAVED ROADS MAINTENANCE	Selecetd raods	Other Transfers from Central Government	N/A	665,605	541,693
			(Paid works done)		
Output: Urban unpaved roads Maintenance (LLS)				0	145,912
LCII: MPUNGA				0	145,912
Item: 263204 Transfers to other govt. units					
WAKISO TOWN COUNCIL		Other Transfers from Central Government	N/A	0	145,912
LG Function: District Engineering Services				626,280	548,536
<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	Works Underway	41,280	0
Output: Furniture and Fixtures (Non Service Delivery)				15,000	0
LCII: MPUNGA				15,000	0
Item: 231006 Furniture and fittings (Depreciation)					
Office Furniture and Plastic Chairs		Locally Raised Revenues	N/A	10,000	0
Plan shelves and burglar proofing of store		Locally Raised Revenues	N/A	5,000	0
Output: Construction of public Buildings				570,000	548,536
LCII: MPUNGA				570,000	548,536
Item: 231001 Non Residential buildings (Depreciation)					

Vote: 555 Wakiso District**2014/15 Quarter 4****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	1,742,362
Completion of headquarter buildings (Council Chambers)	District Headquarters	Locally Raised Revenues	Works Underway	160,000	127,327
Fencing the Headquarter land at Wakiso District Headquarters.	District Headquarters	Locally Raised Revenues	Works Underway	90,000	92,373
Completion of headquarter buildings (Council Chambers)	District Headquarters	Unspent balances – Locally Raised Revenues	Works Underway	260,000	268,836
Completion of headquarter buildings (Council Chambers)	District Headquarters	LGMSD (Former LGDP)	Works Underway	60,000	60,000
Sector: Education				284,840	288,011
LG Function: Pre-Primary and Primary Education				30,962	29,691
<i>Lower Local Services</i>					
Output: Primary Schools Services UPE (LLS)				30,962	29,691
LCII: GOMBE				5,634	5,752
Item: 263311 Conditional transfers for Primary Education					
Gombe-Kayunga Primary School	Kayunga	Conditional Grant to Primary Education	N/A	5,634	5,752
LCII: KASENGEJE				4,689	4,401
Item: 263311 Conditional transfers for Primary Education					
Kasengeje Primary School	Kasengeje	Conditional Grant to Primary Education	N/A	4,689	4,401
LCII: KAVUMBA				2,601	2,891
Item: 263311 Conditional transfers for Primary Education					
Kavumba C/U Primary School	Kavumba	Conditional Grant to Primary Education	N/A	2,601	2,891
LCII: KISIMBIRI				8,680	7,579
Item: 263311 Conditional transfers for Primary Education					
Kisimbiri C/U Primary School		Conditional Grant to Primary Education	N/A	8,680	7,579
LCII: NAMUSERA				9,357	9,069
Item: 263311 Conditional transfers for Primary Education					
Namusera UMEA Primary School	Namusera	Conditional Grant to Primary Education	N/A	5,933	5,562
Namusera C/S Primary School	Namusera	Conditional Grant to Primary Education	N/A	3,424	3,507

Vote: 555 Wakiso District**2014/15 Quarter 4****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	1,742,362
<i>LG Function: Secondary Education</i>				<i>253,879</i>	<i>258,320</i>
<i>Lower Local Services</i>					
Output: Secondary Capitation(USE)(LLS)				253,879	258,320
LCII: KASENGEJJE				71,971	71,840
Item: 263306 Conditional transfers for Secondary Salaries					
KASENGEJJE SS	Kasengejje	Conditional Grant to Secondary Education	N/A	71,971	71,840
LCII: NAMUSERA				181,908	186,479
Item: 263306 Conditional transfers for Secondary Salaries					
RINES SS	Namusera	Conditional Grant to Secondary Education	N/A	181,908	186,479
Sector: Health				45,379	19,034
<i>LG Function: Primary Healthcare</i>				<i>45,379</i>	<i>19,034</i>
<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	Being Procured	20,000	0
<i>Lower Local Services</i>					
Output: Basic Healthcare Services (HCIV-HCII-LLS)				25,379	19,034
LCII: MPUNGA				25,379	19,034
Item: 263101 LG Conditional grants					
WAKISO HC IV		Conditional Grant to PHC- Non wage	N/A	25,379	19,034
Sector: Water and Environment				194,815	133,289
<i>LG Function: Rural Water Supply and Sanitation</i>				<i>87,088</i>	<i>76,289</i>
<i>Capital Purchases</i>					
Output: Construction of piped water supply system				87,088	76,289
LCII: MPUNGA				87,088	76,289
Item: 231001 Non Residential buildings (Depreciation)					
Supply and installation of HDPE tanks to UPE schools and Health Centres	District wide	LGMSD (Former LGDP)	Completed	57,700	57,700
Retention Payments for completed water source projects for FY 2013/14		Conditional transfer for Rural Water	Completed	29,388	18,589
<i>LG Function: Natural Resources Management</i>				<i>107,727</i>	<i>57,000</i>
<i>Capital Purchases</i>					
Output: Vehicles & Other Transport Equipment				107,727	57,000
LCII: MPUNGA				107,727	57,000

Vote: 555 Wakiso District**2014/15 Quarter 4****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	1,742,362
Item: 231004 Transport equipment					
PROCURE A PICK UP VEHICLE FOR NATURAL RESOURCES SECTOR	District Headquarters (Departmental Vehicle)	Locally Raised Revenues	Being Procured	107,727	57,000
				(awarded 40% paid)	
Sector: Social Development				0	14,155
LG Function: Community Mobilisation and Empowerment				0	14,155
<i>Lower Local Services</i>					
Output: Community Development Services for LLGs (LLS)				0	14,155
LCII: MPUNGA				0	14,155
Item: 263101 LG Conditional grants					
CCD Groups		LGMSD (Former LGDP)	N/A	0	14,155
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 (Administration Department)	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

Vote: 555 Wakiso District**2014/15 Quarter 4****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	1,742,362
<i>Capital Purchases</i>					
Output: Vehicles & Other Transport Equipment				80,000	0
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 4****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	208,944
<i>Sector: Health</i>				208,945	208,944
<i>LG Function: Primary Healthcare</i>				208,945	208,944
<i>Lower Local Services</i>					
Output: District Hospital Services (LLS.)				208,945	208,944
LCII: ENTEBBE CENTRAL				208,945	208,944
Item: 263317 Conditional transfers for District Hospitals					
Entebbe Hospital		Conditional Grant to PHC - development	N/A	208,945	208,944

Vote: 555 Wakiso District**2014/15 Quarter 4****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	849,549
<i>Sector: Works and Transport</i>				52,279	48,813
<i>LG Function: District, Urban and Community Access Roads</i>				52,279	48,813
<i>Lower Local Services</i>					
Output: Community Access Road Maintenance (LLS)				11,937	17,273
LCII: MAGIGYE				11,937	17,273
Item: 263104 Transfers to other govt. units					
BUSUKUMA	Selected Road Network	Other Transfers from Central Government	N/A	11,937	17,273
SUBCOUNTY					
Output: District Roads Maintenance (URF)				40,342	31,540
LCII: BUSUKUMA				9,180	7,002
Item: 263104 Transfers to other govt. units					
Mechanised Routine Maintenance of Namugonde - Bugiri (5km)	Namugonde - Bugiri (5km)	Other Transfers from Central Government	N/A	6,430	6,430
Namugonde - Bugiri Road	Namugonde - Bugiri (5km)	Other Transfers from Central Government	N/A	2,750	572
LCII: GULUDDENE				3,465	2,082
Item: 263104 Transfers to other govt. units					
Katabaana - Buleesa Road	Katabaana - Buleesa (6.3km)	Other Transfers from Central Government	N/A	3,465	2,082
LCII: KIWENDA				3,911	2,481
Item: 263104 Transfers to other govt. units					
Kiwenda - Kiziri (7.11km)		Other Transfers from Central Government	N/A	3,911	2,481
LCII: LUGO				3,135	1,965
Item: 263104 Transfers to other govt. units					
Kasozi - Kabubbu Road	Kasozi - Kabubbu (5.7km)	Other Transfers from Central Government	N/A	3,135	1,965
LCII: MAGIGYE				2,695	1,863
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	1,863
LCII: WAMIRONGO				17,956	16,147
Item: 263104 Transfers to other govt. units					
Kiwenda - Wamirongo - Kabubbu Road	Kiwenda - Wamirongo - Kabubbu (9.5km)	Other Transfers from Central Government	N/A	5,225	3,416

Vote: 555 Wakiso District**2014/15 Quarter 4****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	849,549
Mechanised Routine Maintenance of Kiwenda - Wamirongo - Kabubbu (9.9km)		Other Transfers from Central Government	N/A	12,731	12,731
Sector: Education				706,631	707,895
LG Function: Pre-Primary and Primary Education				47,759	49,328
<i>Lower Local Services</i>					
Output: Primary Schools Services UPE (LLS)				47,759	49,328
LCII: BUSUKUMA				4,876	6,817
Item: 263311 Conditional transfers for Primary Education					
Busukuma C/U Primary School	Busukuma	Conditional Grant to Primary Education	N/A	2,016	2,301
Namulonge Primary School	Namulonge	Conditional Grant to Primary Education	N/A	2,860	4,516
LCII: GULUDDENE				3,417	3,521
Item: 263311 Conditional transfers for Primary Education					
Bulesa Primary School	Bulesa	Conditional Grant to Primary Education	N/A	3,417	3,521
LCII: KABUUMBA				2,703	2,810
Item: 263311 Conditional transfers for Primary Education					
Buso Muslim Primary School	Buso	Conditional Grant to Primary Education	N/A	2,703	2,810
LCII: KIWENDA				10,282	9,059
Item: 263311 Conditional transfers for Primary Education					
Kiwenda Primary School	Kiwenda	Conditional Grant to Primary Education	N/A	5,661	5,310
Nabitalo Primary School		Conditional Grant to Primary Education	N/A	4,621	3,749
LCII: LUGO				11,353	10,453
Item: 263311 Conditional transfers for Primary Education					
St. Johns Kabonge Primary School	Kabonge	Conditional Grant to Primary Education	N/A	3,424	3,448
Nabinene Primary School	Nabinene	Conditional Grant to Primary Education	N/A	4,172	3,303
Lugo Primary School	Lugo	Conditional Grant to Primary Education	N/A	3,757	3,702
LCII: MAGIGYE				5,971	7,463
Item: 263311 Conditional transfers for Primary Education					

Vote: 555 Wakiso District**2014/15 Quarter 4****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	849,549
Kijjudde Primary School	Kijjudde	Conditional Grant to Primary Education	N/A	2,710	2,889
Zebidayo Kibuuka Primary School	Magigye	Conditional Grant to Primary Education	N/A	3,261	4,574
LCII: Not Specified Item: 263311 Conditional transfers for Primary Education				5,175	6,211
Kibibi C/S Primary School		Conditional Grant to Primary Education	N/A	2,486	2,917
Damali Nabagereka Primary School		Conditional Grant to Primary Education	N/A	2,690	3,294
LCII: WAMIRONGO Item: 263311 Conditional transfers for Primary Education				3,982	2,993
Wamirongo Primary School	Wamirongo	Conditional Grant to Primary Education	N/A	3,982	2,993
LG Function: Secondary Education				158,871	158,567
<i>Lower Local Services</i>					
Output: Secondary Capitation(USE)(LLS)				158,871	158,567
LCII: BUSUKUMA Item: 263306 Conditional transfers for Secondary Salaries				38,074	37,998
NAMULONGE SS	Namulonge	Conditional Grant to Secondary Education	N/A	38,074	37,998
LCII: Not Specified Item: 263306 Conditional transfers for Secondary Salaries				120,797	120,570
CONERSTONE HIGH SCHOOL		Conditional Grant to Secondary Education	N/A	60,490	60,384
NABITALO SS	Nabitalo	Conditional Grant to Secondary Education	N/A	60,307	60,186
LG Function: Skills Development				500,000	500,000
<i>Capital Purchases</i>					
Output: Buildings & Other Structures (Administrative)				500,000	500,000
LCII: KIWENDA Item: 231001 Non Residential buildings (Depreciation)				500,000	500,000
Final Contribution towards completion of Phase I for University Library in Bugema Universities		Conditional Grant to SFG	Works Underway	500,000	500,000
Sector: Health				24,113	8,335
LG Function: Primary Healthcare				24,113	8,335
<i>Capital Purchases</i>					

Vote: 555 Wakiso District**2014/15 Quarter 4****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	849,549
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	Works Underway	13,000	0
<i>Lower Local Services</i>					
Output: Basic Healthcare Services (HCIV-HCII-LLS)				11,113	8,335
LCII: BUSUKUMA				3,872	2,904
Item: 263101 LG Conditional grants					
NAMULONGE		Conditional Grant to PHC- Non wage	N/A	3,872	2,904
LCII: LUGO				3,754	2,816
Item: 263101 LG Conditional grants					
KASOZI		Conditional Grant to PHC- Non wage	N/A	3,754	2,816
LCII: MAGIGYE				3,487	2,615
Item: 263101 LG Conditional grants					
NABUTITI		Conditional Grant to PHC- Non wage	N/A	3,487	2,615
Sector: Water and Environment				58,091	77,676
LG Function: Rural Water Supply and Sanitation				58,091	77,676
<i>Capital Purchases</i>					
Output: Shallow well construction				26,668	24,034
LCII: KABUUMBA				26,668	24,034
Item: 231001 Non Residential buildings (Depreciation)					
Construction of Hand Dug Well		Conditional transfer for Rural Water	Completed	26,668	24,034
Output: Borehole drilling and rehabilitation				31,423	53,642
LCII: Not Specified				31,423	53,642
Item: 231001 Non Residential buildings (Depreciation)					
Construction of Drilled Borehole		Conditional transfer for Rural Water	Completed	27,293	48,440
Rehabilitation of Borehole		Conditional transfer for Rural Water	Completed	4,130	5,202
Sector: Social Development				0	6,830
LG Function: Community Mobilisation and Empowerment				0	6,830
<i>Lower Local Services</i>					
Output: Community Development Services for LLGs (LLS)				0	6,830
LCII: MAGIGYE				0	330
Item: 263101 LG Conditional grants					

Vote: 555 Wakiso District**2014/15 Quarter 4****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	849,549
Operation Busukuma		LGMSD (Former LGDP)	N/A	0	330
LCII: Not Specified Item: 263101 LG Conditional grants				0	6,500
CDD Groups Busukuma		LGMSD (Former LGDP)	N/A	0	6,500

Vote: 555 Wakiso District**2014/15 Quarter 4****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	874,566
Sector: Works and Transport				128,870	110,559
LG Function: District, Urban and Community Access Roads				128,870	110,559
<i>Lower Local Services</i>					
Output: Community Access Road Maintenance (LLS)				16,184	11,083
LCII: GOMBE				16,184	11,083
Item: 263104 Transfers to other govt. units					
GOMBE	Selected Road Network	Other Transfers from Central Government	N/A	16,184	11,083
SUBCOUNTY					
Output: District Roads Maintenance (URF)				112,686	99,476
LCII: BUWAMBO				34,734	27,057
Item: 263104 Transfers to other govt. units					
Mikka - Buwambo - Katayita Road	Mikka - Buwambo - Katayita (15.2km)	Other Transfers from Central Government	N/A	8,360	6,844
Gombe - Kakerenge Road (10.9km)		Other Transfers from Central Government	N/A	5,995	2,598
Gombe - Kungu - Buwambo Road	Gombe - Kungu - Buwambo (10.8km)	Other Transfers from Central Government	N/A	6,490	3,726
Mechanised Routine Maintenance of Gombe - Kakerenge (10.8km)		Other Transfers from Central Government	N/A	13,889	13,889
LCII: GOMBE				60,000	62,593
Item: 263104 Transfers to other govt. units					
Periodic Maintenance of Nakusaze-Kiwande-Gombe (2km)		Other Transfers from Central Government	N/A	60,000	62,593
			(Used LBC strategy)		
LCII: NASSE				7,711	1,884
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	1,884
Mechanised Routine Maintenance of Sanga - Nasse - Kiryagonja (4.2km)		Other Transfers from Central Government	N/A	5,401	0
LCII: SSANGA				5,401	5,401
Item: 263104 Transfers to other govt. units					

Vote: 555 Wakiso District**2014/15 Quarter 4****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	874,566
Mechanised Routine Maintenance of Sanga - Nasse - Kiryagonja (2km)		Other Transfers from Central Government	N/A	5,401	5,401
LCII: WAMBAALE				4,840	2,542
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	2,542
Sector: Education				732,297	664,648
LG Function: Pre-Primary and Primary Education				146,068	95,566
<i>Capital Purchases</i>					
Output: Classroom construction and rehabilitation				70,000	16,732
LCII: BUWAMBO				70,000	16,732
Item: 231001 Non Residential buildings (Depreciation)					
Construction of a 2 classroom block and an office at St Mark Kakerenge PS		LGMSD (Former LGDP)	Works Underway	70,000	16,732
<i>Lower Local Services</i>					
Output: Primary Schools Services UPE (LLS)				76,068	78,834
LCII: BUWAMBO				9,014	8,870
Item: 263311 Conditional transfers for Primary Education					
St. Mark Kakerenge Primary School	Kakerenge	Conditional Grant to Primary Education	N/A	2,105	2,313
Bbibo Primary School	Bibbo	Conditional Grant to Primary Education	N/A	3,118	3,504
Buwambo C/U Primary School	Buwambo	Conditional Grant to Primary Education	N/A	3,792	3,053
LCII: GOMBE				6,284	6,774
Item: 263311 Conditional transfers for Primary Education					
Kitungwa Primary School	Najjeza	Conditional Grant to Primary Education	N/A	2,669	3,083
Gombe Prince Suna Primary School	Gombe	Conditional Grant to Primary Education	N/A	3,614	3,691
LCII: KAVULE - JAGALA				2,567	2,879
Item: 263311 Conditional transfers for Primary Education					
Galamba Gombe Primary School	Galamba	Conditional Grant to Primary Education	N/A	2,567	2,879
LCII: KIRYAMULI				2,846	3,074
Item: 263311 Conditional transfers for Primary Education					

Vote: 555 Wakiso District**2014/15 Quarter 4****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	874,566
Kigwoogwa Primary School	Kigoogwa	Conditional Grant to Primary Education	N/A	2,846	3,074
LCII: MATUGGA				9,337	9,524
Item: 263311 Conditional transfers for Primary Education					
St. Charles Lwanga Matugga C/S P/ S	Matugga	Conditional Grant to Primary Education	N/A	3,206	3,573
Lwadda Primary School	Matugga	Conditional Grant to Primary Education	N/A	6,130	5,951
LCII: MIGADDE				12,733	13,714
Item: 263311 Conditional transfers for Primary Education					
Nabinaka Primary School	Nabinaka	Conditional Grant to Primary Education	N/A	2,642	3,160
St. Andrew Migadde C/u P/ S	Migadde	Conditional Grant to Primary Education	N/A	2,750	3,554
Building Tomorrow Academy Gitta		Conditional Grant to Primary Education	N/A	1,540	2,058
Migadde Primary School		Conditional Grant to Primary Education	N/A	3,186	2,125
Kkungu Primary School	Kkungu	Conditional Grant to Primary Education	N/A	2,615	2,817
LCII: MWEREERWE				5,242	3,352
Item: 263311 Conditional transfers for Primary Education					
Mwererwe C/S Primary School	Mwereerwe	Conditional Grant to Primary Education	N/A	5,242	3,352
LCII: MWERERWE				3,084	3,396
Item: 263311 Conditional transfers for Primary Education					
Mwererwe C/U Primary School	Mwereerwe	Conditional Grant to Primary Education	N/A	3,084	3,396
LCII: NASSE				5,400	5,404
Item: 263311 Conditional transfers for Primary Education					
Nasse Muslim Primary School	Nasse	Conditional Grant to Primary Education	N/A	3,308	2,997
St. Jude Kiryagonja Primary School	Kirygonja	Conditional Grant to Primary Education	N/A	2,091	2,407
LCII: SSANGA				4,145	4,110
Item: 263311 Conditional transfers for Primary Education					

Vote: 555 Wakiso District**2014/15 Quarter 4****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	874,566
Ssanga Primary School	Ssanga	Conditional Grant to Primary Education	N/A	4,145	4,110
LCII: TTIKALU - BUJUMBA				7,498	10,155
Item: 263311 Conditional transfers for Primary Education					
Ttikalu UMEA Primary School	Ttikalu	Conditional Grant to Primary Education	N/A	1,935	2,279
St. Kizito Ttikalu Primary School	Ttikalu	Conditional Grant to Primary Education	N/A	3,356	3,393
Kitanda Primary School	Kitanda	Conditional Grant to Primary Education	N/A	2,207	4,484
LCII: WAMBAALE				7,919	7,583
Item: 263311 Conditional transfers for Primary Education					
Ssaayi Bright Day Primary School	Ssaayi	Conditional Grant to Primary Education	N/A	2,805	2,848
Busikiri Muslim Primary School	Wambaale	Conditional Grant to Primary Education	N/A	2,499	2,491
Kirolu Primary School	Kirolu	Conditional Grant to Primary Education	N/A	2,615	2,245
LG Function: Secondary Education				586,229	569,082
<i>Capital Purchases</i>					
Output: Classroom construction and rehabilitation				194,679	178,151
LCII: BUWAMBO				194,679	178,151
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	178,151
<i>Lower Local Services</i>					
Output: Secondary Capitation(USE)(LLS)				391,550	390,931
LCII: BUWAMBO				53,578	53,470
Item: 263306 Conditional transfers for Secondary Salaries					
BUWAMBO SEED SECONDARY SCHOOL	Buwambo	Conditional Grant to Secondary Education	N/A	53,578	53,470
LCII: KAVULE - JAGALA				38,091	38,026
Item: 263306 Conditional transfers for Secondary Salaries					
ST EDWARDS COLLEGE GALAMBA	Galamba	Conditional Grant to Secondary Education	N/A	38,091	38,026
LCII: KIRYAMULI				219,893	219,583

Vote: 555 Wakiso District**2014/15 Quarter 4****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	874,566
Item: 263306 Conditional transfers for Secondary Salaries					
LUGOBA SS	Kigoogwa	Conditional Grant to Secondary Education	N/A	219,893	219,583
LCII: MWEREERWE				79,987	79,853
Item: 263306 Conditional transfers for Secondary Salaries					
MWEREERWE SS	Mwereerwe	Conditional Grant to Secondary Education	N/A	79,987	79,853
Sector: Health				54,444	27,798
LG Function: Primary Healthcare				54,444	27,798
<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
<i>Lower Local Services</i>					
Output: Basic Healthcare Services (HCIV-HCII-LLS)				37,063	27,798
LCII: BUWAMBO				26,930	20,198
Item: 263101 LG Conditional grants					
BUWAMBO H/C IV		Conditional Grant to PHC- Non wage	N/A	26,930	20,198
LCII: GOMBE				2,172	1,629
Item: 263101 LG Conditional grants					
GOMBE		Conditional Grant to PHC- Non wage	N/A	2,172	1,629
LCII: MATUGGA				2,234	1,675
Item: 263101 LG Conditional grants					
MATUGGA		Conditional Grant to PHC- Non wage	N/A	2,234	1,675
LCII: MIGADDE				1,936	1,452
Item: 263101 LG Conditional grants					
MIGADDE		Conditional Grant to PHC- Non wage	N/A	1,936	1,452
LCII: TTIKALU - BUJUMBA				3,791	2,844
Item: 263101 LG Conditional grants					
TTIKALU		Conditional Grant to PHC- Non wage	N/A	3,791	2,844
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 4****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	874,566
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	63,932
LG Function: Rural Water Supply and Sanitation				63,165	63,932
<i>Capital Purchases</i>					
Output: Shallow well construction				35,872	42,038
LCII: Not Specified				35,872	42,038
Item: 231001 Non Residential buildings (Depreciation)					
Construction of Motor Drilled Well		Conditional transfer for Rural Water	Completed	35,872	42,038
Output: Borehole drilling and rehabilitation				27,293	21,894
LCII: Not Specified				27,293	21,894
Item: 231001 Non Residential buildings (Depreciation)					
Construction of Drilled Borehole		Conditional transfer for Rural Water	Completed	27,293	21,894
Sector: Social Development				0	7,630
LG Function: Community Mobilisation and Empowerment				0	7,630
<i>Lower Local Services</i>					
Output: Community Development Services for LLGs (LLS)				0	7,630
LCII: GOMBE				0	330
Item: 263101 LG Conditional grants					
Operation Gombe S/C		LGMSD (Former LGDP)	N/A	0	330
LCII: Not Specified				0	7,300
Item: 263101 LG Conditional grants					
CDD Groups Gombe		LGMSD (Former LGDP)	N/A	0	7,300

Vote: 555 Wakiso District**2014/15 Quarter 4****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	1,911,232
Sector: Works and Transport				1,116,897	1,159,837
LG Function: District, Urban and Community Access Roads				1,116,897	1,159,837
<i>Capital Purchases</i>					
Output: Bridges for District and Urban Roads				49,000	40,000
LCII: KIRA				49,000	40,000
Item: 231003 Roads and bridges (Depreciation)					
Swamp raising of Nakiyanja Swamp in Kira TC	Town Council Road network	Other Transfers from Central Government	Works Underway	49,000	40,000
<i>Lower Local Services</i>					
Output: Urban paved roads Maintenance (LLS)				148,000	44,097
LCII: KYANNUNA				148,000	44,097
Item: 263204 Transfers to other govt. units					
KIRA TOWN COUNCIL PAVED ROADS MAINTENANCE	Selected roads	Other Transfers from Central Government	N/A	148,000	44,097
Output: Urban unpaved roads Maintenance (LLS)				917,972	1,074,585
LCII: KIRA				917,972	1,074,585
Item: 263204 Transfers to other govt. units					
KIRA TOWN COUNCIL UNPAVED ROADS MAINTENANCE	Selected roads	Other Transfers from Central Government	N/A	917,972	1,074,585
			(Works completed)		
Output: District Roads Maintenance (URF)				1,925	1,155
LCII: KIMWANYI				1,925	1,155
Item: 263104 Transfers to other govt. units					
Kasangati - Seeta (3.5km)		Other Transfers from Central Government	N/A	1,925	1,155
Sector: Education				742,281	660,996
LG Function: Pre-Primary and Primary Education				159,937	134,951
<i>Capital Purchases</i>					
Output: Latrine construction and rehabilitation				15,063	15,165
LCII: KIREKA				15,063	15,165
Item: 231001 Non Residential buildings (Depreciation)					
Construction of VIP Latrines at Kireka C/U Primary School	Kikajjo	Conditional Grant to SFG	Completed	15,063	15,165
Output: Provision of furniture to primary schools				14,000	14,000
LCII: BWEYOGERERE				14,000	14,000
Item: 231006 Furniture and fittings (Depreciation)					

Vote: 555 Wakiso District**2014/15 Quarter 4****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	1,911,232
Supply of 80 three seater school desks to UPE schools in Kira TC		LGMSD (Former LGDP)	Being Procured	14,000	14,000
<i>Lower Local Services</i>					
Output: Primary Schools Services UPE (LLS)				130,874	105,786
LCII: BWEYOGERERE				25,555	20,838
Item: 263311 Conditional transfers for Primary Education					
Bweyogerere C/U Primary School	Bweyogerere	Conditional Grant to Primary Education	N/A	8,986	6,629
Bweyogerere Muslim Primary School	Bweyogerere	Conditional Grant to Primary Education	N/A	6,219	4,254
St Thomas BazaddeBweyogerere C/S Primary School	Bweyogerere	Conditional Grant to Primary Education	N/A	6,219	5,869
Hassan Tourabi Primary School	Bweyogerere Kazinga	Conditional Grant to Primary Education	N/A	4,131	4,086
LCII: KIMWANYI				12,798	9,503
Item: 263311 Conditional transfers for Primary Education					
Kimwanyi UMEA Primary School	Kimwanyi	Conditional Grant to Primary Education	N/A	3,227	2,117
Nambogo Memorial Primary School	Nambogo	Conditional Grant to Primary Education	N/A	2,968	3,249
Melisa Nakwero Primary School	Nakwero	Conditional Grant to Primary Education	N/A	4,029	2,219
Kijabijjo Primary School	Kijabijjo	Conditional Grant to Primary Education	N/A	2,574	1,917
LCII: KIRA				14,743	12,576
Item: 263311 Conditional transfers for Primary Education					
Kitukutwe Primary School	Bulindo	Conditional Grant to Primary Education	N/A	5,797	2,367
Bulindo Primary School	Bulindo	Conditional Grant to Primary Education	N/A	3,064	3,366
Buwaate C/U Primary School	Buwaate	Conditional Grant to Primary Education	N/A	1,432	1,994
Kira Primary School	Kira	Conditional Grant to Primary Education	N/A	4,451	4,849
LCII: KIREKA				35,382	27,557

Vote: 555 Wakiso District**2014/15 Quarter 4****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	1,911,232
Item: 263311 Conditional transfers for Primary Education					
Kireka C/U Primary School	Kireka	Conditional Grant to Primary Education	N/A	4,444	3,744
St Gonzaga Kamuli C/S Primary School	Kamuli	Conditional Grant to Primary Education	N/A	4,124	3,081
Kireka Army Primary School	Kireka	Conditional Grant to Primary Education	N/A	2,812	4,153
Kamuli C/U Primary School	Kamuli	Conditional Grant to Primary Education	N/A	13,216	10,919
Kireka Home for the Mentally Handicapped P/S	Kireka	Conditional Grant to Primary Education	N/A	6,498	2,097
Kireka UMEA Primary School	Kireka	Conditional Grant to Primary Education	N/A	4,288	3,563
LCII: KIRINYA				14,185	10,918
Item: 263311 Conditional transfers for Primary Education					
Kirinya C/U Primary School	Kirinya	Conditional Grant to Primary Education	N/A	7,484	4,339
St Joseph catholic P/S Kirinya	Kirinya	Conditional Grant to Primary Education	N/A	6,702	6,579
LCII: KYALIWAJALA				28,211	24,394
Item: 263311 Conditional transfers for Primary Education					
Kyaliwajjala UMEA Primary School	Kyaliwajjala	Conditional Grant to Primary Education	N/A	6,980	3,314
Namugongo Girls Primary School	Namugongo	Conditional Grant to Primary Education	N/A	11,502	9,733
Buwaate C/S Primary School	Buwaate	Conditional Grant to Primary Education	N/A	3,451	2,835
Namugongo Boys Primary School	Namugongo	Conditional Grant to Primary Education	N/A	3,098	5,542
Namugongo mixed Primary School	Namugongo	Conditional Grant to Primary Education	N/A	3,179	2,970
LG Function: Secondary Education				582,344	526,045
<i>Capital Purchases</i>					
Output: Classroom construction and rehabilitation				222,689	167,017
LCII: KIRA				222,689	167,017

Vote: 555 Wakiso District**2014/15 Quarter 4****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	1,911,232
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	167,017
<i>Lower Local Services</i>					
Output: Secondary Capitation(USE)(LLS)				359,655	359,029
LCII: BWEYOGERERE				155,168	154,908
Item: 263306 Conditional transfers for Secondary Salaries					
STANDARD SS BWEYOGERERE	Bweyogerere	Conditional Grant to Secondary Education	N/A	155,168	154,908
LCII: KIRA				126,665	126,456
Item: 263306 Conditional transfers for Secondary Salaries					
KIRA SS	Kira	Conditional Grant to Secondary Education	N/A	117,216	117,026
ST JAMES HIGH SCHOOL	Kira	Conditional Grant to Secondary Education	N/A	9,449	9,430
LCII: KIRINYA				77,822	77,665
Item: 263306 Conditional transfers for Secondary Salaries					
KIRINYA COU SS	Kirinya	Conditional Grant to Secondary Education	N/A	77,822	77,665
Sector: Health				70,449	76,070
LG Function: Primary Healthcare				70,449	76,070
<i>Lower Local Services</i>					
Output: NGO Hospital Services (LLS.)				16,679	16,679
LCII: KYALIWAJALA				16,679	16,679
Item: 263318 Conditional transfers for NGO Hospitals					
UGANDA MARTYRS HOSPITAL		Conditional Grant to NGO Hospitals	N/A	16,679	16,679
Output: NGO Basic Healthcare Services (LLS)				38,092	38,092
LCII: BWEYOGERERE				17,010	17,010
Item: 263101 LG Conditional grants					
BWEYOGERERE HASSAN TURABI		Conditional Grant to NGO Hospitals	N/A	8,385	8,385

Vote: 555 Wakiso District**2014/15 Quarter 4****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	1,911,232
WELLSPRING HEALTH CENTRE		Conditional Grant to NGO Hospitals	N/A	4,312	4,312
BWEYOGERERE SDA		Conditional Grant to NGO Hospitals	N/A	4,312	4,312
LCII: KIREKA Item: 263101 LG Conditional grants				8,385	8,385
KIREKA SDA		Conditional Grant to NGO Hospitals	N/A	8,385	8,385
LCII: KYALIWAJALA Item: 263101 LG Conditional grants				12,697	12,697
ZIA ANGELINA		Conditional Grant to NGO Hospitals	N/A	4,312	4,312
JJANDA		Conditional Grant to NGO Hospitals	N/A	8,385	8,385
Output: Basic Healthcare Services (HCIV-HCII-LLS)				15,678	21,298
LCII: BWEYOGERERE Item: 263101 LG Conditional grants				4,240	12,720
BWEYOGERERE H/C		Conditional Grant to PHC- Non wage	N/A	4,240	12,720
LCII: KIMWANYI Item: 263101 LG Conditional grants				2,268	1,701
KIMWANYI		Conditional Grant to PHC- Non wage	N/A	2,268	1,701
LCII: KIRA Item: 263101 LG Conditional grants				4,191	3,143
KIRA		Conditional Grant to PHC- Non wage	N/A	4,191	3,143
LCII: KIREKA Item: 263101 LG Conditional grants				2,859	2,145
KIREKA		Conditional Grant to PHC- Non wage	N/A	2,859	2,145
LCII: KIRINYA Item: 263101 LG Conditional grants				2,120	1,590
KIRINYA		Conditional Grant to PHC- Non wage	N/A	2,120	1,590
Sector: Social Development				36,200	14,330
LG Function: Community Mobilisation and Empowerment				36,200	14,330
<i>Lower Local Services</i>					
Output: Community Development Services for LLGs (LLS)				36,200	14,330

Vote: 555 Wakiso District**2014/15 Quarter 4****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	1,911,232
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	12,330
Item: 263101 LG Conditional grants					
Kira Kiyinda Women		LGMSD (Former LGDP)	N/A	3,000	0
Mukutogumu Intergrated Farmers' Association		LGMSD (Former LGDP)	N/A	3,000	0
operation kira		LGMSD (Former LGDP)	N/A	400	175
Youth United Initiative		LGMSD (Former LGDP)	N/A	300	0
CDD Groups		LGMSD (Former LGDP)	N/A	0	12,155
LCII: KIREKA				14,000	0
Item: 263101 LG Conditional grants					
Bweyogerere Mothers Development group		LGMSD (Former LGDP)	N/A	3,500	0
Byabomuka Grower's Association		LGMSD (Former LGDP)	N/A	3,500	0
Sabagabo Saloon Works		LGMSD (Former LGDP)	N/A	3,500	0
Tukwasizewamu Kireka Women's 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 4****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	1,911,232
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 4****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	1,209,588
Sector: Works and Transport				655,771	625,818
LG Function: District, Urban and Community Access Roads				655,771	625,818
<i>Lower Local Services</i>					
Output: Community Access Road Maintenance (LLS)				49,365	12,036
LCII: BUNAMWAYA				49,365	12,036
Item: 263104 Transfers to other govt. units					
MAKINDYE	Selected Road Network	Other Transfers from Central Government	N/A	49,365	12,036
SUBCOUNTY					
Output: District Roads Maintenance (URF)				606,406	613,782
LCII: BUNAMWAYA				40,030	27,160
Item: 263104 Transfers to other govt. units					
Mechanised Routine Maintenance of Seguku - Bunamwaya - Mutundwe (9.4km)		Other Transfers from Central Government	N/A	12,088	12,088
Mechanised Routine Maintenance of Lweza-Bunamwaya star(kitebi) (11.3km)		Other Transfers from Central Government	N/A	7,716	9,722
Seguku - Bunamwaya Road	Seguku - Bunamwaya (9.4km)	Other Transfers from Central Government	N/A	5,170	3,188
Mechanised Routine Maintenance of Namasumba - Ndejje - Kitiko (8.2km)		Other Transfers from Central Government	N/A	10,545	0
Namasumba - Ndejje - Kitiko Road	Namasumba - Ndejje - Kitiko (8.2km)	Other Transfers from Central Government	N/A	4,510	2,161
LCII: MASSAJA				49,462	49,462
Item: 263104 Transfers to other govt. units					
Supply of Gravel material to Namasuba Masajja Road		Unspent balances – Conditional Grants	N/A	49,462	49,462
LCII: NDEJJE				312,650	357,437
Item: 263104 Transfers to other govt. units					
Kibiri - Ndejje (2.3km)		Other Transfers from Central Government	N/A	12,650	200
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	357,237
(Road designing)					

Vote: 555 Wakiso District**2014/15 Quarter 4****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	1,209,588
LCII: Not Specified				162,414	162,414
Item: 263104 Transfers to other govt. units					
Road works using Property Rates Funds	selected roads	Locally Raised Revenues	N/A	62,414	62,414
Road works using Property Rates Funds		Unspent balances – Locally Raised Revenues	N/A	100,000	100,000
LCII: SEGUKU				41,851	17,310
Item: 263104 Transfers to other govt. units					
Lubowa - Lweza Road	Lubowa - Lweza Road (2.5Km)	Other Transfers from Central Government	N/A	11,403	0
Mechanised Routine Maintenance of Seguku - Kasenge - Buddo		Other Transfers from Central Government	N/A	12,860	12,860
Mechanised Routine Maintenance of Seguku - Bunamwaya-Mutundwe (89.4km)		Other Transfers from Central Government	N/A	12,088	0
Seguku- Kasenge - Buddo Road	Seguku- Kasenge - Buddo (10km)	Other Transfers from Central Government	N/A	5,500	4,450
Sector: Education				482,804	468,866
LG Function: Pre-Primary and Primary Education				93,184	79,973
<i>Lower Local Services</i>					
Output: Primary Schools Services UPE (LLS)				93,184	79,973
LCII: BUNAMWAYA				16,317	13,716
Item: 263311 Conditional transfers for Primary Education					
Nyanama Moslem Primary School	Nyanama	Conditional Grant to Primary Education	N/A	5,104	3,605
Bunamwaya C/U Primary School	Bunamwaya	Conditional Grant to Primary Education	N/A	6,096	5,572
Bunamwaya C/S Primary School	Bunamwaya	Conditional Grant to Primary Education	N/A	5,117	4,539
LCII: BUSABALA				7,936	8,062
Item: 263311 Conditional transfers for Primary Education					
Busabala Primary School	Busabala	Conditional Grant to Primary Education	N/A	2,771	3,194

Vote: 555 Wakiso District**2014/15 Quarter 4****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	1,209,588
Kigo - Lunya Primary School	Kigo	Conditional Grant to Primary Education	N/A	5,165	4,868
LCII: MASSAJA				33,952	29,952
Item: 263311 Conditional transfers for Primary Education					
Masajja UMEA Primary School	Masajja	Conditional Grant to Primary Education	N/A	6,552	5,018
Namasuba UMEA Primary School	Namasuba	Conditional Grant to Primary Education	N/A	8,238	7,211
St. Kizito P/S Kibiri		Conditional Grant to Primary Education	N/A	7,676	5,758
St. Pius Masajja Primary School	Masajja	Conditional Grant to Primary Education	N/A	5,321	5,984
Kibiri C/u Primary School		Conditional Grant to Primary Education	N/A	6,164	5,982
LCII: MUTUNGO				12,504	8,562
Item: 263311 Conditional transfers for Primary Education					
Kigo Prisons Primary School	Kigo	Conditional Grant to Primary Education	N/A	6,795	5,189
Mutungo Kitiiko Primary School	Mutungo Kitiko	Conditional Grant to Primary Education	N/A	5,709	3,372
LCII: NDEJJE				12,499	10,619
Item: 263311 Conditional transfers for Primary Education					
Lubugumu UMEA Primary School	Lubugumu	Conditional Grant to Primary Education	N/A	5,423	6,431
Ndejje C/S Primary School	Ndejje	Conditional Grant to Primary Education	N/A	7,076	4,188
LCII: SEGUKU				9,976	9,062
Item: 263311 Conditional transfers for Primary Education					
St. Gyaviira Lweza Primary School	Lweza	Conditional Grant to Primary Education	N/A	6,171	3,987
Sseguku Primary School	Sseguku	Conditional Grant to Primary Education	N/A	3,805	5,075
LG Function: Secondary Education				389,621	388,893
<i>Lower Local Services</i>					
Output: Secondary Capitation(USE)(LLS)				389,621	388,893
LCII: BUNAMWAYA				111,988	111,795
Item: 263306 Conditional transfers for Secondary Salaries					

Vote: 555 Wakiso District**2014/15 Quarter 4****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	1,209,588
AGGREY MEMORIAL SS	Bunamwaya	Conditional Grant to Secondary Education	N/A	111,988	111,795
LCII: MASSAJA				99,215	99,015
Item: 263306 Conditional transfers for Secondary Salaries					
AGROLINKS ACADEMY NAMASUBA		Conditional Grant to Secondary Education	N/A	99,215	99,015
LCII: NDEJJE				80,036	79,899
Item: 263306 Conditional transfers for Secondary Salaries					
LUBUGUMU JAMIA HIGH SCHOOL	Lubugumu	Conditional Grant to Secondary Education	N/A	80,036	79,899
LCII: Not Specified				98,382	98,183
Item: 263306 Conditional transfers for Secondary Salaries					
GLOBAL HARVEST SS		Conditional Grant to Secondary Education	N/A	88,794	88,615
AWEGYS CHRISTIAN COMPREHENSIVE SS		Conditional Grant to Secondary Education	N/A	9,588	9,569
Sector: Health				78,336	69,062
LG Function: Primary Healthcare				78,336	69,062
<i>Lower Local Services</i>					
Output: NGO Hospital Services (LLS.)				16,957	16,679
LCII: SEGUKU				16,957	16,679
Item: 263318 Conditional transfers for NGO Hospitals					
WAGAGAI HC		Conditional Grant to NGO Hospitals	N/A	16,957	16,679
Output: NGO Basic Healthcare Services (LLS)				25,395	25,395
LCII: MASSAJA				16,770	16,770
Item: 263101 LG Conditional grants					
ST. APOLLO H/C		Conditional Grant to NGO Hospitals	N/A	8,385	8,385
LUFUKA VALLEY H/C		Conditional Grant to NGO Hospitals	N/A	8,385	8,385
LCII: MUTUNGO				4,312	4,312
Item: 263101 LG Conditional grants					
ST. MAGDALENE - LWEZA		Conditional Grant to NGO Hospitals	N/A	4,312	4,312
LCII: SEGUKU				4,312	4,312
Item: 263101 LG Conditional grants					

Vote: 555 Wakiso District**2014/15 Quarter 4****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	1,209,588
ATOM MEDICAL CARE		Conditional Grant to NGO Hospitals	N/A	4,312	4,312
Output: Basic Healthcare Services (HCIV-HCII-LLS)				35,984	26,988
LCII: BUNAMWAYA				2,087	1,565
Item: 263101 LG Conditional grants					
BUNAMWAYA		Conditional Grant to PHC- Non wage	N/A	2,087	1,565
LCII: MUTUNDWE				2,411	1,808
Item: 263101 LG Conditional grants					
MUTUNDWE		Conditional Grant to PHC- Non wage	N/A	2,411	1,808
LCII: MUTUNGO				2,015	1,511
Item: 263101 LG Conditional grants					
MUTUNGO		Conditional Grant to PHC- Non wage	N/A	2,015	1,511
LCII: NDEJJE				26,988	20,241
Item: 263101 LG Conditional grants					
NDEJJE H/C IV		Conditional Grant to PHC- Non wage	N/A	26,988	20,241
LCII: SEGUKU				2,483	1,862
Item: 263101 LG Conditional grants					
SEGUKU		Conditional Grant to PHC- Non wage	N/A	2,483	1,862
Sector: Water and Environment				51,660	37,511
LG Function: Rural Water Supply and Sanitation				51,660	37,511
<i>Capital Purchases</i>					
Output: Spring protection				9,440	4,370
LCII: BUSABALA				9,440	4,370
Item: 231007 Other Fixed Assets (Depreciation)					
Spring Protection		Conditional transfer for Rural Water	Works Underway	9,440	4,370
Output: Shallow well construction				6,667	6,045
LCII: Not Specified				6,667	6,045
Item: 231001 Non Residential buildings (Depreciation)					
Construction of Hand Dug Well		Conditional transfer for Rural Water	Completed	6,667	6,045
Output: Borehole drilling and rehabilitation				35,553	27,096
LCII: Not Specified				35,553	27,096
Item: 231001 Non Residential buildings (Depreciation)					

Vote: 555 Wakiso District**2014/15 Quarter 4****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	1,209,588
Construction of Drilled Borehole		Conditional transfer for Rural Water	Completed	27,293	21,894
Rehabilitation of Borehole		Conditional transfer for Rural Water	Completed	8,260	5,202
Sector: Social Development				0	8,330
LG Function: Community Mobilisation and Empowerment				0	8,330
<i>Lower Local Services</i>					
Output: Community Development Services for LLGs (LLS)				0	8,330
LCII: BUNAMWAYA				0	8,330
Item: 263101 LG Conditional grants					
Operation Makindye S/C		LGMSD (Former LGDP)	N/A	0	8,330

Vote: 555 Wakiso District**2014/15 Quarter 4****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	418,300
Sector: Works and Transport				34,639	27,925
LG Function: District, Urban and Community Access Roads				34,639	27,925
<i>Lower Local Services</i>					
Output: Community Access Road Maintenance (LLS)				17,138	16,109
LCII: MAGANJO				17,138	16,109
Item: 263104 Transfers to other govt. units					
NABWERU	Selected Road Network	Other Transfers from Central Government	N/A	17,138	16,109
SUBCOUNTY					
Output: District Roads Maintenance (URF)				17,501	11,817
LCII: KAWANDA				3,520	1,465
Item: 263104 Transfers to other govt. units					
Kawanda - Kayunga Road	Kawanda - Kayunga (6.4km)	Other Transfers from Central Government	N/A	3,520	1,465
LCII: WAMALA				13,981	10,351
Item: 263104 Transfers to other govt. units					
Nabweru - Wamala Road	Nabweru - Wamala (7.7km)	Other Transfers from Central Government	N/A	4,207	578
Mechanised Routine Maintenance of Nabweru - Wamala (6.5km)	Nabweru - Wamala (6.5km)	Other Transfers from Central Government	N/A	9,774	9,774
Sector: Education				357,299	356,148
LG Function: Pre-Primary and Primary Education				27,680	27,065
<i>Lower Local Services</i>					
Output: Primary Schools Services UPE (LLS)				27,680	27,065
LCII: MAGANJO				23,107	22,268
Item: 263311 Conditional transfers for Primary Education					
Sam Iga Memorial Primary School	Maganjo	Conditional Grant to Primary Education	N/A	2,873	3,007
Maganjo UMEA Primary School	Maganjo	Conditional Grant to Primary Education	N/A	7,592	7,109
Jinja Kaloli Primary School	Maganjo	Conditional Grant to Primary Education	N/A	7,164	6,380
Kannyange Primary School		Conditional Grant to Primary Education	N/A	5,478	5,772
LCII: NAKYESANJA				4,573	4,797
Item: 263311 Conditional transfers for Primary Education					
Nakyesanja Primary School	Nakyesanja	Conditional Grant to Primary Education	N/A	4,573	4,797
LG Function: Secondary Education				329,619	329,083

Vote: 555 Wakiso District**2014/15 Quarter 4****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	418,300
<i>Lower Local Services</i>					
Output: Secondary Capitation(USE)(LLS)				329,619	329,083
LCII: MAGANJO				329,619	329,083
Item: 263306 Conditional transfers for Secondary Salaries					
BRIGHT FUTURE	Maganjo	Conditional Grant to	N/A	140,380	140,149
VOC SSS		Secondary Education			
SAM IGA	Maganjo	Conditional Grant to	N/A	189,239	188,934
MEMORIAL		Secondary Education			
COLLEGE					
Sector: Health				37,137	21,296
<i>LG Function: Primary Healthcare</i>				<i>37,137</i>	<i>21,296</i>
<i>Capital Purchases</i>					
Output: Maternity ward construction and rehabilitation				25,000	11,115
LCII: WAMALA				25,000	11,115
Item: 231001 Non Residential buildings (Depreciation)					
Upgrading of Nassolo	Nassolo Wamala HCII	Conditional Grant to	Being Procured	25,000	11,115
Wamala HCII		PHC - development			
Maternity Ward					
<i>Lower Local Services</i>					
Output: NGO Basic Healthcare Services (LLS)				4,312	4,312
LCII: MAGANJO				4,312	4,312
Item: 263101 LG Conditional grants					
JINJA KALOLI H/C		Conditional Grant to	N/A	4,312	4,312
		NGO Hospitals			
Output: Basic Healthcare Services (HCIV-HCII-LLS)				7,825	5,869
LCII: KAWANDA				3,723	2,792
Item: 263101 LG Conditional grants					
KAWANDA		Conditional Grant to	N/A	3,723	2,792
		PHC- Non wage			
LCII: MAGANJO				1,986	1,489
Item: 263101 LG Conditional grants					
MAGANJO		Conditional Grant to	N/A	1,986	1,489
		PHC- Non wage			
LCII: WAMALA				2,116	1,587
Item: 263101 LG Conditional grants					
WAMALA		Conditional Grant to	N/A	2,116	1,587
		PHC- Non wage			
Sector: Water and Environment				0	2,601
<i>LG Function: Rural Water Supply and Sanitation</i>				<i>0</i>	<i>2,601</i>
<i>Capital Purchases</i>					
Output: Borehole drilling and rehabilitation				0	2,601
LCII: Not Specified				0	2,601

Vote: 555 Wakiso District**2014/15 Quarter 4****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	418,300
Item: 231001 Non Residential buildings (Depreciation)					
Rehabilitation of Borehole		Conditional transfer for Rural Water	Completed	0	2,601
Sector: Social Development				21,340	10,330
LG Function: Community Mobilisation and Empowerment				21,340	10,330
<i>Lower Local Services</i>					
Output: Community Development Services for LLGs (LLS)				21,340	10,330
LCII: KAWANDA				400	237
Item: 263101 LG Conditional grants					
Operation Nabweru		LGMSD (Former LGDP)	N/A	400	237
LCII: MAGANJO				16,350	10,093
Item: 263101 LG Conditional grants					
Opportunity for all		LGMSD (Former LGDP)	N/A	2,500	0
Lukadde Kwekulakulanya group		LGMSD (Former LGDP)	N/A	2,000	0
Kawempe A Upper zone united group		LGMSD (Former LGDP)	N/A	1,850	0
Wekembe Kawempe Market Vender's Catering services		LGMSD (Former LGDP)	N/A	2,500	0
Kagoma Foundation for Disability in Development		LGMSD (Former LGDP)	N/A	2,500	0
CDD groups Nabweru		LGMSD (Former LGDP)	N/A	0	10,093
Basoga Youth Development Association		LGMSD (Former LGDP)	N/A	2,500	0
Basmart Decorators and Catering		LGMSD (Former LGDP)	N/A	2,500	0
LCII: WAMALA				4,590	0
Item: 263101 LG Conditional grants					
Kisimu Active Group		LGMSD (Former LGDP)	N/A	2,000	0

Vote: 555 Wakiso District**2014/15 Quarter 4****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	418,300
ICODE		LGMSD (Former LGDP)	N/A	2,590	0

Vote: 555 Wakiso District**2014/15 Quarter 4****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	976,505
Sector: Works and Transport				205,005	211,137
LG Function: District, Urban and Community Access Roads				205,005	211,137
<i>Lower Local Services</i>					
Output: Community Access Road Maintenance (LLS)				21,543	22,411
LCII: NANGABO				21,543	22,411
Item: 263104 Transfers to other govt. units					
NANGABO	Selected Road Network	Other Transfers from Central Government	N/A	21,543	22,411
SUBCOUNTY					
Output: District Roads Maintenance (URF)				183,462	188,726
LCII: KABUBBU				3,850	2,274
Item: 263104 Transfers to other govt. units					
Manyangwa - Kattabaana Road	Manyangwa - Kattabaana Road	Other Transfers from Central Government	N/A	3,850	2,274
LCII: KITEEZI				150,783	163,879
Item: 263104 Transfers to other govt. units					
Periodic Maintenance of Kiteezi - Kiti - Buwambo - Namulonge (20.2km)		Other Transfers from Central Government	N/A	132,200	136,229
Mechanised Routine Maintenance of Kawempe - Namalere (4.1km)		Other Transfers from Central Government	N/A	5,273	5,272
Kawempe - Namalere Road	Kawempe - Namalere (4km)	Other Transfers from Central Government	N/A	2,200	2,404
Kitezi - Kiti - Buwambo - Namulonge Road	Kitezi - Kiti - Buwambo - Namulonge (20.2km),	Other Transfers from Central Government	N/A	11,110	6,858
Mechanised Routine Maintenance of Kiteezi - Kiti - Buwambo (10.2km) road		Other Transfers from Central Government	N/A	0	13,117
LCII: MASOOLI				9,602	8,180
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	1,493
Mechanised Routine Maintenance of Nangabo - Kitetika - Komamboga (5.2km)		Other Transfers from Central Government	N/A	6,687	6,687

Vote: 555 Wakiso District**2014/15 Quarter 4****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	976,505
LCII: Not Specified				5,995	3,726
Item: 263104 Transfers to other govt. units					
Kitagobwa - Mawule - Kasozi Road	Kitagobwa - Mawule - Kasozi (10.9km)	Other Transfers from Central Government	N/A	5,995	3,726
LCII: WAMPEEWO				11,252	9,039
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	2,351
Mechanised Routine Maintenance of Luteete - Kiteezi - Kawanda (8.2km)	Luteete - Kiteezi - Kawanda (8.2km)	Other Transfers from Central Government	N/A	6,687	6,687
LCII: WATTUBA				1,980	1,628
Item: 263104 Transfers to other govt. units					
Wattuba - Jokorera (3.6km)		Other Transfers from Central Government	N/A	1,980	1,628
Sector: Education				632,916	596,254
LG Function: Pre-Primary and Primary Education				150,666	112,134
<i>Capital Purchases</i>					
Output: Classroom construction and rehabilitation				48,472	12,352
LCII: KATADDE				48,472	12,352
Item: 231001 Non Residential buildings (Depreciation)					
Completion of a 2 classroom block with an office constructed at Katadde P/S		LGMSD (Former LGDP)	Works Underway	48,472	12,352
Output: Latrine construction and rehabilitation				15,163	15,165
LCII: BULAMU				15,163	15,165
Item: 231001 Non Residential buildings (Depreciation)					
Construction of VIP Latrines at Kasangati Muslim Primary School	Kireka	Conditional Grant to SFG	Completed	15,163	15,165
<i>Lower Local Services</i>					
Output: Primary Schools Services UPE (LLS)				87,031	84,617
LCII: BULAMU				3,268	4,139
Item: 263311 Conditional transfers for Primary Education					
Kasangati Muslim Primary School	Bulamu	Conditional Grant to Primary Education	N/A	3,268	4,139
LCII: GAYAZA				28,925	28,124
Item: 263311 Conditional transfers for Primary Education					

Vote: 555 Wakiso District**2014/15 Quarter 4****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	976,505
Gayaza C/U Primary School	Gayaza	Conditional Grant to Primary Education	N/A	6,511	6,746
Gayaza Junior School	Gayaza	Conditional Grant to Primary Education	N/A	8,449	7,834
St Theresa Gayaza Girls Primary School		Conditional Grant to Primary Education	N/A	5,756	6,371
St. Goretti Kazinga Primary School	Gayaza	Conditional Grant to Primary Education	N/A	3,846	2,959
St. John Bosco Gayaza Boys		Conditional Grant to Primary Education	N/A	4,362	4,214
LCII: KABUBBU				3,336	4,495
Item: 263311 Conditional transfers for Primary Education					
Sir Appolo Kaggwa Mem Sch	Manyangwa	Conditional Grant to Primary Education	N/A	3,336	4,495
LCII: KATADDE				13,823	12,995
Item: 263311 Conditional transfers for Primary Education					
Mayirikiti Moslem Primary School	Mayirikiti	Conditional Grant to Primary Education	N/A	4,288	3,531
Kkata C/U Primary School	Kkata	Conditional Grant to Primary Education	N/A	3,941	3,854
St. Joseph Katadde Primary School	Katadde	Conditional Grant to Primary Education	N/A	1,912	2,563
St. Kizito Kiti Primary School		Conditional Grant to Primary Education	N/A	3,682	3,048
LCII: KITEEZI				13,308	16,118
Item: 263311 Conditional transfers for Primary Education					
Kiteezi Primary School	Kiteezi Bumbu	Conditional Grant to Primary Education	N/A	3,696	3,154
St. Paul Kitagobwa Primary School	Kiteezi	Conditional Grant to Primary Education	N/A	4,240	5,290
Kitegomba C/U Primary School		Conditional Grant to Primary Education	N/A	2,404	4,060
Kiteezi Centre for Disabled Primary School	Kiteezi	Conditional Grant to Primary Education	N/A	2,968	3,614
LCII: MASOOLI				3,036	3,996

Vote: 555 Wakiso District**2014/15 Quarter 4****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	976,505
Item: 263311 Conditional transfers for Primary Education					
Masooli Primary School	Masooli	Conditional Grant to Primary Education	N/A	3,036	3,996
LCII: WAMPEEWO				8,497	6,817
Item: 263311 Conditional transfers for Primary Education					
Wampeewo Primary School	Wampeewo	Conditional Grant to Primary Education	N/A	8,497	6,817
LCII: WATTUBA				12,839	7,932
Item: 263311 Conditional transfers for Primary Education					
Kabunza Primary School	Kabunza	Conditional Grant to Primary Education	N/A	8,606	3,615
Wattuba UMEA Primary School	Wattuba	Conditional Grant to Primary Education	N/A	4,233	4,316
LG Function: Secondary Education				482,250	484,120
<i>Lower Local Services</i>					
Output: Secondary Capitation(USE)(LLS)				482,250	484,120
LCII: GAYAZA				27,236	27,181
Item: 263306 Conditional transfers for Secondary Salaries					
SPIRE H/S GAYAZA	Gayaza	Conditional Grant to Secondary Education	N/A	27,236	27,181
LCII: MASOOLI				16,258	16,225
Item: 263306 Conditional transfers for Secondary Salaries					
MASOOLI SS	Masooli	Conditional Grant to Secondary Education	N/A	16,258	16,225
LCII: Not Specified				72,675	72,528
Item: 263306 Conditional transfers for Secondary Salaries					
STAFFORD H/S		Conditional Grant to Secondary Education	N/A	72,675	72,528
LCII: WAMPEEWO				149,763	152,247
Item: 263306 Conditional transfers for Secondary Salaries					
MIREMBE SSS-BUNADDU		Conditional Grant to Secondary Education	N/A	32,820	35,501
COMPREHENSIVE COLLEGE KITETIKA	Kitetika	Conditional Grant to Secondary Education	N/A	116,943	116,746
LCII: WATTUBA				216,318	215,939
Item: 263306 Conditional transfers for Secondary Salaries					
ST ROZA COLLEGE SCHOOL		Conditional Grant to Secondary Education	N/A	43,077	42,990

Vote: 555 Wakiso District**2014/15 Quarter 4****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	976,505
IQRA HIGH SCHOOL	Wattuba	Conditional Grant to Secondary Education	N/A	77,867	77,738
MATUGGA GIRLS SSS	Kabunza	Conditional Grant to Secondary Education	N/A	95,375	95,211
Sector: Health				122,700	129,994
LG Function: Primary Healthcare				122,700	129,994
<i>Lower Local Services</i>					
Output: NGO Hospital Services (LLS.)				63,910	63,910
LCII: WATTUBA				63,910	63,910
Item: 263318 Conditional transfers for NGO Hospitals					
SAIDAH ABUBAKAR		Conditional Grant to NGO Hospitals	N/A	63,910	63,910
Output: NGO Basic Healthcare Services (LLS)				25,155	25,155
LCII: BULAMU				8,385	8,385
Item: 263101 LG Conditional grants					
MIREMBE HEALTH CENTRE		Conditional Grant to NGO Hospitals	N/A	8,385	8,385
LCII: KABUBBU				8,385	8,385
Item: 263101 LG Conditional grants					
KABUBBU		Conditional Grant to NGO Hospitals	N/A	8,385	8,385
LCII: WATTUBA				8,385	8,385
Item: 263101 LG Conditional grants					
TAQWA HEALTH CENTRE		Conditional Grant to NGO Hospitals	N/A	8,385	8,385
Output: Basic Healthcare Services (HCIV-HCII-LLS)				33,635	30,329
LCII: KITEEZI				2,268	6,804
Item: 263101 LG Conditional grants					
NAMALERE		Conditional Grant to PHC- Non wage	N/A	2,268	6,804
LCII: WAMPEEWO				27,609	20,706
Item: 263101 LG Conditional grants					
KASANGATI H/C IV		Conditional Grant to PHC- Non wage	N/A	27,609	20,706
LCII: WATTUBA				3,759	2,819
Item: 263101 LG Conditional grants					
WATTUBA		Conditional Grant to PHC- Non wage	N/A	3,759	2,819
Output: Standard Pit Latrine Construction (LLS.)				0	10,600
LCII: WAMPEEWO				0	10,600

Vote: 555 Wakiso District**2014/15 Quarter 4****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	976,505
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
Sector: Water and Environment				26,668	24,225
LG Function: Rural Water Supply and Sanitation				26,668	24,225
<i>Capital Purchases</i>					
Output: Shallow well construction				26,668	24,225
LCII: KABUBBU				26,668	24,225
Item: 231001 Non Residential buildings (Depreciation)					
Construction of Hand Dug Well		Conditional transfer for Rural Water	Completed	26,668	24,225
Sector: Social Development				0	14,895
LG Function: Community Mobilisation and Empowerment				0	14,895
<i>Lower Local Services</i>					
Output: Community Development Services for LLGs (LLS)				0	14,895
LCII: NANGABO				0	14,895
Item: 263101 LG Conditional grants					
CDD Groups		LGMSD (Former LGDP)	N/A	0	14,895

Vote: 555 Wakiso District**2014/15 Quarter 4****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	1,076,232
Sector: Works and Transport				1,027,723	1,050,025
LG Function: District, Urban and Community Access Roads				1,027,723	1,050,025
<i>Capital Purchases</i>					
Output: Bridges for District and Urban Roads				15,000	14,950
LCII: NANSANA EAST				15,000	14,950
Item: 231003 Roads and bridges (Depreciation)					
Supply and Installation of Culverts for Road Bottlenecks		Other Transfers from Central Government	Completed	15,000	14,950
<i>Lower Local Services</i>					
Output: Urban paved roads Maintenance (LLS)				765,034	482,183
LCII: NANSANA EAST				765,034	482,183
Item: 263204 Transfers to other govt. units					
NANSANA TOWN COUNCIL PAVED ROADS MAINTENANCE	Selected roads	Other Transfers from Central Government	N/A	765,034	482,183
			(Emergency works done)		
Output: Urban unpaved roads Maintenance (LLS)				247,689	552,892
LCII: NANSANA EAST				247,689	552,892
Item: 263204 Transfers to other govt. units					
NANSANA TOWN COUNCIL UNPAVED ROADS MAINTENANCE	Selected roads	Other Transfers from Central Government	N/A	247,689	552,892
			(Works are ongoing)		
Sector: Education				29,218	21,492
LG Function: Pre-Primary and Primary Education				29,218	21,492
<i>Lower Local Services</i>					
Output: Primary Schools Services UPE (LLS)				29,218	21,492
LCII: KAZO				13,063	8,821
Item: 263311 Conditional transfers for Primary Education					
Kazo C/U Primary School	Kazo	Conditional Grant to Primary Education	N/A	5,852	4,196
Kazo Mixed Day and Boarding P/ S	Kazo Central II	Conditional Grant to Primary Education	N/A	7,212	4,625
LCII: NANSANA EAST				2,765	2,923
Item: 263311 Conditional transfers for Primary Education					
Nansana SDA Primary School	Nansana East II	Conditional Grant to Primary Education	N/A	2,765	2,923
LCII: NANSANA WEST				13,390	9,748
Item: 263311 Conditional transfers for Primary Education					

Vote: 555 Wakiso District**2014/15 Quarter 4****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	1,076,232
Nansana C/U Primary School	Nansana	Conditional Grant to Primary Education	N/A	6,001	3,930
St. Joseph Nansana C/S P/S	Nansana Town Council	Conditional Grant to Primary Education	N/A	7,388	5,818
Sector: Health				6,050	4,538
LG Function: Primary Healthcare				6,050	4,538
<i>Lower Local Services</i>					
Output: Basic Healthcare Services (HCIV-HCII-LLS)				6,050	4,538
LCII: NABWERU SOUTH				3,934	2,951
Item: 263101 LG Conditional grants					
NABWERU		Conditional Grant to PHC- Non wage	N/A	3,934	2,951
LCII: NANSANA WEST				2,116	1,587
Item: 263101 LG Conditional grants					
NANSANA		Conditional Grant to PHC- Non wage	N/A	2,116	1,587
Sector: Social Development				0	177
LG Function: Community Mobilisation and Empowerment				0	177
<i>Lower Local Services</i>					
Output: Community Development Services for LLGs (LLS)				0	177
LCII: NANSANA EAST				0	177
Item: 263101 LG Conditional grants					
Operation Nansana TC		LGMSD (Former LGDP)	N/A	0	177

Vote: 555 Wakiso District**2014/15 Quarter 4****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	80,431
Sector: Education				69,478	69,339
LG Function: Secondary Education				69,478	69,339
<i>Lower Local Services</i>					
Output: Secondary Capitation(USE)(LLS)				69,478	69,339
LCII: Not Specified				69,478	69,339
Item: 263306 Conditional transfers for Secondary Salaries					
ST JOHN		Conditional Grant to	N/A	42,799	42,713
NTEBETEBE		Secondary Education			
BUWAGGA SS		Conditional Grant to	N/A	26,680	26,626
		Secondary Education			
Sector: Social Development				0	11,093
LG Function: Community Mobilisation and Empowerment				0	11,093
<i>Lower Local Services</i>					
Output: Community Development Services for LLGs (LLS)				0	11,093
LCII: Not Specified				0	11,093
Item: 263101 LG Conditional grants					
CDD groups		LGMSD (Former	N/A	0	11,093
Namayumba TC		LGDP)			

Vote: 555 Wakiso District**2014/15 Quarter 4****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: Not Specified</i>		0	13,155
<i>Sector: Social Development</i>				<i>0</i>	<i>13,155</i>
<i>LG Function: Community Mobilisation and Empowerment</i>				<i>0</i>	<i>13,155</i>
<i>Lower Local Services</i>					
Output: Community Development Services for LLGs (LLS)				0	13,155
LCII: Not Specified				0	13,155
Item: 263101 LG Conditional grants					
CDD Nansana TC		LGMSD (Former LGDP)	N/A	0	13,155

Vote: 555 Wakiso District**2014/15 Quarter 4****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	58,425
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	Being Procured	17,000	0
Sector: Social Development				0	58,425
LG Function: Community Mobilisation and Empowerment				0	58,425
<i>Lower Local Services</i>					
Output: Community Development Services for LLGs (LLS)				0	58,425
LCII: Not Specified				0	58,425
Item: 263101 LG Conditional grants					
Operation Bussi		LGMSD (Former LGDP)	N/A	0	566
CDD Ssisa		LGMSD (Former LGDP)	N/A	0	28,393
CDD Masulita		LGMSD (Former LGDP)	N/A	0	10,493
Operation Namayumba sub county		LGMSD (Former LGDP)	N/A	0	235
Operation Nangabo		LGMSD (Former LGDP)	N/A	0	235
Operation Nsangi		LGMSD (Former LGDP)	N/A	0	235
operation Wakiso TC		LGMSD (Former LGDP)	N/A	0	175

Vote: 555 Wakiso District**2014/15 Quarter 4****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	58,425
CDD Kakiri TC		LGMSD (Former LGDP)	N/A	0	18,093

Vote: 555 Wakiso District**2014/15 Quarter 4****Checklist for QUARTER 4 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
4 Production and Marketing	Data In

Vote: 555 Wakiso District**2014/15 Quarter 4****Checklist for QUARTER 4 Performance Report Submission**

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