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**Vote: 555** Wakiso District

**2015/16 Quarter 1**

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**Structure of Quarterly Performance Report**

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**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 2015/16. I confirm that the information provided in this report represents the actual performance achieved by the Local Government for the period under review.

Name and Signature:

**Chief Administrative Officer, Wakiso District**

Date: 11/2/2015

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

**Vote: 555** Wakiso District**2015/16 Quarter 1****Summary: Overview of Revenues and Expenditures****Overall Revenue Performance**

<i>UShs 000's</i>	Cumulative Receipts		Performance
	Approved Budget	Cumulative Receipts	% Budget Received
1. Locally Raised Revenues	16,126,801	3,496,700	22%
2a. Discretionary Government Transfers	6,470,483	1,570,301	24%
2b. Conditional Government Transfers	54,269,336	13,782,450	25%
2c. Other Government Transfers	9,225,774	1,013,546	11%
3. Local Development Grant	2,040,057	408,011	20%
4. Donor Funding	571,776	141,111	25%
<b>Total Revenues</b>	<b>88,704,227</b>	<b>20,412,118</b>	<b>23%</b>

**Overall Expenditure Performance**

<i>UShs 000's</i>	Cumulative Releases and Expenditure			Performance		
	Approved Budget	Cumulative Releases	Cumulative Expenditure	% Budget Released	% Budget Spent	% Releases Spent
1a Administration	4,390,677	918,283	833,540	21%	19%	91%
2 Finance	7,505,845	1,338,389	1,235,577	18%	16%	92%
3 Statutory Bodies	7,716,833	1,331,670	513,551	17%	7%	39%
4 Production and Marketing	1,456,047	327,685	202,012	23%	14%	62%
5 Health	7,943,666	1,767,062	1,385,336	22%	17%	78%
6 Education	34,111,436	8,864,232	7,075,143	26%	21%	80%
7a Roads and Engineering	19,094,473	3,727,383	1,065,949	20%	6%	29%
7b Water	1,253,153	256,380	132,159	20%	11%	52%
8 Natural Resources	1,663,305	411,462	169,317	25%	10%	41%
9 Community Based Services	1,755,426	224,877	218,449	13%	12%	97%
10 Planning	1,419,939	280,195	101,913	20%	7%	36%
11 Internal Audit	393,426	65,109	53,236	17%	14%	82%
<b>Grand Total</b>	<b>88,704,227</b>	<b>19,512,727</b>	<b>12,986,183</b>	<b>22%</b>	<b>15%</b>	<b>67%</b>
<i>Wage Rec't:</i>	32,763,448	8,203,855	6,467,595	25%	20%	79%
<i>Non Wage Rec't:</i>	33,540,544	7,161,839	5,272,409	21%	16%	74%
<i>Domestic Dev't</i>	21,828,459	4,078,921	1,212,170	19%	6%	30%
<i>Donor Dev't</i>	571,776	68,112	34,009	12%	6%	50%

**Summary of Cumulative Receipts, disbursements and Expenditure for FY 2015/16**

The Quarterly expected Local revenue was 4.03Billion and realized as 3.497Billion (22%). Instead of 25%. Most of the deviations in cumulative receipts were reflected as (0%) performance in sources like Other licenses, Rent and others fees which were captured by LLGs into different sources like Other fees and Charges and Miscellaneous that shoot up 177% and 185% performance respectively, which were far about the expected 25% of quarterly performance.

The receipts of Central transfers were generally okay 25% or slightly above. However, the component of Other Government Transfers only 1.0Billion (11%) were received out of the Budget of 9.2Billion. Most of the Unspent balances performed at (0%) receipts. The affected funds include; Former LRDP (117Million), Pension and Gratuity (1.88Billion), YLP funds (577Million), Funds for Immunization (401Million) and PLE-funds for Private School (648Million) and Central Transfers for Mock examination (280Million) among others. It should be noted that the Pension

**Summary: Overview of Revenues and Expenditures**

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and Gratuity (1.886Billion) changed modality from OGT to Conditional Grant for the FY 2015/2016. Other funds under unspent balances other than Pension and Gratuity and LRDP couldn't be transferred before Council approval.

Although the Cumulative receipts at the closure of the First quarter of the Financial Year 2015/2016 was 20.4Bn against annual budget of 88.7Bn, only 19.4 Billion was released to the sectors multi sectoral transfers to LLGs inclusive. The balance of shs.900 Million that was not transferred was part of LLGs transferred funds under District Unconditional (50Million), Urban Unconditional (148Million) LRR (240Million) and LGMSD (92) that were still hanging in the IFMS by closure of the quarter. Reasons among others were inconsistency in the LLGs' Bank Account Names, dormant Bank Accounts among others.

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

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

**Summary: Cummulative Revenue Performance**

<i>UShs 000's</i>	Cumulative Receipts Approved Budget	Cumulative Receipts	Performance % Budget Received
<b>1. Locally Raised Revenues</b>	<b>16,126,801</b>	<b>3,496,700</b>	<b>22%</b>
Advertisements/Billboards	416,463	90,416	22%
Park Fees	1,514,596	402,199	27%
Development Tax	125,000	0	0%
Other Fees and Charges	21,048	37,170	177%
Inspection Fees	3,114,165	810,601	26%
Occupational Permits	77,411	27,401	35%
Miscellaneous	134,833	249,785	185%
Property related Duties/Fees	2,748,768	332,000	12%
Public Health Licences	159,305	0	0%
Registration of Businesses	225,000	47,812	21%
FORESTRY CHARGES	45,100	0	0%
Other licences	115,944	0	0%
Ground rent	87,180	0	0%
Market/Gate Charges	868,958	203,787	23%
Local Service Tax	1,935,575	477,818	25%
Local Hotel Tax	423,558	120,168	28%
Unspent balances – Locally Raised Revenues	741,376	0	0%
Land Fees	316,000	21,293	7%
Business licences	3,009,520	668,378	22%
Agency Fees	47,000	7,872	17%
<b>2a. Discretionary Government Transfers</b>	<b>6,470,483</b>	<b>1,570,301</b>	<b>24%</b>
Urban Unconditional Grant - Non Wage	1,455,201	363,800	25%
District Unconditional Grant - Non Wage	2,119,817	529,954	25%
Transfer of District Unconditional Grant - Wage	2,895,465	676,546	23%
<b>2b. Conditional Government Transfers</b>	<b>54,269,336</b>	<b>13,782,450</b>	<b>25%</b>
Conditional transfers to Salary and Gratuity for LG elected Political Leaders	170,352	39,804	23%
Conditional Grant to Tertiary Salaries	492,611	157,429	32%
Conditional Grant to SFG	206,737	41,347	20%
Conditional Grant to Secondary Salaries	8,456,410	2,217,668	26%
Construction of Secondary Schools	40,000	8,000	20%
Conditional transfers to School Inspection Grant	169,200	42,300	25%
Conditional transfers to Production and Marketing	351,248	87,812	25%
Conditional transfers to DSC Operational Costs	90,857	22,714	25%
Conditional transfers to Councillors allowances and Ex- Gratia for LLGs	208,309	29,779	14%
Conditional transfers to Contracts Committee/DSC/PAC/Land Boards, etc.	28,120	7,030	25%
Conditional Transfers for Primary Teachers Colleges	591,060	197,020	33%
Conditional Transfers for Non Wage Technical Institutes	134,200	44,733	33%
Conditional Transfers for Non Wage Technical & Farm Schools	326,125	108,708	33%
Conditional Transfers for Non Wage Community Polytechnics	128,000	42,667	33%
Conditional transfer for Rural Water	676,876	135,375	20%
Conditional Grant to Women Youth and Disability Grant	42,003	10,501	25%
Conditional transfers to Special Grant for PWDs	87,694	21,923	25%
Conditional Grant to LRDP	691,986	138,397	20%
Conditional Grant to Agric. Ext Salaries	191,671	44,785	23%
Conditional Grant to Community Devt Assistants Non Wage	34,720	10,501	30%
Conditional Grant to District Hospitals	208,945	52,236	25%

**Vote: 555** Wakiso District**2015/16 Quarter 1****Summary: Cummulative Revenue Performance**

<i>UShs 000's</i>	Cumulative Receipts		Performance
	Approved Budget	Cumulative Receipts	% Budget Received
Conditional Grant to District Natural Res. - Wetlands (Non Wage)	512,205	128,051	25%
Conditional Grant to DSC Chairs' Salaries	24,336	5,688	23%
Conditional Grant to Functional Adult Lit	46,048	11,512	25%
Sanitation and Hygiene	22,000	5,500	25%
Conditional Grant to Primary Education	1,140,658	369,246	32%
Conditional Grant to IFMS Running Costs	30,000	7,500	25%
Conditional Grant to Secondary Education	4,400,511	1,466,837	33%
Conditional Grant to NGO Hospitals	366,881	91,720	25%
Pension for Teachers	2,624,945	656,697	25%
Pension and Gratuity for Local Governments	594,900	148,725	25%
Conditional Grant to PAF monitoring	108,298	27,075	25%
Conditional Grant to PHC - development	41,374	8,275	20%
Conditional Grant to PHC- Non wage	769,825	192,456	25%
Conditional Grant to PHC Salaries	4,707,822	1,105,524	23%
Conditional Grant to Urban Water	389,910	97,478	25%
Conditional Grant to Primary Salaries	15,662,498	3,956,448	25%
Roads Rehabilitation Grant	9,500,000	2,042,988	22%
<b>2c. Other Government Transfers</b>	<b>9,225,774</b>	<b>1,013,546</b>	<b>11%</b>
CAIP	24,855	0	0%
PLE - PRIVATE SCHOOLS	648,000	0	0%
YOUTH LIVELIHOOD PROGRAM (MOGLSD)	577,274	0	0%
Unspent balances – UnConditional Grants	157,299	0	0%
Unspent balances – Other Government Transfers	1,886,326	0	0%
Unspent Balance (PLE - Private)	66,292	0	0%
Unspent Balance (LRDP)	117,606	0	0%
Unspent Balance ( Youth Livelihood program)	31,473	0	0%
UNEB - PLE	95,000	0	0%
Roads maintenace- URF	4,852,001	1,001,266	21%
HEAD COUNT (Ministry of Education)	15,000	0	0%
PCY	5,000	0	0%
Other Transfers from Central Government/Mock	280,000	0	0%
Ministry of Health DSC	15,000	0	0%
Ministry of Gender / Women Councils	3,000	0	0%
Immunization (Ministry of Health)	401,648	0	0%
YOUTH LIVELIHOOD PROGRAM (REVOVLING FUND) - WAKISO DISTRICT	50,000	12,280	25%
<b>3. Local Development Grant</b>	<b>2,040,057</b>	<b>408,011</b>	<b>20%</b>
LGMSD (Former LGDP)	2,040,057	408,011	20%
<b>4. Donor Funding</b>	<b>571,776</b>	<b>141,111</b>	<b>25%</b>
Global Fund /GAVI	50,222	50,222	100%
NTD/RTI	50,000	0	0%
UNICEF	308,000	90,889	30%
Mildmay	125,000	0	0%
Unspent balances - donor	12,190	0	0%
PREFA	26,365	0	0%
<b>Total Revenues</b>	<b>88,704,227</b>	<b>20,412,118</b>	<b>23%</b>

**(i) Cummulative Performance for Locally Raised Revenues**

The Quarterly expected Local revenue was 4.03Billion and realized as 3.497Billion (22%). Instead of 25%. Most of the deviations

**Summary: Cummulative Revenue Performance**

in cumulative receipts were reflected as (0%) performance in sources like Other licenses, Rent and others fees which were captured by LLGs into different sources like Other fees and Charges and Miscellaneous that shoot up 177% and 185% performance respectively, which were far about the expected 25% of quarterly performance.

**(ii) Cummulative Performance for Central Government Transfers**

The receipts of Central transfers were generally okay 25% or slightly above. However, the component of Other Government Transfers only 1.0Billion (11%) were received out of the Budget of 9.2Billion. Most of the Unspent balances performed at (0%) receipts. The affected funds include; Former LRDP (117Million), Pension and Gratuity (1.88Billion), YLP funds (577Million, Funds for Immunization (401Million) and PLE-funds for Private School (648Million) and Central Transfers for Mock examination (280Million) among others. It should be noted that the Pension and Gratuity (1.886Billion) changed modality from OGT to Conditional Grant for the FY 2015/2016.

**(iii) Cummulative Performance for Donor Funding**

By the end of the Q1 the District had received 25% as planned for the period. However, it should be noted that GAVI receipts was 100% as planned to be used in all in the 1st tr., Other Donnor funds from Mildmay, PREFEA among other were 0% performance due to the fact that the 1st Qtr. Was the closing quarter for the donors programs. Hence the none release of funds.

**Summary: Department Performance and Plans by Workplan****Workplan 1a: Administration****(i) Highlights of Revenue and Expenditure**

<i>UShs Thousand</i>	<b>Approved Budget</b>	<b>Cumulative Outturn</b>	<b>% Budget</b>	<b>Plan for Quarter</b>	<b>Quarter Outturn</b>	<b>% Q Plan</b>
<b>A: Breakdown of Workplan Revenues:</b>						
<i>Recurrent Revenues</i>	4,115,157	872,923	21%	1,028,789	872,923	85%
Conditional Grant to IFMS Running Costs	30,000	7,500	25%	7,500	7,500	100%
Conditional Grant to PAF monitoring	44,810	11,203	25%	11,203	11,203	100%
Locally Raised Revenues	570,659	72,238	13%	142,665	72,238	51%
Multi-Sectoral Transfers to LLGs	2,235,485	488,923	22%	558,871	488,923	87%
District Unconditional Grant - Non Wage	163,910	40,978	25%	40,978	40,978	100%
Transfer of District Unconditional Grant - Wage	1,070,292	252,082	24%	267,573	252,082	94%
<i>Development Revenues</i>	275,521	45,360	16%	68,880	45,360	66%
LGMSD (Former LGDP)	147,039	30,000	20%	36,760	30,000	82%
Locally Raised Revenues	20,000	0	0%	5,000	0	0%
Multi-Sectoral Transfers to LLGs	108,481	15,360	14%	27,120	15,360	57%
<b>Total Revenues</b>	<b>4,390,677</b>	<b>918,283</b>	<b>21%</b>	<b>1,097,669</b>	<b>918,283</b>	<b>84%</b>
<b>B: Overall Workplan Expenditures:</b>						
<i>Recurrent Expenditure</i>	4,115,157	808,008	20%	1,028,789	808,008	79%
Wage	1,070,292	224,448	21%	267,573	224,448	84%
Non Wage	3,044,864	583,560	19%	761,216	583,560	77%
<i>Development Expenditure</i>	275,521	25,532	9%	68,880	25,532	37%
Domestic Development	275,521	25,532	9%	68,880	25,532	37%
Donor Development	0	0		0	0	
<b>Total Expenditure</b>	<b>4,390,677</b>	<b>833,540</b>	<b>19%</b>	<b>1,097,669</b>	<b>833,540</b>	<b>76%</b>
<b>C: Unspent Balances:</b>						
<i>Recurrent Balances</i>		64,915	2%			
<i>Development Balances</i>		19,828	7%			
Domestic Development		19,828	7%			
Donor Development		0				
<b>Total Unspent Balance (Provide details as an annex)</b>		<b>84,743</b>	<b>2%</b>			

The departmental cumulative receipts were 918million against the quarterlylanned 1.097 Billions by close of Q1 representing 84% performance instead of 100%. This was partly due to poor performance in LRR realizations, of which under non-wage only 57% and LRR development (0%). Other reason was multi sectoral wereby most LLGs didn't register much achievement (57%) in spending under administration.

The departmental cumulative expenditure was 833 millions by close of Q1 representing 19% performance against the standard 25%. This was The unspent balance was 84.380 millions (2%) by close of Q1 of which 19.8 millions were committed funds for CBG and 64.9 million was for Multisectoral transfers under LLGs

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

The unspent balance was 84.380 millions (2%) by close of Q1 of which 19.8 millions were committed funds for CBG due to delays in soliciting service providers. Whereas the rest 64.9 million was for Multisectoral transfers under LLGs.

**(ii) Highlights of Physical Performance**

<i>Function, Indicator</i>	<b>Approved Budget and Planned outputs</b>	<b>Cumulative Expenditure and Performance</b>
<b>Function: 1381 District and Urban Administration</b>		

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

<i>Function, Indicator</i>	<b>Approved Budget and Planned outputs</b>	<b>Cumulative Expenditure and Performance</b>
No. (and type) of capacity building sessions undertaken	75	0
No. of vehicles purchased	1	0
Availability and implementation of LG capacity building policy and plan	yes	Yes
%age of LG establish posts filled	65	65
No. of monitoring visits conducted	4	1
No. of monitoring reports generated	4	1
<b>Function Cost (UShs '000)</b>	<b>4,390,677</b>	<b>833,540</b>
<b>Cost of Workplan (UShs '000):</b>	<b>4,390,677</b>	<b>833,540</b>

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



**Vote: 555** Wakiso District**2015/16 Quarter 1****Workplan 2: Finance****(i) Highlights of Revenue and Expenditure**

<i>UShs Thousand</i>	<b>Approved Budget</b>	<b>Cumulative Outturn</b>	<b>% Budget</b>	<b>Plan for Quarter</b>	<b>Quarter Outturn</b>	<b>% Q Plan</b>
<b>A: Breakdown of Workplan Revenues:</b>						
<i>Recurrent Revenues</i>	7,007,978	1,326,174	19%	1,751,992	1,326,174	76%
Conditional Grant to PAF monitoring	9,985	2,496	25%	2,496	2,496	100%
Unspent balances – Locally Raised Revenues	167,848	0	0%	41,962	0	0%
Locally Raised Revenues	1,002,677	106,093	11%	250,669	106,093	42%
Multi-Sectoral Transfers to LLGs	5,212,221	1,069,169	21%	1,303,055	1,069,169	82%
District Unconditional Grant - Non Wage	285,247	71,310	25%	71,310	71,310	100%
Transfer of District Unconditional Grant - Wage	330,000	77,107	23%	82,500	77,107	93%
<i>Development Revenues</i>	497,867	12,214	2%	124,467	12,214	10%
Locally Raised Revenues	245,000	9,743	4%	61,250	9,743	16%
Multi-Sectoral Transfers to LLGs	252,867	2,472	1%	63,217	2,472	4%
<b>Total Revenues</b>	<b>7,505,845</b>	<b>1,338,389</b>	<b>18%</b>	<b>1,876,459</b>	<b>1,338,389</b>	<b>71%</b>
<b>B: Overall Workplan Expenditures:</b>						
<i>Recurrent Expenditure</i>	7,007,978	1,224,863	17%	1,751,992	1,224,863	70%
Wage	330,000	58,296	18%	82,500	58,296	71%
Non Wage	6,677,978	1,166,567	17%	1,669,492	1,166,567	70%
<i>Development Expenditure</i>	497,867	10,714	2%	124,467	10,714	9%
Domestic Development	497,867	10,714	2%	124,467	10,714	9%
Donor Development	0	0		0	0	
<b>Total Expenditure</b>	<b>7,505,845</b>	<b>1,235,577</b>	<b>16%</b>	<b>1,876,459</b>	<b>1,235,577</b>	<b>66%</b>
<b>C: Unspent Balances:</b>						
<i>Recurrent Balances</i>		101,312	1%			
<i>Development Balances</i>		1,500	0%			
Domestic Development		1,500	0%			
Donor Development		0				
<b>Total Unspent Balance (Provide details as an annex)</b>		<b>102,812</b>	<b>1%</b>			

In total the department received 1.3billion (71%) out of 1.8 billion during the quarter. This was partly due to none receipt of 167million of unspent LRR pending council approval. Another poorly performance area was the multisectoral transfers to LLGs due to poor performance of the respective LLGs Multisectoral under recurrent and Development.

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

The unspent 102 million was due to Incomplete procurement process. Delays in releasing cash limits.

**(ii) Highlights of Physical Performance**

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

**Vote: 555** Wakiso District**2015/16 Quarter 1*****Workplan 2: Finance***

<i>Function, Indicator</i>	<b>Approved Budget and Planned outputs</b>	<b>Cumulative Expenditure and Performance</b>
Date for submitting the Annual Performance Report	30/06/16	30/09/15
Value of LG service tax collection	720000000	218029769
Value of Hotel Tax Collected	80000000	22669545
Value of Other Local Revenue Collections	3636768000	500385876
Date of Approval of the Annual Workplan to the Council	30/03/2016	30/09/2015
Date for presenting draft Budget and Annual workplan to the Council	30/03/2016	30/09/2015
Date for submitting annual LG final accounts to Auditor General	30/09/2016	30/09/15
<b><i>Function Cost (UShs '000)</i></b>	<b>7,505,845</b>	<b>1,235,577</b>
<b><i>Cost of Workplan (UShs '000):</i></b>	<b>7,505,845</b>	<b>1,235,577</b>

Collection from Royalties is still a big challenge since the mineral dealers have not honored their tax obligations. Property rates payers were intimidated by local politics not to pay. There is need to enforce collection from forest produce. Collections from land fees was taken over by the Zonal Office - Ministry of Lands.

**Workplan 3: Statutory Bodies****(i) Highlights of Revenue and Expenditure**

<i>UShs Thousand</i>	<b>Approved Budget</b>	<b>Cumulative Outturn</b>	<b>% Budget</b>	<b>Plan for Quarter</b>	<b>Quarter Outturn</b>	<b>% Q Plan</b>
<b>A: Breakdown of Workplan Revenues:</b>						
<i>Recurrent Revenues</i>	7,680,946	1,331,670	17%	1,920,237	1,331,670	69%
Conditional Grant to DSC Chairs' Salaries	24,336	5,688	23%	6,084	5,688	93%
Conditional transfers to Contracts Committee/DSC/PA	28,120	7,030	25%	7,030	7,030	100%
Conditional Grant to PAF monitoring	10,120	2,530	25%	2,530	2,530	100%
Conditional transfers to DSC Operational Costs	90,857	22,714	25%	22,714	22,714	100%
Conditional transfers to Salary and Gratuity for LG ele	170,352	39,804	23%	42,588	39,804	93%
Conditional transfers to Councillors allowances and E	208,309	29,779	14%	52,077	29,779	57%
Pension for Teachers	2,624,945	656,697	25%	656,236	656,697	100%
Pension and Gratuity for Local Governments	594,900	148,725	25%	148,725	148,725	100%
Locally Raised Revenues	601,123	122,761	20%	150,281	122,761	82%
Other Transfers from Central Government	15,000	0	0%	3,750	0	0%
Unspent balances – Other Government Transfers	1,886,326	0	0%	471,581	0	0%
Multi-Sectoral Transfers to LLGs	1,169,958	233,561	20%	292,489	233,561	80%
District Unconditional Grant - Non Wage	148,386	37,097	25%	37,097	37,097	100%
Transfer of District Unconditional Grant - Wage	108,214	25,285	23%	27,054	25,285	93%
<i>Development Revenues</i>	35,887	0	0%	8,972	0	0%
Locally Raised Revenues	30,000	0	0%	7,500	0	0%
Multi-Sectoral Transfers to LLGs	5,887	0	0%	1,472	0	0%
<b>Total Revenues</b>	<b>7,716,833</b>	<b>1,331,670</b>	<b>17%</b>	<b>1,929,208</b>	<b>1,331,670</b>	<b>69%</b>
<b>B: Overall Workplan Expenditures:</b>						
<i>Recurrent Expenditure</i>	7,680,946	513,551	7%	1,920,237	513,551	27%
Wage	317,691	31,422	10%	79,424	31,422	40%
Non Wage	7,363,256	482,129	7%	1,840,813	482,129	26%
<i>Development Expenditure</i>	35,887	0	0%	8,972	0	0%
Domestic Development	35,887	0	0%	8,972	0	0%
Donor Development	0	0		0	0	
<b>Total Expenditure</b>	<b>7,716,833</b>	<b>513,551</b>	<b>7%</b>	<b>1,929,208</b>	<b>513,551</b>	<b>27%</b>
<b>C: Unspent Balances:</b>						
<i>Recurrent Balances</i>		818,119	11%			
<i>Development Balances</i>		0	0%			
Domestic Development		0	0%			
Donor Development		0				
<b>Total Unspent Balance (Provide details as an annex)</b>		<b>818,119</b>	<b>11%</b>			

The departmental cumulative receipts were 1.331 Billion against (69%) by close of Q1 The poorly performed sources were mainly for Unspent balances of OGT and LRR pending Council approval.

Other other hand the quarterly expenditure poor performance were for the transfer to Councilors allowances was due to bouncing payments in the bank and poor performance (26%) due for Pensioners as a result of incomplete files for pensioners who were due payment.

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

The unspent balance was 818 millions (11%) by close of Q1 meant for Pensioners and delays was due to incomplete personal files of pensioners

**(ii) Highlights of Physical Performance**

**Vote: 555** Wakiso District**2015/16 Quarter 1****Workplan 3: Statutory Bodies**

<i>Function, Indicator</i>	<b>Approved Budget and Planned outputs</b>	<b>Cumulative Expenditure and Performance</b>
<b>Function: 1382 Local Statutory Bodies</b>		
No. of land applications (registration, renewal, lease extensions) cleared	400	0
No. of Land board meetings	12	0
No. of Auditor Generals queries reviewed per LG	22	7
No. of LG PAC reports discussed by Council	4	1
<b>Function Cost (UShs '000)</b>	<b>7,716,833</b>	<b>513,551</b>
<b>Cost of Workplan (UShs '000):</b>	<b>7,716,833</b>	<b>513,551</b>

Held two council meetings, 5 committee meetings, remunerated the District Executive committee and Speaker, facilitated all council and committee meetings, communicated council and committee resolutions and recommendations respectively, maintained council vehicles and equipment and District Chairman's office Vehicle outstanding loan cleared. Resolved to elevate Wakiso to a city status, Instituted the Physical Planning and Development Monitoring Committee of monitoring Local Raised revenue and Plan fees. No PAC mandatory meetings held. Under DSC, the following was done: 3 staff probationary appointment and 1 promotion appointment made, 67 staff confirmed in appointment, 6 renewals of contracts (Health Sector employees) made, 14 staff were regularized in appointment, and 6 staff left for study leave.

**Vote: 555** Wakiso District**2015/16 Quarter 1****Workplan 4: Production and Marketing****(i) Highlights of Revenue and Expenditure**

<i>UShs Thousand</i>	<b>Approved Budget</b>	<b>Cumulative Outturn</b>	<b>% Budget</b>	<b>Plan for Quarter</b>	<b>Quarter Outturn</b>	<b>% Q Plan</b>
<b>A: Breakdown of Workplan Revenues:</b>						
<i>Recurrent Revenues</i>	1,147,276	279,389	24%	286,819	279,389	97%
Conditional Grant to Agric. Ext Salaries	191,671	44,785	23%	47,918	44,785	93%
Conditional transfers to Production and Marketing	158,062	39,515	25%	39,515	39,515	100%
Locally Raised Revenues	81,002	27,127	33%	20,251	27,127	134%
Unspent balances – UnConditional Grants	9,806	0	0%	2,451	0	0%
Multi-Sectoral Transfers to LLGs	238,394	64,846	27%	59,598	64,846	109%
District Unconditional Grant - Non Wage	68,469	17,117	25%	17,117	17,117	100%
Transfer of District Unconditional Grant - Wage	399,873	85,998	22%	99,968	85,998	86%
<i>Development Revenues</i>	308,772	48,297	16%	77,193	48,297	63%
Conditional transfers to Production and Marketing	193,186	48,297	25%	48,297	48,297	100%
LGMSD (Former LGDP)	24,585	0	0%	6,146	0	0%
Multi-Sectoral Transfers to LLGs	91,000	0	0%	22,750	0	0%
<b>Total Revenues</b>	<b>1,456,047</b>	<b>327,685</b>	<b>23%</b>	<b>364,012</b>	<b>327,685</b>	<b>90%</b>
<b>B: Overall Workplan Expenditures:</b>						
<i>Recurrent Expenditure</i>	1,147,276	163,087	14%	286,819	163,087	57%
Wage	591,544	66,488	11%	147,886	66,488	45%
Non Wage	555,732	96,599	17%	138,933	96,599	70%
<i>Development Expenditure</i>	308,772	38,925	13%	77,193	38,925	50%
Domestic Development	308,772	38,925	13%	77,193	38,925	50%
Donor Development	0	0		0	0	
<b>Total Expenditure</b>	<b>1,456,047</b>	<b>202,012</b>	<b>14%</b>	<b>364,012</b>	<b>202,012</b>	<b>55%</b>
<b>C: Unspent Balances:</b>						
<i>Recurrent Balances</i>		116,302	10%			
<i>Development Balances</i>		9,372	3%			
Domestic Development		9,372	3%			
Donor Development		0				
<b>Total Unspent Balance (Provide details as an annex)</b>		<b>125,673</b>	<b>9%</b>			

The departmental cumulative receipts were 327.6 millions by close of Q1 representing 90% performance. However, the non-remitment of unspent LRR (0%) performance was pending Council approval of the funds. Whereas the non-receipt of LGMSD and Multi-sectoral was due to limited funds.

The departmental cumulative expenditure of 202 million against the total receipt 327 million (55%) by close of Q1 was due to wage performed at 45% as a result of NAADS restructuring of staff, and procurement process under Production & Marketing (Development 3%) because of procurement process.

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

Termination of NAADS contracts left big staffing gaps in the Lower Local Governments. Therefore, unspent balances were due to limited staff for timely implementation.

**(ii) Highlights of Physical Performance**

<i>Function, Indicator</i>	<b>Approved Budget and Planned outputs</b>	<b>Cumulative Expenditure and Performance</b>
<b>Function: 0181 Agricultural Advisory Services</b>		

**Vote: 555** Wakiso District**2015/16 Quarter 1****Workplan 4: Production and Marketing**

<i>Function, Indicator</i>	<b>Approved Budget and Planned outputs</b>	<b>Cumulative Expenditure and Performance</b>
No. of functional Sub County Farmer Forums	23	0
No. of farmers accessing advisory services	8850	2146
No. of farmer advisory demonstration workshops	368	132
No. of farmers receiving Agriculture inputs	8850	2156
<b>Function Cost (UShs '000)</b>	<b>0</b>	<b>0</b>
<b>Function: 0182 District Production Services</b>		
No. of livestock vaccinated	20000	5400
No. of livestock by type undertaken in the slaughter slabs	12000	4000
No. of fish ponds constructed and maintained	3	0
No. of fish ponds stocked	3	0
Quantity of fish harvested	2420872	377290
No. of tsetse traps deployed and maintained	1200	0
<b>Function Cost (UShs '000)</b>	<b>1,408,960</b>	<b>199,533</b>
<b>Function: 0183 District Commercial Services</b>		
No of awareness radio shows participated in	4	0
No. of trade sensitisation meetings organised at the district/Municipal Council	10	4
No of businesses inspected for compliance to the law	300	42
No of businesses issued with trade licenses	60000	4500
No of awareness radio shows participated in	4	0
No of businesses assisted in business registration process	12	0
No. of enterprises linked to UNBS for product quality and standards	12	0
No. of producers or producer groups linked to market internationally through UEPB	4	0
No. of market information reports disseminated	4	3
No of cooperative groups supervised	160	60
No. of cooperative groups mobilised for registration	30	50
No. of cooperatives assisted in registration	30	15
No. of opportunities identified for industrial development	2	0
No. of producer groups identified for collective value addition support	4	2
No. of value addition facilities in the district	12	6
A report on the nature of value addition support existing and needed	no	No
No. of Tourism Action Plans and regulations developed	1	0
<b>Function Cost (UShs '000)</b>	<b>47,087</b>	<b>2,479</b>
<b>Cost of Workplan (UShs '000):</b>	<b>1,456,047</b>	<b>202,012</b>

Production Office: Attended WFD preparatory meeting at Namulonge, held Production Sector Review meeting and general staff meeting, rent for new JOCV volunteer renewed,

**Vote: 555** Wakiso District**2015/16 Quarter 1****Workplan 5: Health****(i) Highlights of Revenue and Expenditure**

<i>UShs Thousand</i>	<b>Approved Budget</b>	<b>Cumulative Outturn</b>	<b>% Budget</b>	<b>Plan for Quarter</b>	<b>Quarter Outturn</b>	<b>% Q Plan</b>
<b>A: Breakdown of Workplan Revenues:</b>						
<i>Recurrent Revenues</i>	7,011,975	1,628,487	23%	1,853,406	1,628,487	88%
Conditional Grant to PHC Salaries	4,707,822	1,105,524	23%	1,176,956	1,105,524	94%
Conditional Grant to PHC- Non wage	769,825	192,456	25%	192,456	192,456	100%
Conditional Grant to District Hospitals	208,945	52,236	25%	52,236	52,236	100%
Conditional Grant to NGO Hospitals	366,881	91,720	25%	91,720	91,720	100%
Locally Raised Revenues	145,641	90,424	62%	36,410	90,424	248%
Unspent balances – UnConditional Grants	2,658	0	0%	664	0	0%
Other Transfers from Central Government	401,648	0	0%	200,824	0	0%
Multi-Sectoral Transfers to LLGs	384,157	90,027	23%	96,039	90,027	94%
District Unconditional Grant - Non Wage	24,398	6,100	25%	6,100	6,100	100%
<i>Development Revenues</i>	931,691	135,249	15%	279,731	135,249	48%
Conditional Grant to PHC - development	41,374	8,275	20%	10,343	8,275	80%
Unspent balances - donor	12,190	12,190	100%	12,190	12,190	100%
Donor Funding	401,586	38,305	10%	138,063	38,305	28%
LGMSD (Former LGDP)	75,000	15,000	20%	18,750	15,000	80%
Locally Raised Revenues	18,100	0	0%	4,525	0	0%
Multi-Sectoral Transfers to LLGs	383,442	61,480	16%	95,860	61,480	64%
<b>Total Revenues</b>	<b>7,943,666</b>	<b>1,763,736</b>	<b>22%</b>	<b>2,133,137</b>	<b>1,763,736</b>	<b>83%</b>
<b>B: Overall Workplan Expenditures:</b>						
<i>Recurrent Expenditure</i>	7,011,975	1,306,634	19%	1,853,406	1,306,634	70%
Wage	4,710,480	987,689	21%	1,177,620	987,689	84%
Non Wage	2,301,495	318,945	14%	675,786	318,945	47%
<i>Development Expenditure</i>	931,691	78,702	8%	279,731	78,702	28%
Domestic Development	517,915	44,693	9%	129,479	44,693	35%
Donor Development	413,776	34,009	8%	150,252	34,009	23%
<b>Total Expenditure</b>	<b>7,943,666</b>	<b>1,385,336</b>	<b>17%</b>	<b>2,133,137</b>	<b>1,385,336</b>	<b>65%</b>
<b>C: Unspent Balances:</b>						
<i>Recurrent Balances</i>		325,179	5%			
<i>Development Balances</i>		56,547	6%			
Domestic Development		40,062	8%			
Donor Development		16,485	4%			
<b>Total Unspent Balance (Provide details as an annex)</b>		<b>378,400</b>	<b>5%</b>			

The sources of funding were: PHC WAGE 57,762,000/=, PHC Capital devt 8,524,000/=, UNICEF(ICCM) 29,862,000/=, UNICEF(CLTS) 14,644,000/=, GAVI 8,433,000/= and Unconditional Grant 6,069,200/= All the funds have been spent as planned

The only None received funds were the Unspent balances under OGT and LRR pending Council approval.

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

The reason for unspent balance 56Million (Development 6%) was due to on going procurement process.

**(ii) Highlights of Physical Performance**

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

**Vote: 555** Wakiso District**2015/16 Quarter 1****Workplan 5: Health**

<i>Function, Indicator</i>	<b>Approved Budget and Planned outputs</b>	<b>Cumulative Expenditure and Performance</b>
%age of approved posts filled with trained health workers	99	81
Number of inpatients that visited the District/General Hospital(s)in the District/ General Hospitals.	9963	2378
No. and proportion of deliveries in the District/General hospitals	4683	1439
Number of total outpatients that visited the District/ General Hospital(s).	67676	6465
Number of inpatients that visited the NGO hospital facility	8636	1454
No. and proportion of deliveries conducted in NGO hospitals facilities.	2436	1086
Number of outpatients that visited the NGO hospital facility	79479	13581
Number of outpatients that visited the NGO Basic health facilities	213518	61645
Number of inpatients that visited the NGO Basic health facilities	15943	2388
No. and proportion of deliveries conducted in the NGO Basic health facilities	3406	1201
Number of children immunized with Pentavalent vaccine in the NGO Basic health facilities	22593	5463
Number of trained health workers in health centers	320	88
No.of trained health related training sessions held.	24	2
Number of outpatients that visited the Govt. health facilities.	691296	141313
Number of inpatients that visited the Govt. health facilities.	16659	4864
No. and proportion of deliveries conducted in the Govt. health facilities	12276	5453
%age of approved posts filled with qualified health workers	99	80
%of Villages with functional (existing, trained, and reporting quarterly) VHTs.	99	99
No. of children immunized with Pentavalent vaccine	42383	9539
No. of new standard pit latrines constructed in a village	2	0
No. of villages which have been declared Open Deafecation Free(ODF)	40	10
No of maternity wards constructed	2	0
<b>Function Cost (UShs '000)</b>	<b>7,943,666</b>	<b>1,385,336</b>
<b>Cost of Workplan (UShs '000):</b>	<b>7,943,666</b>	<b>1,385,336</b>

A total of 223,004 out patients,9179 supervised deliveries, 16,864 children vaccinated with DPT3 Antigen and 11,084 inpatients was registered to have accessed health services at our health units in the quarter.



**Vote: 555** Wakiso District**2015/16 Quarter 1****Workplan 6: Education****(i) Highlights of Revenue and Expenditure**

<i>UShs Thousand</i>	<b>Approved Budget</b>	<b>Cumulative Outturn</b>	<b>% Budget</b>	<b>Plan for Quarter</b>	<b>Quarter Outturn</b>	<b>% Q Plan</b>
<b>A: Breakdown of Workplan Revenues:</b>						
<i>Recurrent Revenues</i>	33,181,278	8,769,199	26%	8,131,623	8,769,199	108%
Conditional Grant to Tertiary Salaries	492,611	157,429	32%	123,153	157,429	128%
Conditional Grant to Primary Salaries	15,662,498	3,956,448	25%	3,915,625	3,956,448	101%
Conditional Grant to Secondary Salaries	8,456,410	2,217,668	26%	2,114,103	2,217,668	105%
Conditional Grant to Primary Education	1,140,658	369,246	32%	285,164	369,246	129%
Conditional Grant to Secondary Education	4,400,511	1,466,837	33%	1,100,128	1,466,837	133%
Conditional transfers to School Inspection Grant	169,200	42,300	25%	42,300	42,300	100%
Conditional Transfers for Non Wage Community Poly	128,000	42,667	33%	32,000	42,667	133%
Conditional Transfers for Non Wage Technical & Farn	326,125	108,708	33%	81,531	108,708	133%
Conditional Transfers for Non Wage Technical Institut	134,200	44,733	33%	33,550	44,733	133%
Conditional Transfers for Primary Teachers Colleges	591,060	197,020	33%	147,765	197,020	133%
Locally Raised Revenues	115,188	91,316	79%	28,797	91,316	317%
Other Transfers from Central Government	1,104,292	0	0%	3,750	0	0%
Unspent balances – UnConditional Grants	144,836	0	0%	144,836	0	0%
Multi-Sectoral Transfers to LLGs	113,407	26,814	24%	28,352	26,814	95%
District Unconditional Grant - Non Wage	45,829	11,457	25%	11,457	11,457	100%
Transfer of District Unconditional Grant - Wage	156,453	36,556	23%	39,113	36,556	93%
<i>Development Revenues</i>	930,158	125,033	13%	232,540	125,033	54%
Conditional Grant to SFG	206,737	41,347	20%	51,684	41,347	80%
Construction of Secondary Schools	40,000	8,000	20%	10,000	8,000	80%
LGMSD (Former LGDP)	169,000	30,000	18%	42,250	30,000	71%
Locally Raised Revenues	20,000	0	0%	5,000	0	0%
Multi-Sectoral Transfers to LLGs	494,421	45,685	9%	123,605	45,685	37%
<b>Total Revenues</b>	<b>34,111,436</b>	<b>8,894,232</b>	<b>26%</b>	<b>8,364,163</b>	<b>8,894,232</b>	<b>106%</b>
<b>B: Overall Workplan Expenditures:</b>						
<i>Recurrent Expenditure</i>	33,181,278	7,010,706	21%	8,131,623	7,010,706	86%
Wage	24,912,809	5,015,891	20%	6,336,829	5,015,891	79%
Non Wage	8,268,469	1,994,816	24%	1,794,794	1,994,816	111%
<i>Development Expenditure</i>	930,158	64,437	7%	232,540	64,437	28%
Domestic Development	930,158	64,437	7%	232,540	64,437	28%
Donor Development	0	0		0	0	
<b>Total Expenditure</b>	<b>34,111,436</b>	<b>7,075,143</b>	<b>21%</b>	<b>8,364,163</b>	<b>7,075,143</b>	<b>85%</b>
<b>C: Unspent Balances:</b>						
<i>Recurrent Balances</i>		1,758,493	5%			
<i>Development Balances</i>		30,596	3%			
Domestic Development		30,596	3%			
Donor Development		0				
<b>Total Unspent Balance (Provide details as an annex)</b>		<b>1,819,089</b>	<b>5%</b>			

The departmental cumulative receipts were 8.8 billions by close of Q1 representing 106% performance. The department received the more conditional funds recurrent above 100% and 317% receipt of LRR. On the other hand 0% performance was noted under Unspent balances of Other Government Transfers from Central Government and UnConditional grants, pending Council's approval.

The departmental cumulative expenditure was 7,0 billion by close of Q1 representing 85% performance. Poor performance under development due to on-going procurement process.

**Vote: 555** Wakiso District**2015/16 Quarter 1****Workplan 6: Education**

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

The unspent balance of 1.7 Billions (5%) was for Classroom constructions using (30.5M) LDG the balance of 1.7Bn) was due to hanging unremitted transfers and the multi sectoral transfers to LLGs.

**(ii) Highlights of Physical Performance**

<i>Function, Indicator</i>	<b>Approved Budget and Planned outputs</b>	<b>Cumulative Expenditure and Performance</b>
<b>Function: 0781 Pre-Primary and Primary Education</b>		
No. of teachers paid salaries	2721	2652
No. of qualified primary teachers	2721	2652
No. of pupils enrolled in UPE	101900	101043
No. of Students passing in grade one	7000	0
No. of pupils sitting PLE	40300	0
No. of classrooms constructed in UPE	8	0
No. of latrine stances constructed	20	0
<b>Function Cost (US\$ '000)</b>	<b>17,931,558</b>	<b>4,041,796</b>
<b>Function: 0782 Secondary Education</b>		
No. of teaching and non teaching staff paid	1002	1002
No. of students passing O level	6500	0
No. of students sitting O level	13000	0
No. of students enrolled in USE	29500	29450
<b>Function Cost (US\$ '000)</b>	<b>12,896,921</b>	<b>2,778,075</b>
<b>Function: 0783 Skills Development</b>		
No. Of tertiary education Instructors paid salaries	110	109
No. of students in tertiary education	1350	0
<b>Function Cost (US\$ '000)</b>	<b>1,671,996</b>	<b>98,105</b>
<b>Function: 0784 Education &amp; Sports Management and Inspection</b>		
No. of primary schools inspected in quarter	2500	715
No. of secondary schools inspected in quarter	420	25
No. of tertiary institutions inspected in quarter	50	3
No. of inspection reports provided to Council	12	3
<b>Function Cost (US\$ '000)</b>	<b>1,604,961</b>	<b>157,167</b>
<b>Function: 0785 Special Needs Education</b>		
No. of SNE facilities operational	53	13
No. of children accessing SNE facilities	750	726
<b>Function Cost (US\$ '000)</b>	<b>6,000</b>	<b>0</b>
<b>Cost of Workplan (US\$ '000):</b>	<b>34,111,436</b>	<b>7,075,143</b>

Completed construction 2 classrooms and an officer of Katadde PS Paid 2763 teachers of primary, 1002 teachers of secondary school and 143 instructors in three tertiary institutions for the month of July, August and September. On going construction of 4 teachers' houses at Bussi PS, Bulenge PS, Bussi Gombe and Kojja Chance School in Bussi SubCounty.

**Vote: 555** Wakiso District**2015/16 Quarter 1****Workplan 7a: Roads and Engineering****(i) Highlights of Revenue and Expenditure**

<i>UShs Thousand</i>	<b>Approved Budget</b>	<b>Cumulative Outturn</b>	<b>% Budget</b>	<b>Plan for Quarter</b>	<b>Quarter Outturn</b>	<b>% Q Plan</b>
<b>A: Breakdown of Workplan Revenues:</b>						
<i>Recurrent Revenues</i>	2,845,561	577,367	20%	636,926	577,367	91%
Locally Raised Revenues	250,122	47,000	19%	62,531	47,000	75%
Other Transfers from Central Government	1,632,508	330,179	20%	333,663	330,179	99%
Multi-Sectoral Transfers to LLGs	726,002	143,001	20%	181,501	143,001	79%
District Unconditional Grant - Non Wage	111,800	27,950	25%	27,950	27,950	100%
Transfer of District Unconditional Grant - Wage	125,129	29,237	23%	31,282	29,237	93%
<i>Development Revenues</i>	16,248,913	3,250,016	20%	3,962,228	3,250,016	82%
Roads Rehabilitation Grant	9,500,000	2,042,988	22%	2,375,000	2,042,988	86%
LGMSD (Former LGDP)	165,491	0	0%	41,373	0	0%
Unspent balances – Locally Raised Revenues	501,350	0	0%	125,338	0	0%
Locally Raised Revenues	860,930	200,475	23%	215,233	200,475	93%
Other Transfers from Central Government	3,244,348	711,087	22%	711,087	711,087	100%
Multi-Sectoral Transfers to LLGs	1,806,019	295,467	16%	451,505	295,467	65%
District Unconditional Grant - Non Wage	170,774	0	0%	42,694	0	0%
<b>Total Revenues</b>	<b>19,094,473</b>	<b>3,827,383</b>	<b>20%</b>	<b>4,599,155</b>	<b>3,827,383</b>	<b>83%</b>
<b>B: Overall Workplan Expenditures:</b>						
<i>Recurrent Expenditure</i>	2,845,561	319,740	11%	636,690	319,740	50%
Wage	125,129	12,453	10%	31,282	12,453	40%
Non Wage	2,720,432	307,286	11%	605,408	307,286	51%
<i>Development Expenditure</i>	16,248,913	746,210	5%	3,962,465	746,210	19%
Domestic Development	16,248,913	746,210	5%	3,962,465	746,210	19%
Donor Development	0	0		0	0	
<b>Total Expenditure</b>	<b>19,094,473</b>	<b>1,065,949</b>	<b>6%</b>	<b>4,599,155</b>	<b>1,065,949</b>	<b>23%</b>
<b>C: Unspent Balances:</b>						
<i>Recurrent Balances</i>		157,627	6%			
<i>Development Balances</i>		2,503,806	15%			
Domestic Development		2,503,806	15%			
Donor Development		0				
<b>Total Unspent Balance (Provide details as an annex)</b>		<b>2,761,433</b>	<b>14%</b>			

This sector revenue performed at 83%. This was as a result of unremitted LGSD due limited funds for the quarter, and Unspent balances of LLRs pending Council approval.

The poor expenditure performance at under development 19% was attributed to procurement procedure, whereas for the recurrent was due to complementary programs that need to be implemented along the the development e.g. Recruitment/Payment of Labour based workers.

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

The unspent balance of 2.5 billion (15%) for road materials for Force on Accounts works, contracts for Bitumen Upgrading of selected roads pending of the on-going procurement process and the Solicitor General Clearance.

**(ii) Highlights of Physical Performance**

<i>Function, Indicator</i>	<b>Approved Budget and Planned outputs</b>	<b>Cumulative Expenditure and Performance</b>
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**Function: 0481 District, Urban and Community Access Roads**

**Vote: 555** Wakiso District**2015/16 Quarter 1*****Workplan 7a: Roads and Engineering***

<i>Function, Indicator</i>	<b>Approved Budget and Planned outputs</b>	<b>Cumulative Expenditure and Performance</b>
Length in Km of urban roads resealed	2	0
Length in Km. of urban roads upgraded to bitumen standard	4	2
Length in Km of Urban paved roads routinely maintained	28	13
Length in Km of Urban paved roads periodically maintained	4	0
Length in Km of Urban unpaved roads routinely maintained	65	16
Length in Km of Urban unpaved roads periodically maintained	13	3
Length in Km of District roads routinely maintained	652	500
Length in Km of District roads periodically maintained	14	8
Length in Km. of rural roads constructed	8	0
<b><i>Function Cost (UShs '000)</i></b>	<b>18,229,152</b>	<b>888,367</b>
<b><i>Function: 0482 District Engineering Services</i></b>		
No. of Public Buildings Constructed	2	1
<b><i>Function Cost (UShs '000)</i></b>	<b>865,321</b>	<b>177,582</b>
<b><i>Cost of Workplan (UShs '000):</i></b>	<b>19,094,473</b>	<b>1,065,949</b>

Cumulatively by close of Q1, Labour Based Routine maintenance of 441.5Kms against 441.5kms was worked on and also 58.2Kms against 209.9Kms under Mechanized Routine maintenance were worked on. 7.7Kms against 20.1Kms of Periodic maintenance of road were worked on using Force on Account (FoA) modalities. Under Buildings': Internal and external plastering works, Fixtures, floor finish, electrical works done on completion of Speakers' Chambers, Foundation works commenced for Fencing of District Headquarters project. Also no building maintenance was carried out on Lands, Health, and Planning Blocks and Generator House.

**Vote: 555** Wakiso District**2015/16 Quarter 1****Workplan 7b: Water****(i) Highlights of Revenue and Expenditure**

<i>UShs Thousand</i>	<b>Approved Budget</b>	<b>Cumulative Outturn</b>	<b>% Budget</b>	<b>Plan for Quarter</b>	<b>Quarter Outturn</b>	<b>% Q Plan</b>
<b>A: Breakdown of Workplan Revenues:</b>						
<i>Recurrent Revenues</i>	517,277	121,005	23%	129,066	121,005	94%
Conditional Grant to Urban Water	389,910	97,478	25%	97,478	97,478	100%
Sanitation and Hygiene	22,000	5,500	25%	5,500	5,500	100%
Locally Raised Revenues	18,276	0	0%	4,315	0	0%
Multi-Sectoral Transfers to LLGs	12,000	0	0%	3,000	0	0%
District Unconditional Grant - Non Wage	29,471	7,368	25%	7,368	7,368	100%
Transfer of District Unconditional Grant - Wage	45,620	10,659	23%	11,405	10,659	93%
<i>Development Revenues</i>	735,876	135,375	18%	176,969	135,375	76%
Conditional transfer for Rural Water	676,876	135,375	20%	169,219	135,375	80%
Donor Funding	28,000	0	0%	0	0	0%
LGMSD (Former LGDP)	25,000	0	0%	6,250	0	0%
Multi-Sectoral Transfers to LLGs	6,000	0	0%	1,500	0	0%
<b>Total Revenues</b>	<b>1,253,153</b>	<b>256,380</b>	<b>20%</b>	<b>306,034</b>	<b>256,380</b>	<b>84%</b>
<b>B: Overall Workplan Expenditures:</b>						
<i>Recurrent Expenditure</i>	517,277	92,223	18%	129,319	92,223	71%
Wage	45,620	4,777	10%	11,405	4,777	42%
Non Wage	471,657	87,446	19%	117,914	87,446	74%
<i>Development Expenditure</i>	735,876	39,936	5%	176,715	39,936	23%
Domestic Development	707,876	39,936	6%	176,715	39,936	23%
Donor Development	28,000	0	0%	0	0	0%
<b>Total Expenditure</b>	<b>1,253,153</b>	<b>132,159</b>	<b>11%</b>	<b>306,034</b>	<b>132,159</b>	<b>43%</b>
<b>C: Unspent Balances:</b>						
<i>Recurrent Balances</i>		28,782	6%			
<i>Development Balances</i>		95,439	13%			
Domestic Development		95,439	13%			
Donor Development		0	0%			
<b>Total Unspent Balance (Provide details as an annex)</b>		<b>124,221</b>	<b>10%</b>			

The departmental cumulative receipts were 256 million by close of Q1 representing 84% performance. Other transfers from Central Government no funds have been received pending Council approval of unspent balances. LDG funds were not enough then the allocation to project will be in the Q2.

The departmental cumulative expenditure was 132 million against the Qtrly Planned 306 millions by close of Q1 representing 43% performance. Development expenditures for rural water and LDG performed at 23% due to on going procurement process for capital projects under rural water while recurrent expenditures for sanitation and urban water performed at 12% because sanitation activities were not carried in Q1 and Urban water some supplies were not made.

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

The unspent balance was 124 millions (10%) by close of Q1 due to ongoing procurement process for construction works of water, urban water supplies, and sanitation activities.

**(ii) Highlights of Physical Performance**

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

**Vote: 555** Wakiso District**2015/16 Quarter 1****Workplan 7b: Water**

<i>Function, Indicator</i>	<b>Approved Budget and Planned outputs</b>	<b>Cumulative Expenditure and Performance</b>
No. of springs protected	2	0
No. of shallow wells constructed (hand dug, hand augured, motorised pump)	38	0
No. of deep boreholes drilled (hand pump, motorised)	8	0
No. of deep boreholes rehabilitated	28	0
No. of piped water supply systems constructed (GFS, borehole pumped, surface water)	4	0
No. of water and Sanitation promotional events undertaken	40	15
No. of water user committees formed.	56	56
No. Of Water User Committee members trained	420	448
No. of supervision visits during and after construction	55	20
No. of water points tested for quality	225	69
No. of District Water Supply and Sanitation Coordination Meetings	4	1
No. of Mandatory Public notices displayed with financial information (release and expenditure)	4	1
<b>Function Cost (US\$ '000)</b>	<b>863,243</b>	<b>57,573</b>
<b>Function: 0982 Urban Water Supply and Sanitation</b>		
Length of pipe network extended (m)	2003	0
No. of new connections	35	0
No. Of water quality tests conducted	350	61
<b>Function Cost (US\$ '000)</b>	<b>389,910</b>	<b>74,586</b>
<b>Cost of Workplan (US\$ '000):</b>	<b>1,253,153</b>	<b>132,159</b>

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

1 Extension staff quarterly meeting held, 1 District Water and Sanitation Co-ordination committee meeting held, Site verification carried out for water sources to be constructed during FY 2015/16, 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 .

**Vote: 555** Wakiso District**2015/16 Quarter 1****Workplan 8: Natural Resources****(i) Highlights of Revenue and Expenditure**

<i>UShs Thousand</i>	<b>Approved Budget</b>	<b>Cumulative Outturn</b>	<b>% Budget</b>	<b>Plan for Quarter</b>	<b>Quarter Outturn</b>	<b>% Q Plan</b>
<b>A: Breakdown of Workplan Revenues:</b>						
<i>Recurrent Revenues</i>	1,245,150	242,646	19%	311,288	242,646	78%
Conditional Grant to District Natural Res. - Wetlands (	512,205	128,051	25%	128,051	128,051	100%
Locally Raised Revenues	156,848	6,380	4%	39,212	6,380	16%
Multi-Sectoral Transfers to LLGs	205,851	20,272	10%	51,463	20,272	39%
District Unconditional Grant - Non Wage	87,583	21,896	25%	21,896	21,896	100%
Transfer of District Unconditional Grant - Wage	282,664	66,047	23%	70,666	66,047	93%
<i>Development Revenues</i>	418,155	168,816	40%	104,539	168,816	161%
LGMSD (Former LGDP)	97,000	0	0%	24,250	0	0%
Unspent balances – Locally Raised Revenues	72,178	72,178	100%	18,045	72,178	400%
Locally Raised Revenues	120,012	96,638	81%	30,003	96,638	322%
Multi-Sectoral Transfers to LLGs	128,965	0	0%	32,241	0	0%
<b>Total Revenues</b>	<b>1,663,305</b>	<b>411,462</b>	<b>25%</b>	<b>415,826</b>	<b>411,462</b>	<b>99%</b>
<b>B: Overall Workplan Expenditures:</b>						
<i>Recurrent Expenditure</i>	1,245,150	56,007	4%	311,288	56,007	18%
Wage	282,664	27,467	10%	70,666	27,467	39%
Non Wage	962,486	28,540	3%	240,622	28,540	12%
<i>Development Expenditure</i>	418,155	113,310	27%	104,539	113,310	108%
Domestic Development	418,155	113,310	27%	104,539	113,310	108%
Donor Development	0	0		0	0	
<b>Total Expenditure</b>	<b>1,663,305</b>	<b>169,317</b>	<b>10%</b>	<b>415,826</b>	<b>169,317</b>	<b>41%</b>
<b>C: Unspent Balances:</b>						
<i>Recurrent Balances</i>		186,639	15%			
<i>Development Balances</i>		55,506	13%			
Domestic Development		55,506	13%			
Donor Development		0				
<b>Total Unspent Balance (Provide details as an annex)</b>		<b>242,145</b>	<b>15%</b>			

The departmental cumulative receipts were 411 millions by close of Q1 representing 99%, the overall performance stood at 25%. It was noted that LDG was 0% receipt due to limited Q1 funds. However, the department received LLR (Development) above 300% to clear the debt for the procured NR Double cabin pick up and management of Wetlands..

The departmental cumulative expenditure was 169 millions against the Qtrly Planned 415 millions by close of Q1 representing for wetlands activities 41% performance. Limited development (13%) expenditures had been incurred, Non-wage performed at 15% because of delayed procurement processes .

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

The departmental Cumulative unspent balance was 242 million (15%) by close of Q1 55.5 million meant for procurement and management of Wetlands activities.

**(ii) Highlights of Physical Performance**

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

**Vote: 555** Wakiso District**2015/16 Quarter 1****Workplan 8: Natural Resources**

<i>Function, Indicator</i>	<b>Approved Budget and Planned outputs</b>	<b>Cumulative Expenditure and Performance</b>
Area (Ha) of trees established (planted and surviving)	30	10
Number of people (Men and Women) participating in tree planting days	1000	0
No. of Agro forestry Demonstrations	2	15
No. of community members trained (Men and Women) in forestry management	20	0
No. of monitoring and compliance surveys/inspections undertaken	10	2
No. of Water Shed Management Committees formulated	3	0
Area (Ha) of Wetlands demarcated and restored	2	0
No. of community women and men trained in ENR monitoring	8	3
No. of monitoring and compliance surveys undertaken	150	60
No. of new land disputes settled within FY	20	20
<b>Function Cost (UShs '000)</b>	<b>1,663,305</b>	<b>169,317</b>
<b>Cost of Workplan (UShs '000):</b>	<b>1,663,305</b>	<b>169,317</b>

Tree nursery casual workers fully paid up. Wetland inspections done. LLG hands on support and internal assessment ably informed the LLG for improvement. Building plans were approved, DPPC meetings held, field patrols made Sub county, Sensitization meetings for management of spillover effects done and evictions done



**Vote: 555** Wakiso District**2015/16 Quarter 1****Workplan 9: Community Based Services****(i) Highlights of Revenue and Expenditure**

<i>UShs Thousand</i>	<b>Approved Budget</b>	<b>Cumulative Outturn</b>	<b>% Budget</b>	<b>Plan for Quarter</b>	<b>Quarter Outturn</b>	<b>% Q Plan</b>
<b>A: Breakdown of Workplan Revenues:</b>						
<i>Recurrent Revenues</i>	834,164	158,218	19%	208,541	158,218	76%
Conditional Grant to Functional Adult Lit	46,048	11,512	25%	11,512	11,512	100%
Conditional Grant to Community Devt Assistants Non	34,720	10,501	30%	8,680	10,501	121%
Conditional Grant to Women Youth and Disability Gr	42,003	10,501	25%	10,501	10,501	100%
Conditional transfers to Special Grant for PWDs	87,694	21,923	25%	21,923	21,923	100%
Locally Raised Revenues	90,042	29,705	33%	22,511	29,705	132%
Other Transfers from Central Government	8,000	0	0%	2,000	0	0%
Multi-Sectoral Transfers to LLGs	283,892	17,334	6%	70,973	17,334	24%
District Unconditional Grant - Non Wage	15,421	3,855	25%	3,855	3,855	100%
Transfer of District Unconditional Grant - Wage	226,345	52,887	23%	56,586	52,887	93%
<i>Development Revenues</i>	921,261	66,659	7%	253,920	66,659	26%
LGMSD (Former LGDP)	258,054	51,610	20%	64,513	51,610	80%
Unspent Balance - Direct Central Government Transfe	31,473	0	0%	31,473	0	0%
Other Transfers from Central Government	627,274	12,280	2%	156,819	12,280	8%
Multi-Sectoral Transfers to LLGs	4,461	2,769	62%	1,115	2,769	248%
<b>Total Revenues</b>	<b>1,755,426</b>	<b>224,877</b>	<b>13%</b>	<b>462,461</b>	<b>224,877</b>	<b>49%</b>
<b>B: Overall Workplan Expenditures:</b>						
<i>Recurrent Expenditure</i>	834,164	154,559	19%	208,541	154,559	74%
Wage	226,345	14,534	6%	56,586	14,534	26%
Non Wage	607,820	140,025	23%	151,955	140,025	92%
<i>Development Expenditure</i>	921,261	63,890	7%	253,920	63,890	25%
Domestic Development	921,261	63,890	7%	253,920	63,890	25%
Donor Development	0	0	0%	0	0	0%
<b>Total Expenditure</b>	<b>1,755,426</b>	<b>218,449</b>	<b>12%</b>	<b>462,461</b>	<b>218,449</b>	<b>47%</b>
<b>C: Unspent Balances:</b>						
<i>Recurrent Balances</i>		3,659	0%			
<i>Development Balances</i>		2,769	0%			
Domestic Development		2,769	0%			
Donor Development		0	0%			
<b>Total Unspent Balance (Provide details as an annex)</b>		<b>6,428</b>	<b>0%</b>			

The departmental cumulative receipts were 234millions against the Annual Planned 1.755 Billions by close of Q1 representing 13%, below the 25%. However, it should be noted that LRR performed at 33% and Multisectoral performed at 62% as a revolving fund for the Youthliveihood Program (YLP). On the other hand the Unspent balance 31 million under OGT partly was rolled from the last FY 2014/15, but it was not received pending Council approval

Approximately all the received funds by the department were spend during the quarter..

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

Almost all 12% of recived funds were spent, the unspent 6.4million was due to unreported multsetral transfers by LLGs

**(ii) Highlights of Physical Performance**

<i>Function, Indicator</i>	<b>Approved Budget and Planned outputs</b>	<b>Cumulative Expenditure and Performance</b>
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**Function: 1081 Community Mobilisation and Empowerment**

**Vote: 555** Wakiso District**2015/16 Quarter 1*****Workplan 9: Community Based Services***

<i>Function, Indicator</i>	<b>Approved Budget and Planned outputs</b>	<b>Cumulative Expenditure and Performance</b>
No. of children settled	45	38
No. of Active Community Development Workers	27	27
No. FAL Learners Trained	30	0
No. of children cases ( Juveniles) handled and settled	25	2
No. of Youth councils supported	1	1
No. of assisted aids supplied to disabled and elderly community	20	0
No. of women councils supported	1	1
<b><i>Function Cost (UShs '000)</i></b>	<b>1,755,426</b>	<b>218,449</b>
<b><i>Cost of Workplan (UShs '000):</i></b>	<b>1,755,426</b>	<b>218,449</b>

The sector supported community initiatives under CDD in Mende, Masulita, Namayumba, Ssisa LLGs, community development workers were facilitated to mobilise youth benefit from the YLP, The sectoral committee monitored workplaces in the district, village health team members were empowered through training to manage disabilities in the community

**Vote: 555** Wakiso District**2015/16 Quarter 1****Workplan 10: Planning****(i) Highlights of Revenue and Expenditure**

<i>UShs Thousand</i>	<b>Approved Budget</b>	<b>Cumulative Outturn</b>	<b>% Budget</b>	<b>Plan for Quarter</b>	<b>Quarter Outturn</b>	<b>% Q Plan</b>
<b>A: Breakdown of Workplan Revenues:</b>						
<i>Recurrent Revenues</i>	343,804	85,181	25%	85,951	85,181	99%
Conditional Grant to PAF monitoring	33,418	8,355	25%	8,355	8,355	100%
Locally Raised Revenues	124,228	54,085	44%	31,057	54,085	174%
Multi-Sectoral Transfers to LLGs	92,666	0	0%	23,167	0	0%
District Unconditional Grant - Non Wage	28,281	7,070	25%	7,070	7,070	100%
Transfer of District Unconditional Grant - Wage	65,210	15,671	24%	16,302	15,671	96%
<i>Development Revenues</i>	1,076,134	190,014	18%	324,738	190,014	59%
Conditional Grant to LRDP	691,986	138,397	20%	172,997	138,397	80%
Donor Funding	130,000	17,617	14%	0	17,617	
LGMSD (Former LGDP)	136,542	34,000	25%	34,135	34,000	100%
Unspent balances – Other Government Transfers	117,606	0	0%	117,606	0	0%
<b>Total Revenues</b>	<b>1,419,939</b>	<b>275,195</b>	<b>19%</b>	<b>410,690</b>	<b>275,195</b>	<b>67%</b>
<b>B: Overall Workplan Expenditures:</b>						
<i>Recurrent Expenditure</i>	343,804	37,390	11%	85,951	37,390	44%
Wage	65,210	15,170	23%	16,302	15,170	93%
Non Wage	278,594	22,220	8%	69,649	22,220	32%
<i>Development Expenditure</i>	1,076,134	64,523	6%	324,738	64,523	20%
Domestic Development	946,134	64,523	7%	324,738	64,523	20%
Donor Development	130,000	0	0%	0	0	
<b>Total Expenditure</b>	<b>1,419,939</b>	<b>101,913</b>	<b>7%</b>	<b>410,690</b>	<b>101,913</b>	<b>25%</b>
<b>C: Unspent Balances:</b>						
<i>Recurrent Balances</i>		52,790	15%			
<i>Development Balances</i>		125,491	12%			
Domestic Development		107,874	11%			
Donor Development		17,617	14%			
<b>Total Unspent Balance (Provide details as an annex)</b>		<b>173,282</b>	<b>12%</b>			

The department receipts performed at 68%. LRR sources was performed at 174% in order to facilitate first Quarter planning processes. Unspent balance 117million under OGT was for LRDP rolled from the FY 2014/15 was not released and performed at 0%, due to pending council approval by close of Q1.

The expenditure performance during the quarter, was 101million (25%) against the received 279million. Unspent of development expenditure was due to procurement process.

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

Unspent balances of development 125million was committed funds for suppliers, whereas the 32million were for implementation of pending activities/reports for Budget Conference, Production of 1st Quarter OBT for FY 2015/16 and BFP Report for FY 2016/17.

**(ii) Highlights of Physical Performance**

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

**Vote: 555** Wakiso District**2015/16 Quarter 1*****Workplan 10: Planning***

<i>Function, Indicator</i>	<b>Approved Budget and Planned outputs</b>	<b>Cumulative Expenditure and Performance</b>
No of qualified staff in the Unit	6	6
No of Minutes of TPC meetings	12	3
No of minutes of Council meetings with relevant resolutions	6	0
<b><i>Function Cost (UShs '000)</i></b>	<b>1,419,939</b>	<b>101,913</b>
<b>Cost of Workplan (UShs '000):</b>	<b>1,419,939</b>	<b>101,913</b>

District and LLGs Second 5-year Development Plans were aligned as per the disseminated LGDP Guidelines and PFM Act, 2015

Local Area Network between Planning (ICT) and other offices was improved.

**Vote: 555** Wakiso District**2015/16 Quarter 1****Workplan 11: Internal Audit****(i) Highlights of Revenue and Expenditure**

<i>UShs Thousand</i>	<b>Approved Budget</b>	<b>Cumulative Outturn</b>	<b>% Budget</b>	<b>Plan for Quarter</b>	<b>Quarter Outturn</b>	<b>% Q Plan</b>
<b>A: Breakdown of Workplan Revenues:</b>						
<i>Recurrent Revenues</i>	373,426	65,109	17%	93,357	65,109	70%
Conditional Grant to PAF monitoring	9,965	2,491	25%	2,491	2,491	100%
Locally Raised Revenues	128,620	11,987	9%	32,155	11,987	37%
Multi-Sectoral Transfers to LLGs	100,161	18,360	18%	25,040	18,360	73%
District Unconditional Grant - Non Wage	49,016	12,254	25%	12,254	12,254	100%
Transfer of District Unconditional Grant - Wage	85,665	20,016	23%	21,416	20,016	93%
<i>Development Revenues</i>	20,000	0	0%	5,000	0	0%
Locally Raised Revenues	20,000	0	0%	5,000	0	0%
<b>Total Revenues</b>	<b>393,426</b>	<b>65,109</b>	<b>17%</b>	<b>98,357</b>	<b>65,109</b>	<b>66%</b>
<b>B: Overall Workplan Expenditures:</b>						
<i>Recurrent Expenditure</i>	373,426	53,236	14%	93,357	53,236	57%
Wage	85,665	8,961	10%	21,416	8,961	42%
Non Wage	287,762	44,275	15%	71,940	44,275	62%
<i>Development Expenditure</i>	20,000	0	0%	5,000	0	0%
Domestic Development	20,000	0	0%	5,000	0	0%
Donor Development	0	0		0	0	
<b>Total Expenditure</b>	<b>393,426</b>	<b>53,236</b>	<b>14%</b>	<b>98,357</b>	<b>53,236</b>	<b>54%</b>
<b>C: Unspent Balances:</b>						
<i>Recurrent Balances</i>		11,872	3%			
<i>Development Balances</i>		0	0%			
Domestic Development		0	0%			
Donor Development		0				
<b>Total Unspent Balance (Provide details as an annex)</b>		<b>11,872</b>	<b>3%</b>			

Out of the quarterly budget of 98.7million, only (66%) 65 million was received.due to limited LRR funds

The expenditure performed at 54% due wage below 45% pending staff recruitment and promotion in the department.

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

The departmental Cumulative unspent balance was 11.9millions (3%) by close of Q1. The funds are production of Q1 Audit report for the FY 2015/2016.

**(ii) Highlights of Physical Performance**

<i>Function, Indicator</i>	<b>Approved Budget and Planned outputs</b>	<b>Cumulative Expenditure and Performance</b>
<b>Function: 1482 Internal Audit Services</b>		
No. of Internal Department Audits	342	97
Date of submitting Quarterly Internal Audit Reports	29 07 2015	20/08/2015
<b>Function Cost (UShs '000)</b>	<b>393,426</b>	<b>53,236</b>
<b>Cost of Workplan (UShs '000):</b>	<b>393,426</b>	<b>53,236</b>

Quarter one Audit Report was produced

**Vote: 555** Wakiso District**2015/16 Quarter 1****Workplan Performance in Quarter**

US\$ Thousand

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

Non Standard Outputs:	3 management meetings held at the district headquarters and at the LLGs	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 administration department staff paid
	3 security meetings held at the district head quarters	1 security meeting held at the district head quarters
	1 quarterly Town Board meetings held in Kyenger	No quarterly Town Board meetings held in Kyenger
<i>General Staff Salaries</i>		224,448
<i>Allowances</i>		18,758
<i>Incapacity, death benefits and funeral expenses</i>		400
<i>Books, Periodicals &amp; Newspapers</i>		552
<i>Computer supplies and Information Technology (IT)</i>		750
<i>Welfare and Entertainment</i>		10,500
<i>IFMS Recurrent costs</i>		4,900
<i>Travel inland</i>		5,779
<i>Travel abroad</i>		8,813
<i>Fuel, Lubricants and Oils</i>		13,900
<i>Wage Rec't:</i>	267,573	224,448
<i>Non Wage Rec't:</i>	94,930	64,351
<i>Domestic Dev't:</i>	6,388	
<i>Donor Dev't:</i>		
<b>Total</b>	<b>368,890</b>	<b>288,799</b>

**Output: Human Resource Management**

Non Standard Outputs:	4890 staff payroll processed at district Headquarters.	4890 staff payroll processed at district Headquarters.
	12 booklets pay change reports purchased at the district headquarters	12 booklets pay change reports purchased at the district headquarters
	300 Staff sensitized on staff appraisal at district headquarters and the sub counties	300 Staff sensitized on staff appraisal at district headquarters and the sub counties
	Validation and Printing of Payroll	Validation and Printing of Payroll
<i>Computer supplies and Information Technology (IT)</i>		430
<i>Welfare and Entertainment</i>		600
<i>Travel inland</i>		554

**Vote: 555** Wakiso District**2015/16 Quarter 1****Workplan Performance in Quarter**

US\$ Thousand

Key performance indicators and budget items	Planned Output and Expenditure for the Quarter (Description and Location)	Actual Output and Expenditure for the Quarter (Description and Location)
<b>1a. Administration</b>		
<i>Fuel, Lubricants and Oils</i>		1,000
<i>Wage Rec't:</i>		
<i>Non Wage Rec't:</i>	12,174	2,584
<i>Domestic Dev't:</i>		
<i>Donor Dev't:</i>		
<b>Total</b>	<b>12,174</b>	<b>2,584</b>
<b>Output: Capacity Building for HLG</b>		
Availability and implementation of LG capacity building policy and plan	Yes (At district)	Yes (At district)
No. (and type) of capacity building sessions undertaken	0 (Not planned)	0 (Not Planned)
Non Standard Outputs:	Training needs assessment for 600 stakeholders conducted	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
<i>Staff Training</i>		9,826
<i>Consultancy Services- Short term</i>		7,298
<i>Wage Rec't:</i>		
<i>Non Wage Rec't:</i>		
<i>Domestic Dev't:</i>	30,372	17,124
<i>Donor Dev't:</i>		
<b>Total</b>	<b>30,372</b>	<b>17,124</b>
<b>Output: Supervision of Sub County programme implementation</b>		
%age of LG establish posts filled	65 (Staff retained and more staff attracted.)	65 (Staff retained and more staff attracted.)
Non Standard Outputs:	1 Monitoring quarterly report produced	1 Monitoring quarterly report produced for Ssisa, Katabi, Makindye, Kakiri S/C, and Kakiri TC.
	Government programmes coordinated.	1 Monitoring visit done for Staff Appraisals (LLGs Managers).
		Government programmes coordinated.
<i>Travel inland</i>		2,495
<i>Fuel, Lubricants and Oils</i>		4,367
<i>Wage Rec't:</i>		
<i>Non Wage Rec't:</i>	5,625	6,862
<i>Domestic Dev't:</i>		
<i>Donor Dev't:</i>		
<b>Total</b>	<b>5,625</b>	<b>6,862</b>
<b>Output: Public Information Dissemination</b>		

**Vote: 555** Wakiso District**2015/16 Quarter 1****Workplan Performance in Quarter**

US\$ Thousand

Key performance indicators and budget items	Planned Output and Expenditure for the Quarter (Description and Location)	Actual Output and Expenditure for the Quarter (Description and Location)
<b>1a. Administration</b>		
Non Standard Outputs:	Public relation initiatives of the district undertaken	Public relation initiatives of the district undertaken
	Information gathered developed in to IEC messages for dissemination in the mass media.	Information gathered developed in to IEC messages for dissemination in the mass media.
	13 weekly radio programmes coordinated	13 weekly radio programmes coordinated
	Two(2) press conferences held	Two(2) press conferences held
<i>Advertising and Public Relations</i>		5,629
<i>Wage Rec't:</i>		
<i>Non Wage Rec't:</i>	22,137	5,629
<i>Domestic Dev't:</i>		
<i>Donor Dev't:</i>		
<b>Total</b>	<b>22,137</b>	<b>5,629</b>
<b>Output: Office Support services</b>		
Non Standard Outputs:	Water and electricity /utility bills paid for the district head quarters	Electricity /utility bills paid for the district head quarters buildings and District Service Commission offices
	Water and electricity /utility bills paid for the Town Boards of Matuga and Kyengera	
<i>Electricity</i>		7,382
<i>Wage Rec't:</i>		
<i>Non Wage Rec't:</i>	13,000	7,382
<i>Domestic Dev't:</i>		
<i>Donor Dev't:</i>		
<b>Total</b>	<b>13,000</b>	<b>7,382</b>
<b>Output: Information collection and management</b>		
Non Standard Outputs:	District Newsletters, fact sheets and other promotional materials printed and distributed to stakeholders and wide publicity of district activities done.	District Newsletters, fact sheets and other promotional materials printed and distributed to stakeholders and wide publicity of district activities done.
	3 Copies of News papers - New Vision, Monitor and Bukedde procured daily.	3 Copies of News papers - New Vision, Monitor and Bukedde procured daily.
	Information on govern	Information on govern
<i>Printing, Stationery, Photocopying and Binding</i>		5,000
<i>Fuel, Lubricants and Oils</i>		904



# Vote: 555 Wakiso District

# 2015/16 Quarter 1

## Workplan Performance in Quarter

US\$ Thousand

Key performance indicators and budget items	Planned Output and Expenditure for the Quarter (Description and Location)	Actual Output and Expenditure for the Quarter (Description and Location)
<b>1a. Administration</b>		
<i>Wage Rec't:</i>		
<i>Non Wage Rec't:</i>	7,421	5,904
<i>Domestic Dev't:</i>		
<i>Donor Dev't:</i>		
<b>Total</b>	<b>7,421</b>	<b>5,904</b>

### Output: Procurement Services

Non Standard Outputs:	<p><b>1 Advertisements run in Print Media to solicit service providers for Works, Goods and Supplies for FY 2015/2016</b></p> <p><b>4 Pre-Bidding, Bid opening, and Evaluation of bids meetings conducted</b></p> <p><b>Assorted Stationary for Procurement works and Computer accessories</b></p>	<p><b>2 Advertisements run in Print Media to for prequalification of service providers for Works, Goods and Supplies for FY 2015/2016 and Q1 procurement requirements</b></p> <p><b>One (1)Pre-Bidding, two (2) Bid opening, and five(5) Evaluation of bids meetings conducted</b></p>
<i>Advertising and Public Relations</i>		12,699
<i>Computer supplies and Information Technology (IT)</i>		3,900
<i>Printing, Stationery, Photocopying and Binding</i>		4,366
<i>Travel inland</i>		4,500
<i>Fuel, Lubricants and Oils</i>		6,000
<i>Wage Rec't:</i>		
<i>Non Wage Rec't:</i>	26,639	31,465
<i>Domestic Dev't:</i>		
<i>Donor Dev't:</i>		
<b>Total</b>	<b>26,639</b>	<b>31,465</b>

## 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	30/06/16 (Prepared and submitted the 3 Monthly financial reports to DEC and 1 Quarterly progress reports submitted to MoFPED.)	30/09/15 (Prepared and submitted the 3 Monthly financial reports to DEC and 1 Quarterly progress reports submitted to MoFPED.)
Non Standard Outputs:	District Headquarters.	District Headquarters.
	1 Finance committee report prepared and presented .	1 Finance committee report prepared and presented .
	Finance staff salaries paid by 28th day of every month.	Finance staff salaries paid by 28th day of every month.
<i>Fuel, Lubricants and Oils</i>		2,000
<i>General Staff Salaries</i>		58,296

**Vote: 555** Wakiso District**2015/16 Quarter 1****Workplan Performance in Quarter**

US\$ Thousand

Key performance indicators and budget items	Planned Output and Expenditure for the Quarter (Description and Location)	Actual Output and Expenditure for the Quarter (Description and Location)
<b>2. Finance</b>		
<i>Allowances</i>		2,559
<i>Books, Periodicals &amp; Newspapers</i>		1,300
<i>Welfare and Entertainment</i>		1,800
<i>Printing, Stationery, Photocopying and Binding</i>		1,050
<i>Wage Rec't:</i>	82,500	58,296
<i>Non Wage Rec't:</i>	58,400	8,709
<i>Domestic Dev't:</i>		
<i>Donor Dev't:</i>		
<b>Total</b>	<b>140,900</b>	<b>67,005</b>

**Output: Revenue Management and Collection Services**

Value of Hotel Tax Collected	20000000 (District and LLGs Hotel Tax collected from the Hotels / guest houses, Inns, Go Cools, Gardens, Suits, Lodges etc in sub counties of Nangabo, Busukuma, Nabweru, Gombe, Makindye, Wakiso, Katabi, Ssisa, Nsangi, Kakiri, Masuliita, Namayumba, Kasanje, Bussi and Mende.)	22669545 (District and LLGs Collected Hotel Tax from the Hotels / guest houses, Inns, Go Cools, Gardens, Suits, Lodges etc in sub counties of Nangabo, Busukuma, Nabweru, Gombe, Makindye, Wakiso, Katabi, Ssisa, Nsangi, Kakiri, Masuliita, Namayumba, Kasanje, Bussi and Mende.)
Value of Other Local Revenue Collections	767442000 (District and LLGs 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.)	500385876 (District and LLGs Collected other revenues i.e. Land fees, business and public health licence, property rates, rent, market dues, park fees, plan fees, Stone / sand mine dues, Loyalties, Other charges / Fees / Dues etc. in sub counties of Nangabo, Busukuma, Nabweru, Gombe, Makindye, Wakiso, Katabi, Ssisa, Nsangi, Kakiri, Masuliita, Namayumba, Kasanje, Bussi and Mende.)
Value of LG service tax collection	180000000 (District and LLGs Local Service Tax collected from companies and businesses with employees residing in 15 sub counties of Nangabo, Busukuma, Nabweru, Gombe, Makindye, Wakiso, Katabi, Ssisa, Nsangi, Kakiri, Masuliita, Namayumba, Kasanje, Bussi and Mende.)	218029769 (District and LLGs Collected Local Service Tax 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.)
Non Standard Outputs:	3 consolidated Local revenue collected eports from 15 sub counties of Nangabo, Busukuma, Nabweru, Gombe, Makindye, Wakiso, Katabi, Ssisa, Nsangi, Kakiri, Masuliita, Namayumba, Kasanje, Bussi and Mende prepared.  1 Finance Committee meeting attended,	Prepared 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.  Attended 2 Finance Committee meetings
<i>Allowances</i>		16,000
<i>Commissions and related charges</i>		6,775
<i>Welfare and Entertainment</i>		1,850
<i>Printing, Stationery, Photocopying and Binding</i>		45,782
<i>Consultancy Services- Short term</i>		14,464
<i>Travel inland</i>		13,526

# Vote: 555 Wakiso District

# 2015/16 Quarter 1

## Workplan Performance in Quarter

US\$ Thousand

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

<i>Fuel, Lubricants and Oils</i>		35,334
<i>Wage Rec't:</i>		
<i>Non Wage Rec't:</i>	264,079	133,731
<i>Domestic Dev't:</i>		
<i>Donor Dev't:</i>		
<b>Total</b>	<b>264,079</b>	<b>133,731</b>

#### Output: Budgeting and Planning Services

Date for presenting draft Budget and Annual workplan to the Council	30/03/2016 (District Headquarters. 5 Sectoral Committee budgets to be prepared by Council, 11 sectoral Workplans to be prepared for Councils approval.)	30/09/2015 (District Headquarters. Prepared 5 Sectoral Committee budgets for Council and 11 sectoral Workplans for Councils approval.)
Date of Approval of the Annual Workplan to the Council	30/03/2016 (District Headquarters 11 Annual Workplans compiled for the sectors to be approved by Council. Departmental BFP prepared for 2016/2017. Annual budget for the F/Y 2016/2017 prepared and compiled. 15 LLGs supervised and mentored on new panning and budgeting guideline)	30/09/2015 (District Headquarters Annual and Quarterly workplans were compiled for the sectors Finanlised departmental BFP prepared for 2016/2017. Finanlised Annual budget for the F/Y 2016/2017 Supervised and mentored 15 LLGs on new panning and budgeting guideline.)
Non Standard Outputs:	District Headquarters and 15 LLGs. 1 Budget Monitoring reports prepared by Budget desk to review the progress of budget implementation Issued Quarterly cash limits to sectors. Prepared and signed Departmental expenditure warrants. 3 Budget	District Headquarters and 15 LLGs. Prepared by 1 Budget Monitoring report. Budget desk to reviewed the progress of budget implementation Prepared and issued Quarterly cash limits to sectors. Prepared and signed Departmental expenditure warrant
<i>Printing, Stationery, Photocopying and Binding</i>		2,684
<i>Travel inland</i>		4,700
<i>Wage Rec't:</i>		
<i>Non Wage Rec't:</i>	15,708	7,384
<i>Domestic Dev't:</i>		
<i>Donor Dev't:</i>		
<b>Total</b>	<b>15,708</b>	<b>7,384</b>

#### Output: LG Accounting Services

Date for submitting annual LG final accounts to Auditor General	0	30/09/15 (District and LLGs Final accounts prepared and submitted to Auditor General. Handled 4 DPAC and 1 PAC reports Supervised and mentored 15 LLGs accounts
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**Vote: 555** Wakiso District

**2015/16 Quarter 1**

**Workplan Performance in Quarter**

*US\$ Thousand*

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

Non Standard Outputs:

staff in the preparation of Final accounts.)  
 Posted 5 Books of accounts , 420 Monthly bank Prepared. and reconciliation Statements  
 Prepared and Submitted Final accounts to relevant authorities Audit queries handled.  
 Supervised.15 LLGs accounts records  
 Conducted Annual Board of Survey fo

Travel inland		920
Fuel, Lubricants and Oils		3,496
Wage Rec't:		
Non Wage Rec't:	3,000	4,416
Domestic Dev't:		
Donor Dev't:		
<b>Total</b>	<b>3,000</b>	<b>4,416</b>

**3. Capital Purchases**

**Output: Vehicles & Other Transport Equipment**

Transport equipment		9,743
Wage Rec't:		0
Non Wage Rec't:		0
Domestic Dev't:	11,250	9,743
Donor Dev't:		0
<b>Total</b>	<b>11,250</b>	<b>9,743</b>

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

Both the OBT and IFMS codes should be harmonised. The receipting side for Wakiso TSA site should be enabled. OBT and IFMS should be interfaced.

**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  
 Assorted stationery supplied to clerk to council's office during the quarter  
 1 function/ event at the district headquarters facilitated during the quarter  
 3 Subs

2 computers and 2 vehicles for the council office maintained at the District H/qtrs  
 No Assorted stationery supplied to clerk to council's office during the quarter  
 1 function (District independence day celebrations at the Kakiri Sub-County headquar

General Staff Salaries		8,535
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**Vote: 555** Wakiso District**2015/16 Quarter 1****Workplan Performance in Quarter**

US\$ Thousand

Key performance indicators and budget items	Planned Output and Expenditure for the Quarter (Description and Location)	Actual Output and Expenditure for the Quarter (Description and Location)
<b>3. Statutory Bodies</b>		
<i>Allowances</i>		1,981
<i>Pension for Teachers</i>		45,212
<i>Pension and Gratuity for Local Governments</i>		10,599
<i>Wage Rec't:</i>	27,055	8,535
<i>Non Wage Rec't:</i>	1,286,164	57,792
<i>Domestic Dev't:</i>		
<i>Donor Dev't:</i>		
<b>Total</b>	<b>1,313,219</b>	<b>66,327</b>

**Output: LG procurement management services**

Non Standard Outputs:	<p>Conduct 5 meetings to approve and award contracts</p> <p>Conduct 3 meetings to evaluate contracts</p> <p>Recommend contractors</p> <p>Register service providers and list best bidders</p> <p>Conduct 3 meetings to clarify on contracts</p> <p>1 adverts for bids of contracts</p>	<p>Conduct 5 District Contracts Committee meetings to approve evaluation reports procurements requirements, Micro procurements and other consideration from User deoartments</p>
<i>Allowances</i>		1,378
<i>Wage Rec't:</i>		
<i>Non Wage Rec't:</i>	2,721	1,378
<i>Domestic Dev't:</i>		
<i>Donor Dev't:</i>		
<b>Total</b>	<b>2,721</b>	<b>1,378</b>

**Output: LG staff recruitment services**

Non Standard Outputs:	<p>Payment of Chairman's salary for 3 months from July 2015-September 2015</p> <p>Confirmation of 125 staff appointments at the District Headquarters and urban councils</p> <p>Recruitment of staff to fill 88 vacant posts in both Urban and District Local Government H</p>	<p>Paid Chairman's salary for 3 months from July 2015-September 2015</p> <p>Confirmation of 125 staff appointments at the District Headquarters and urban councils</p>
<i>Fuel, Lubricants and Oils</i>		3,150
<i>General Staff Salaries</i>		2,598
<i>Allowances</i>		40,362
<i>Computer supplies and Information Technology (IT)</i>		767
<i>Welfare and Entertainment</i>		2,100
<i>Printing, Stationery, Photocopying and Binding</i>		1,394

**Vote: 555** Wakiso District**2015/16 Quarter 1****Workplan Performance in Quarter**

US\$ Thousand

Key performance indicators and budget items	Planned Output and Expenditure for the Quarter (Description and Location)	Actual Output and Expenditure for the Quarter (Description and Location)
<b>3. Statutory Bodies</b>		
<i>Telecommunications</i>		488
<i>Wage Rec't:</i>	6,131	2,598
<i>Non Wage Rec't:</i>	42,964	48,260
<i>Domestic Dev't:</i>		
<i>Donor Dev't:</i>		
<b>Total</b>	<b>49,095</b>	<b>50,858</b>
<b>Output: LG Financial Accountability</b>		
No. of Auditor Generals queries reviewed per LG	5 (Entebbe Municipality, Town Councils, Sub-Counties and the District Headquarters)	7 (Entebbe Municipality, Town Councils, Sub-Counties and the District Headquarters)
No. of LG PAC reports discussed by Council	1 (District Council)	1 (District Council)
Non Standard Outputs:	15 Sub-counties and District headquarters Internal Audit reports examined during the quarter  1 PAC quarterly report written. Produced and distributed to the respective audited administrative units and authorities.  5 copies of Auditor General's repo	15 Sub-counties and District headquarters Internal Audit reports examined during the quarter  1 PAC quarterly report written. Produced and distributed to the respective audited administrative units and authorities.  7copies of Auditor General's repor
<i>Allowances</i>		2,277
<i>Printing, Stationery, Photocopying and Binding</i>		500
<i>Wage Rec't:</i>		
<i>Non Wage Rec't:</i>	2,870	2,777
<i>Domestic Dev't:</i>		
<i>Donor Dev't:</i>		
<b>Total</b>	<b>2,870</b>	<b>2,777</b>
<b>Output: LG Political and executive oversight</b>		
Non Standard Outputs:	4 Executive Committee meetings Conducted (H/qtrs)  2 Council meetings conducted (H/qtrs)  Oversee/facilitate Executive monitoring of at least 50 government and district projects (District wide)  To oversee the 40 Councilors' monitoring of projects	4 Executive Committee meetings Conducted (H/qtrs)  2 Council meetings conducted (H/qtrs)  Oversaw and facilitated Executive monitoring for 10 government and district projects (District wide)  To oversaw 39 Councilors' monitoring of projects (Distri
<i>General Staff Salaries</i>		20,289
<i>Allowances</i>		35,335
<i>Advertising and Public Relations</i>		8,250
<i>Books, Periodicals &amp; Newspapers</i>		451
<i>Welfare and Entertainment</i>		500
<i>Special Meals and Drinks</i>		4,814

**Vote: 555** Wakiso District**2015/16 Quarter 1****Workplan Performance in Quarter**

US\$ Thousand

Key performance indicators and budget items	Planned Output and Expenditure for the Quarter (Description and Location)	Actual Output and Expenditure for the Quarter (Description and Location)
<b>3. Statutory Bodies</b>		
Printing, Stationery, Photocopying and Binding		6,178
Telecommunications		1,000
Travel inland		13,806
Travel abroad		8,813
Fuel, Lubricants and Oils		28,306
Maintenance - Vehicles		1,512
Wage Rec't:	46,238	20,289
Non Wage Rec't:	161,170	108,965
Domestic Dev't:		
Donor Dev't:		
<b>Total</b>	<b>207,409</b>	<b>129,254</b>

**Output: Standing Committees Services**

Non Standard Outputs:	Conduct 5 sectoral committee meetings (District headquarters)	No sectoral committee meetings conducted (District headquarters)
	5 sets of minutes for the Sectoral Committee meetings taken and produced	No minutes for the Sectoral Committee taken
	Remunerate 34 honorable committee members for the 5 committee meetings held (District)	No remuneration for the 33 honorable committee members for committee meetings not held district headquarters)
Allowances		25,887
Special Meals and Drinks		3,511
Wage Rec't:		
Non Wage Rec't:	50,096	29,397
Domestic Dev't:		
Donor Dev't:		
<b>Total</b>	<b>50,096</b>	<b>29,397</b>

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

Non Standard Outputs:	<ul style="list-style-type: none"> <li>• Staff allowances, transport salaries and wages paid for 3 months.(District Headquarters)</li> <li>• quarterly staff meetings held</li> <li>• Staff supervised and performance appraised (all LLGS) &amp; Supervision reports submitted</li> <li>• Monitoring report submitted</li> <li>• No of</li> </ul>	Staff allowances, transport salaries and wages paid for 3 months.(District Headquarters)  1 quarterly staff meetings held  Staff supervised and performance appraised (all LLGS) & Supervision reports submitted  No Quarterly Monitoring report
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**Vote: 555** Wakiso District**2015/16 Quarter 1****Workplan Performance in Quarter**

US\$ Thousand

Key performance indicators and budget items	Planned Output and Expenditure for the Quarter (Description and Location)	Actual Output and Expenditure for the Quarter (Description and Location)
<b>4. Production and Marketing</b>		
General Staff Salaries		9,698
Workshops and Seminars		8,846
Welfare and Entertainment		650
Printing, Stationery, Photocopying and Binding		10
Medical and Agricultural supplies		20,079
Consultancy Services- Short term		10,000
Travel inland		2,634
Fuel, Lubricants and Oils		10,176
Wage Rec't:	15,502	9,698
Non Wage Rec't:	55,130	13,469
Domestic Dev't:	48,297	38,925
Donor Dev't:		
<b>Total</b>	<b>118,928</b>	<b>62,092</b>

**Output: Crop disease control and marketing**

No. of Plant marketing facilities constructed	0 (N/A)	0 (N/A)
Non Standard Outputs:	<ul style="list-style-type: none"> <li>•Supervision &amp; Monitoring reports submitted.</li> <li>•Farmers trainings &amp; Demonstration held</li> <li>•Farmers accessing technical support and backstopping (Busiuro and Kyadondo)</li> <li>•Crop diseases control Task forces trained and supervised</li> <li>•Crop diseases Byelaws</li> </ul>	<p>Reports submitted.</p> <p>Farmers trainings &amp; Demonstration held (plant clinics operated at Mwera - S/C Kakiri and Gayaza - Nangabo S/C 146 cases handled.</p> <p>Farmers accessing technical support and backstopping (Busiuro and Kyadondo) - 45 farmers guided on best</p>
General Staff Salaries		20,608
Workshops and Seminars		940
Travel inland		578
Fuel, Lubricants and Oils		1,300
Wage Rec't:	38,098	20,608
Non Wage Rec't:	4,452	2,818
Domestic Dev't:	6,146	
Donor Dev't:		
<b>Total</b>	<b>48,695</b>	<b>23,426</b>

**Output: Livestock Health and Marketing**

No. of livestock by type undertaken in the slaughter slabs	4000 (Kyengera, Gayaza, Entebbe, Kajjansi, Lweza, Nansana, Wakiso, Kakiri)	4000 (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)	5400 (In location where disease outbreaks are reported)



**Vote: 555** Wakiso District**2015/16 Quarter 1****Workplan Performance in Quarter**

US\$ Thousand

Key performance indicators and budget items	Planned Output and Expenditure for the Quarter (Description and Location)	Actual Output and Expenditure for the Quarter (Description and Location)
<b>4. Production and Marketing</b>		
Non Standard Outputs:	<ul style="list-style-type: none"> <li>• Quarterly Supervision &amp; Monitoring reports</li> <li>• Livestock disease surveillance, and monitoring conducted</li> <li>• Public education on livestock disease control conducted</li> <li>• Vaccines procured (FMD 5,000 rabies ,250).</li> <li>• 750 Pets vaccinated against rabies.</li> <li>• No</li> </ul>	<p>Quarterly Supervision &amp; Monitoring reports</p> <p>16 cases of disease outbreaks were investigated: (1) 7 all positive for African Swine Fever (ASF) in Kakiri, Sentema, Busujja and Kitotolo in Kira Town council, Bujuko and Kiwafu in Wakiso Subcounty, (2) 3 FM</p>
<i>General Staff Salaries</i>		19,458
<i>Workshops and Seminars</i>		600
<i>Medical and Agricultural supplies</i>		175
<i>Travel inland</i>		1,662
<i>Fuel, Lubricants and Oils</i>		1,116
<i>Wage Rec't:</i>	42,141	19,458
<i>Non Wage Rec't:</i>	5,032	3,553
<i>Domestic Dev't:</i>		
<i>Donor Dev't:</i>		
<b>Total</b>	<b>47,174</b>	<b>23,011</b>

**Output: Fisheries regulation**

No. of fish ponds constructed and maintained	3 (District Headquarter)	0 (Not yet still under procurement level (Evaluation level))
No. of fish ponds stocked	0 (Nil)	0 (Nil)
Quantity of fish harvested	605218 (late niloticus, tilapia others from 28 BMUs)	377290 (late niloticus 234,676, tilapia 118,664, 23,950 others from 26 BMUs)
Non Standard Outputs:	<ul style="list-style-type: none"> <li>• Fishers registered (5,000, 26 BMUs)(kasanje, Entebbe, Katabi, Makindye, Busisi &amp; Ssisa)</li> <li>• BMUs trained (bye law formulation, fisheries regulation &amp; finance management) (Entebbe, kasanje, Bussi &amp; katabi )</li> <li>• Monitoring patrols conducted (1) (kasanje, En</li> </ul>	<p>9 Fishers BMU registered Kavanyanja, Kivunyu, Bala, Busabala, NAKABUNGO, BUGAGA, KOJA, GULWE, KIGUNGU</p> <p>9 BMUs trained (DUTIES &amp; RESPONSIBILITIES AND THE OPERATIONS OF THE BMUs Kavanyanja, Kivunyu, Bala, Busabala, NAKABUNGO, BUGAGA, KOJA, GULWE, KIGUNGU</p>
<i>General Staff Salaries</i>		13,949
<i>Allowances</i>		5,740
<i>Printing, Stationery, Photocopying and Binding</i>		120
<i>Travel inland</i>		924
<i>Fuel, Lubricants and Oils</i>		700
<i>Maintenance - Vehicles</i>		220
<i>Wage Rec't:</i>	37,035	13,949
<i>Non Wage Rec't:</i>	9,115	7,704
<i>Domestic Dev't:</i>		
<i>Donor Dev't:</i>		
<b>Total</b>	<b>46,150</b>	<b>21,653</b>

**Output: Tsetse vector control and commercial insects farm promotion**

**Vote: 555** Wakiso District**2015/16 Quarter 1****Workplan Performance in Quarter**

US\$ Thousand

Key performance indicators and budget items	Planned Output and Expenditure for the Quarter (Description and Location)	Actual Output and Expenditure for the Quarter (Description and Location)
<b>4. Production and Marketing</b>		
No. of tsetse traps deployed and maintained	0 (Nil)	0 (Nil)
Non Standard Outputs:	<ul style="list-style-type: none"> <li>•No of Tsetse control trainings held (4) (kasanje, Ssisa, katabi and Entebbe MC)</li> <li>•No of persons trained (360 kasanje, Ssisa, katabi and Entebbe MC).</li> <li>•No of trap deployed ,</li> <li>•No of live baits animals treated and deployed .</li> <li>•No of fixed tsetse m</li> </ul>	3 fixed tsetse traps sites monitored in Ssisa, Kasanje and Katabi Subcounties in Wakiso district
<i>General Staff Salaries</i>		2,776
<i>Allowances</i>		500
<i>Travel inland</i>		812
<i>Fuel, Lubricants and Oils</i>		418
<i>Wage Rec't:</i>	7,194	2,776
<i>Non Wage Rec't:</i>	1,751	1,730
<i>Domestic Dev't:</i>		
<i>Donor Dev't:</i>		
<b>Total</b>	<b>8,944</b>	<b>4,506</b>
<b>Function: District Commercial Services</b>		
<b>1. Higher LG Services</b>		
<b>Output: Trade Development and Promotion Services</b>		
No of awareness radio shows participated in	1 (CBS FM Radio)	0 (Not Done)
No. of trade sensitisation meetings organised at the district/Municipal Council	2 (District wide)	4 (In Makindye, Katabi, Entebbe and Nangabo)
No of businesses issued with trade licenses	0 (Nil)	4500 (District wide)
No of businesses inspected for compliance to the law	75 (District wide)	42 (Mobilized and trained Cooperative Society leaders on Mkt linkages and networking)
Non Standard Outputs:		N/A
<i>Printing, Stationery, Photocopying and Binding</i>		129
<i>Wage Rec't:</i>	7,917	
<i>Non Wage Rec't:</i>	1,420	129
<i>Domestic Dev't:</i>		
<i>Donor Dev't:</i>		
<b>Total</b>	<b>9,337</b>	<b>129</b>
<b>Output: Enterprise Development Services</b>		
No of awareness radio shows participated in	1 (Radio CBS FM)	0 (Not Done)
No of businesses assisted in business registration process	0	0 (District wide)
No. of enterprises linked to UNBS for product quality and standards	0	0 (Not done)

**Vote: 555** Wakiso District**2015/16 Quarter 1****Workplan Performance in Quarter**

US\$ Thousand

Key performance indicators and budget items	Planned Output and Expenditure for the Quarter (Description and Location)	Actual Output and Expenditure for the Quarter (Description and Location)
<b>4. Production and Marketing</b>		
Non Standard Outputs:	Market Linkage support	56 Market Linkage support provided under Build capacity of private sector to participate in LED
<i>Workshops and Seminars</i>		621
<i>Computer supplies and Information Technology (IT)</i>		68
<i>Wage Rec't:</i>		
<i>Non Wage Rec't:</i>	1,118	688
<i>Domestic Dev't:</i>		
<i>Donor Dev't:</i>		
<b>Total</b>	<b>1,118</b>	<b>688</b>
<b>Output: Market Linkage Services</b>		
No. of market information reports disseminated	1 (quarterly market information bulletin)	3 (Reports on market information bulletin produced)
No. of producers or producer groups linked to market internationally through UEPB	1 (district wide)	0 (Not Done)
Non Standard Outputs:	Follow up on market and agro processing infrastructure under CAHP Formation of User group and Capacity building	6 CAHP Agro Processing Facilities visited
<i>Fuel, Lubricants and Oils</i>		565
<i>Wage Rec't:</i>		
<i>Non Wage Rec't:</i>	604	565
<i>Domestic Dev't:</i>		
<i>Donor Dev't:</i>		
<b>Total</b>	<b>604</b>	<b>565</b>
<b>Output: Cooperatives Mobilisation and Outreach Services</b>		
No. of cooperatives assisted in registration	7 (district wide)	15 (district wide)
No. of cooperative groups mobilised for registration	7 (district wide)	50 (district wide)
No of cooperative groups supervised	40 (District wide)	60 (District wide)
Non Standard Outputs:	30 coops societies Audited 30 coop societies trained members . 30 AGMs supervised quarterly	Not Done
<i>Travel inland</i>		1,097
<i>Wage Rec't:</i>		
<i>Non Wage Rec't:</i>	449	1,097
<i>Domestic Dev't:</i>		
<i>Donor Dev't:</i>		
<b>Total</b>	<b>449</b>	<b>1,097</b>

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

**Vote: 555** Wakiso District

**2015/16 Quarter 1**

**Workplan Performance in Quarter**

*US\$ Thousand*

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

*Function: Primary Healthcare*

*1. Higher LG Services*

**Output: Healthcare Management Services**

Non Standard Outputs:	Salaries paid for health staff	Salaries paid for health staff
	5 capacity building sessions for 40 health workers on management of HIV/AIDS, TB, and malaria.	10 weekly on spot visits conducted
	Increase out-patient utilization attendance from 75.7% to 83.3%	Monitoring of delivery of credit line drugs conducted in the 69 public health units
	Increase the number of technically supervised deliverie	13 Health Unit Management Committees oriented on their roles 2014/15 Health Assembly conducted
<i>General Staff Salaries</i>		987,689
<i>Allowances</i>		1,570
<i>Workshops and Seminars</i>		650
<i>Welfare and Entertainment</i>		500
<i>Printing, Stationery, Photocopying and Binding</i>		1,153
<i>Telecommunications</i>		90
<i>Travel inland</i>		43,590
<i>Fuel, Lubricants and Oils</i>		27,748
<i>Maintenance - Vehicles</i>		1,172
<i>Wage Rec't:</i>	1,177,620	987,689
<i>Non Wage Rec't:</i>	262,679	42,464
<i>Domestic Dev't:</i>		
<i>Donor Dev't:</i>	150,252	34,009
<b>Total</b>	<b>1,590,552</b>	<b>1,064,162</b>

*2. Lower Level Services*

**Output: District Hospital Services (LLS.)**

No. and proportion of deliveries in the District/General hospitals	1171 (Entebbe Hospital)	1439 (Entebbe Hospital)
Number of inpatients that visited the District/General Hospital(s)in the District/ General Hospitals.	2491 (Entebbe Hospital)	2378 (Entebbe Hospital)
%age of approved posts filled with trained health workers	99 (Entebbe Hospital)	81 (Entebbe Hospital)
Number of total outpatients that visited the District/ General Hospital(s).	16919 (Entebbe Hospital)	6465 (Entebbe Hospital)
Non Standard Outputs:	100 caesers conducted	296 caesers conducted
	0 maternal deaths	0 maternal deaths
	1005 children immunised with DPTHePib3	724 children immunised with DPTHePib3

*Transfers to other govt. units*

48,041

**Vote: 555** Wakiso District**2015/16 Quarter 1****Workplan Performance in Quarter**

US\$ Thousand

Key performance indicators and budget items	Planned Output and Expenditure for the Quarter (Description and Location)	Actual Output and Expenditure for the Quarter (Description and Location)
<i>Wage Rec't:</i>		0
<i>Non Wage Rec't:</i>	52,236	48,041
<i>Domestic Dev't:</i>		0
<i>Donor Dev't:</i>		0
<b>Total</b>	<b>52,236</b>	<b>48,041</b>

**Output: NGO Basic Healthcare Services (LLS)**

Number of children immunized with Pentavalent vaccine in the NGO Basic health facilities	5648 (Nabbingo Parish Dispensary Bbira Dispensary Wagagai Health Centre S.O.S children Village H/Centre Kiziba St. Ulika Health Centre Buyege Health Centre Kireka SDA Health Centre Bweyogerere SDA Health centre Community Health Plan- Lugoba Lweza St. Magdalene H/C Bweyogerere (Hassan Turabi) Muvubuka Agunjuse H/Centre Well spring Health Centre Jjanda Medical Health Centre Mirembe Health Centre Taqwa Health Centre St. Apollo Health Centre Zia – Angelina Health Centre Muzinda Katereke H/C Nampunge Health centre Lufuka valley Health centre Kabubbu Health Centre Naddangira Health Centre Crane Health centre Jinja Kalori Health Centre St. Luke Health Centre Nkumba Atom Medical Care Kitende CBHC)	5463 (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)
No. and proportion of deliveries conducted in the NGO Basic health facilities	852 (Nabbingo Parish Dispensary Bbira Dispensary Wagagai Health Centre S.O.S children Village H/Centre Kiziba St. Ulika Health Centre Buyege Health Centre Kireka SDA Health Centre Bweyogerere SDA Health centre Community Health Plan- Lugoba Lweza St. Magdalene H/C Bweyogerere (Hassan Turabi) Muvubuka Agunjuse H/Centre Well spring Health Centre Jjanda Medical Health Centre Mirembe Health Centre Taqwa Health Centre St. Apollo Health Centre Zia – Angelina Health Centre Muzinda Katereke H/C Nampunge Health centre Lufuka valley Health centre Kabubbu Health Centre Naddangira Health Centre Crane Health centre Jinja Kalori Health Centre St. Luke Health Centre Nkumba Atom Medical Care Kitende CBHC)	1201 (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)

**Vote: 555** Wakiso District**2015/16 Quarter 1****Workplan Performance in Quarter**

US\$ Thousand

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

Number of inpatients that visited the NGO Basic health facilities

3986 (Nabbingo Parish Dispensary  
Bbira Dispensary  
Wagagai Health Centre  
S.O.S children Village H/Centre  
Kiziba St. Uluka 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  
Nampungu 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)

2388 (Nabbingo Parish Dispensary  
Bbira Dispensary  
Wagagai Health Centre  
S.O.S children Village H/Centre  
Kiziba St. Uluka 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  
Nampungu 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

53380 (Nabbingo Parish Dispensary  
Bbira Dispensary  
Wagagai Health Centre  
S.O.S children Village H/Centre  
Kiziba St. Uluka 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  
Nampungu 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)

61645 (Nabbingo Parish Dispensary  
Bbira Dispensary  
Wagagai Health Centre  
S.O.S children Village H/Centre  
Kiziba St. Uluka 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  
Nampungu 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

LG Conditional grants

70,981

Wage Rec't:

0

Non Wage Rec't:

51,363

70,981

Domestic Dev't:

0

0

Donor Dev't:

0

0

**Total****51,363****70,981****Output: Basic Healthcare Services (HCIV-HCII-LLS)**

**Vote: 555** Wakiso District**2015/16 Quarter 1****Workplan Performance in Quarter**

US\$ Thousand

Key performance indicators and budget items	Planned Output and Expenditure for the Quarter (Description and Location)	Actual Output and Expenditure for the Quarter (Description and Location)
<b>5. Health</b>		
Number of inpatients that visited the Govt. health facilities.	4165 (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, Kambu, Kanziye 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)	4864 (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, Kambu, Kanziye 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 IIIKasangati, 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, Kambu, Kanziye Kyondo, Kasoozo, Magogo, Lubbe, Sentema, Banda, Nansana, Wamala, Maganjo, Mattuga, Gombe, Migadde, Namalere, Kimwanyi, Kireka, Kirinya, Mutungo, Mutundwe, Bunamwaya, Seguku, Kitala, Nalugala, Nsaggu, Kasenge, Nakitokolo/Nsangi, Kyengera, State House clinic, Entebbe UVRI, Zinga HCII and Namayumba Epi-Centre III)
No. of children immunized with Pentavalent vaccine	10596 (Kasangati, Ndejje, Buwambo, Namayumba, Wakiso H/CIVs, Kakiri, Kiziba, Busawamanze, Ttikalu, Kasozi, Namulonge, Nabutiti, Wattuba, Kira, Kawanda, Nabweru, Nsangi, Mende, Bulondo, Bweyogerere, Kigo, Kajjansi, Nakawuka, Kasanje, Bussi, Wakiso Epicenter, Luwunga, Katabi Kigungu H/CIIIs, Kitalya, Kibujjo, Nakitokolo/Namayumba, Kyengeza, Lugungudde, Kambu, Kanziye 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)	9539 (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, Kambu, Kanziye Kyondo, Kasoozo, Magogo, Lubbe, Sentema, Banda, Nansana, Wamala, Maganjo, Mattuga, Gombe, Migadde, Namalere, Kimwanyi, Kireka, Kirinya, Mutungo, Mutundwe, Bunamwaya, Seguku, Kitala, Nalugala, Nsaggu, Kasenge, Nakitokolo/Nsangi, Kyengera, State House clinic, Entebbe UVRI, Zinga HCII and Namayumba Epi-Centre III)

**Vote: 555** Wakiso District**2015/16 Quarter 1****Workplan Performance in Quarter**

US\$ Thousand

Key performance indicators and budget items	Planned Output and Expenditure for the Quarter (Description and Location)	Actual Output and Expenditure for the Quarter (Description and Location)
<p><b>5. Health</b></p> <p>% of Villages with functional (existing, trained, and reporting quarterly) VHTs.</p> <p>No. and proportion of deliveries conducted in the Govt. health facilities</p>	<p>99 (Kasangati, Ndejje, Buwambo, Namayumba, Wakiso H/CIVs, Kakiri, Kiziba, Busawamanze, Ttikalu, Kasozi, Namulonge, Nabutiti, Wattuba, Kira, Kawanda, Nabweru, Nsangi, Mende, Bulondo, Bweyogerere, Kigo, Kajjansi, Nakawuka, Kasanje, Bussi, Wakiso Epicenter, Luwunga, Katabi Kigungu H/CIIIs, Kitalya, Kibujjo, Nakitokolo/Namayumba, Kyengeza, Lugungudde, Kambu, Kanize 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)</p> <p>3069 (Kasangati, Ndejje, Buwambo, Namayumba, Wakiso H/CIVs, Kakiri, Kiziba, Busawamanze, Ttikalu, Kasozi, Namulonge, Nabutiti, Wattuba, Kira, Kawanda, Nabweru, Nsangi, Mende, Bulondo, Bweyogerere, Kigo, Kajjansi, Nakawuka, Kasanje, Bussi, Wakiso Epicenter, Luwunga, Katabi Kigungu H/CIIIs, Kitalya, Kibujjo, Nakitokolo/Namayumba, Kyengeza, Lugungudde, Kambu, Kanize 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)</p>	<p>99 (Kasangati, Ndejje, Buwambo, Namayumba, Wakiso H/CIVs, Kakiri, Kiziba, Busawamanze, Ttikalu, Kasozi, Namulonge, Nabutiti, Wattuba, Kira, Kawanda, Nabweru, Nsangi, Mende, Bulondo, Bweyogerere, Kigo, Kajjansi, Nakawuka, Kasanje, Bussi, Wakiso Epicenter, Luwunga, Katabi Kigungu H/CIIIs, Kitalya, Kibujjo, Nakitokolo/Namayumba, Kyengeza, Lugungudde, Kambu, Kanize 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)</p> <p>5453 (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, Kambu, Kanize 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)</p>



**Vote: 555** Wakiso District**2015/16 Quarter 1****Workplan Performance in Quarter**

US\$ Thousand

Key performance indicators and budget items	Planned Output and Expenditure for the Quarter (Description and Location)	Actual Output and Expenditure for the Quarter (Description and Location)
<b>5. Health</b>		
Number of outpatients that visited the Govt. health facilities.	172824 (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)	141313 (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)	2 (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)	88 (Kasangati, Ndejje, Buwambo, Namayumba, Wakiso H/CIVs, Kakiri, Kiziba, Busawamanze, Ttikalu, Kasozi, Namulonge, Nabutiti, Wattuba, Kira, Kawanda, Nabweru, Nsangi, Mende, Bulondo, Bweyogerere, Kigo, Kajjansi, Nakawuka, Kasanje, Bussi, Wakiso Epicenter, Luwunga, Katabi Kigungu H/CIIIs, Kitalya, Kibujjo, Nakitokolo/Namayumba, Kyengeza, Lugungudde, Kambugu, Kanzize Kyondo, Kasoozo, Magogo, Lubbe, Sentema, Banda, Nansana, Wamala, Maganjo, Mattuga, Gombe, Migadde, Namalere, Kimwanyi, Kireka, Kirinya, Mutungo, Mutundwe, Bunamwaya, Seguku, Kitala, Nalugala, Nsaggu, Kasenge, Nakitokolo/Nsangi, Kyengera, State House clinic, Entebbe UVRI, Zinga HCII and Namayumba Epi-Centre III)

**Vote: 555** Wakiso District**2015/16 Quarter 1****Workplan Performance in Quarter**

US\$ Thousand

Key performance indicators and budget items	Planned Output and Expenditure for the Quarter (Description and Location)	Actual Output and Expenditure for the Quarter (Description and Location)
<b>5. Health</b>		
% age of approved posts filled with qualified health workers	99 (Kasangati, Ndejje, Buwambo, Namayumba, Wakiso H/CIVs, Kakiri, Kiziba, Busawamanze, Ttikalu, Kasozi, Namulonge, Nabutiti, Wattuba, Kira, Kawanda, Nabweru, Nsangi, Mende, Bulondo, Bweyogerere, Kigo, Kajjansi, Nakawuka, Kasanje, Bussi, Wakiso Epicenter, Luwunga, Katabi Kigungu H/CIIIs, Kitalya, Kibujjo, Nakitokolo/Namayumba, Kyengeza, Lugungudde, Kambugu, Kanzize Kyondo, Kasoozo, Magogo, Lubbe, Sentema, Banda, Nansana, Wamala, Maganja, Mattuga, Gombe, Migadde, Namalere, Kimwanyi, Kireka, Kirinya, Mutungo, Mutundwe, Bunamwaya, Seguku, Kitala, Nalugala, Nsaggu, Kasenge, Nakitokolo/Nsangi, Kyengera, State House clinic, Entebbe UVRI, Zinga HCII and Namayumba Epi-Centre III)	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, Maganja, Mattuga, Gombe, Migadde, Namalere, Kimwanyi, Kireka, Kirinya, Mutungo, Mutundwe, Bunamwaya, Seguku, Kitala, Nalugala, Nsaggu, Kasenge, Nakitokolo/Nsangi, Kyengera, State House clinic, Entebbe UVRI, Zinga HCII and Namayumba Epi-Centre III)
Non Standard Outputs:	Not Planned for	N/A
<i>LG Conditional grants</i>		78,860
<i>Wage Rec't:</i>		0
<i>Non Wage Rec't:</i>	169,155	78,860
<i>Domestic Dev't:</i>	0	0
<i>Donor Dev't:</i>	0	0
<b>Total</b>	<b>169,155</b>	<b>78,860</b>

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

No. of qualified primary teachers	2721 (All the 2721 teachers in primary schools are qualified and to be promoted accordingly.)	2652 (All the teachers were qualified.)
No. of teachers paid salaries	2721 (2721 Primary school teachers in 256 UPE schools to be paid their salaries.)	2652 (2652 Teachers were paid their salaries)
Non Standard Outputs:	N/A	N/A
<i>General Staff Salaries</i>		3,591,658

**Vote: 555** Wakiso District**2015/16 Quarter 1****Workplan Performance in Quarter**

US\$ Thousand

Key performance indicators and budget items	Planned Output and Expenditure for the Quarter (Description and Location)	Actual Output and Expenditure for the Quarter (Description and Location)
<b>6. Education</b>		
<i>Wage Rec't:</i>	4,060,460	3,591,658
<i>Non Wage Rec't:</i>		
<i>Domestic Dev't:</i>		
<i>Donor Dev't:</i>		
<b>Total</b>	<b>4,060,460</b>	<b>3,591,658</b>
<b>2. Lower Level Services</b>		
<b>Output: Primary Schools Services UPE (LLS)</b>		
No. of pupils enrolled in UPE	<b>101900 (101900 pupils expected to be registered in the 256 UPE schools districtwide.)</b>	<b>101043 (101943 pupils were enrolled in 256 UPE School)</b>
No. of student drop-outs	<b>0 (All school going age children are expected to stay in schools.)</b>	<b>0 (All school age going children are expected to be in school.)</b>
No. of Students passing in grade one	<b>0 (Not Planned)</b>	<b>0 (Not planned for.)</b>
No. of pupils sitting PLE	<b>0 (Not Planned)</b>	<b>0 (Not planned for.)</b>
Non Standard Outputs:	<b>Not Planned</b>	<b>N/A</b>
<i>LG Conditional grants</i>		369,238
<i>Wage Rec't:</i>		0
<i>Non Wage Rec't:</i>	285,164	369,238
<i>Domestic Dev't:</i>	0	0
<i>Donor Dev't:</i>	0	0
<b>Total</b>	<b>285,164</b>	<b>369,238</b>
<b>3. Capital Purchases</b>		
<b>Output: Classroom construction and rehabilitation</b>		
No. of classrooms rehabilitated in UPE	<b>0 (N/A)</b>	<b>0 (N/A)</b>
No. of classrooms constructed in UPE	<b>2 (Two (2) classroom block each to be constructed 4 schools): St. Mark Kakerenge and Sentema Quran PS under LDG, Kambugu Umea and Nakitokolo P/S under SFG)</b>	<b>0 (Constructions yet to start)</b>
Non Standard Outputs:	<b>Completion of a 2 classroom block with an office constructed at Katadde P/S</b>	<b>Completion yet to be effected</b>
<i>Non Residential buildings (Depreciation)</i>		30,206
<i>Wage Rec't:</i>		0
<i>Non Wage Rec't:</i>		0
<i>Domestic Dev't:</i>	76,934	30,206
<i>Donor Dev't:</i>		0
<b>Total</b>	<b>76,934</b>	<b>30,206</b>
<b>Function: Secondary Education</b>		
<b>1. Higher LG Services</b>		
<b>Output: Secondary Teaching Services</b>		
No. of students sitting O level	<b>0 (Not planned)</b>	<b>0 (Not planned for)</b>
No. of students passing O level	<b>0 (Not Planned)</b>	<b>0 (Not Planned for)</b>

**Vote: 555** Wakiso District**2015/16 Quarter 1****Workplan Performance in Quarter**

US\$ Thousand

Key performance indicators and budget items	Planned Output and Expenditure for the Quarter (Description and Location)	Actual Output and Expenditure for the Quarter (Description and Location)
<b>6. Education</b>		
No. of teaching and non teaching staff paid	1002 (1002 secondary school teachers to be paid.)	1002 (1002 secondary school teachers were paid their salaries.)
Non Standard Outputs:	N/A	N/A
<i>General Staff Salaries</i>		1,311,238
<i>Wage Rec't:</i>	2,114,103	1,311,238
<i>Non Wage Rec't:</i>		
<i>Domestic Dev't:</i>		
<i>Donor Dev't:</i>		
<b>Total</b>	<b>2,114,103</b>	<b>1,311,238</b>
<b>2. Lower Level Services</b>		
<b>Output: Secondary Capitation(USE)(LLS)</b>		
No. of students enrolled in USE	29500 (Capitaion grant transferred to 22 Government aided Secondary Schools implementing Universial Secondary Education and 25 Secondary Schools partnering with Government in USE implementation.)	29450 (Capitaion grants wre transferred to 22 Government aided Secondary Schools implementing Universial Secondary Education and 25 Secondary Schools partnering with Government in USE implementation.)
Non Standard Outputs:	N/A	N/A
<i>Conditional transfers to Secondary Schools</i>		1,466,837
<i>Wage Rec't:</i>		0
<i>Non Wage Rec't:</i>	1,100,128	1,466,837
<i>Domestic Dev't:</i>	0	0
<i>Donor Dev't:</i>	0	0
<b>Total</b>	<b>1,100,128</b>	<b>1,466,837</b>
<b>Function: Skills Development</b>		
<b>1. Higher LG Services</b>		
<b>Output: Tertiary Education Services</b>		
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)	0 (Registration was done in 4th quarter 14-15)
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)	109 (109 instructors in the 3 tertiary institutions were paid their salaries)
Non Standard Outputs:	N/A	N/A
<i>General Staff Salaries</i>		98,105
<i>Wage Rec't:</i>	123,153	98,105
<i>Non Wage Rec't:</i>		
<i>Domestic Dev't:</i>		
<i>Donor Dev't:</i>		
<b>Total</b>	<b>123,153</b>	<b>98,105</b>
<b>Function: Education &amp; Sports Management and Inspection</b>		
<b>1. Higher LG Services</b>		

**Vote: 555** Wakiso District**2015/16 Quarter 1****Workplan Performance in Quarter**

US\$ Thousand

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

Non Standard Outputs:	<p>Payment of salaries of 10 staff in the Education Department</p> <p>Maintenance of 4 vehicles, 3 motorcycles 2 printers and 3 computers</p> <p>Furnishing the Departmental registry</p> <p>Conduct 2015 Mock Exams for all Primary schools</p> <p>Conduct 2015 PLE Exams for all</p>	<p>10 staff in the Education Department were paid the salaries</p> <p>1 vehicle 1 printer and 3 computers were maintained</p> <p>The Departmental registry was established.</p> <p>2015 Mock Exams for all Primary schools were conducted</p>
<i>General Staff Salaries</i>		14,890
<i>Allowances</i>		2,918
<i>Printing, Stationery, Photocopying and Binding</i>		70,086
<i>Wage Rec't:</i>	39,113	14,890
<i>Non Wage Rec't:</i>	29,954	73,004
<i>Domestic Dev't:</i>		
<i>Donor Dev't:</i>		
<b>Total</b>	<b>69,068</b>	<b>87,893</b>

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

No. of tertiary institutions inspected in quarter	13 (13 private and government tertiary to be inspected quarterly)	3 (3 tertiary institutions were inspected)
No. of secondary schools inspected in quarter	105 (105 secondary schools are to be inspected and monitored by the 5 inspectors of schools.)	25 (25 secondary 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 15/16)	3 (3 reports were made and presented to council.)
No. of primary schools inspected in quarter	625 (122 schools per month by the 5 inspectors of schools, in the 3 months in a quarter.)	715 (715 both government and private schools were inspected in this quarter.)
Non Standard Outputs:	<p>1 report to be presented in each quarter to council.</p> <p>13 schools to be inspected for licencing registration and examination centre numbers.</p> <p>13 hand overs to be witnessed.</p> <p>2 workshops to be attended.</p> <p>50 teachers both primary and secondary to be</p>	<p>1 report was presented to council.</p> <p>10 schools were inspected for licencing registration and to receive examination numbers.</p> <p>10 hand overs were witnessed.</p> <p>1 Workshop attended</p> <p>20 teachers trained in marking of PLE and UCE exams.</p>
<i>Travel inland</i>		13,149
<i>Fuel, Lubricants and Oils</i>		32,866

**Vote: 555** Wakiso District**2015/16 Quarter 1****Workplan Performance in Quarter**

US\$ Thousand

Key performance indicators and budget items	Planned Output and Expenditure for the Quarter (Description and Location)	Actual Output and Expenditure for the Quarter (Description and Location)
<b>6. Education</b>		
<i>Wage Rec't:</i>		
<i>Non Wage Rec't:</i>	42,300	46,015
<i>Domestic Dev't:</i>		
<i>Donor Dev't:</i>		
<b>Total</b>	<b>42,300</b>	<b>46,015</b>
<b>Output: Sports Development services</b>		
Non Standard Outputs:	Ball Games for primary schools from sub zonal up to district and national level 2015. Music Dance and Drama competitions from zonal up to district and regional level 2015. Scouts and Guides activities 2015. Athletics from Sub zonal, Zonal, county and di	Ball Games at District and National levels were held. A district team emerged winners overall  Music Dance and Drama national competitions were held and the district emerged winner.
<i>Special Meals and Drinks</i>		1,200
<i>Travel inland</i>		22,059
<i>Wage Rec't:</i>		
<i>Non Wage Rec't:</i>	12,500	23,259
<i>Domestic Dev't:</i>		
<i>Donor Dev't:</i>		
<b>Total</b>	<b>12,500</b>	<b>23,259</b>

**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  Technical advice to the public in regard to engineering aspects  Technical support to all 15 LLGs and other district sectors.  Monitoring by Works Committee  ADRICS exerc	Ensure that all the Works department staff and Labour Based Gangs are paid  Technical advice to the public in regard to engineering aspects  Technical support to all 15 LLGs and other district sectors.  Monitoring by Works Committee  ADRICS exerc
<i>General Staff Salaries</i>		12,453
<i>Travel inland</i>		2,888
<i>Allowances</i>		7,517

**Vote: 555** Wakiso District**2015/16 Quarter 1****Workplan Performance in Quarter**

US\$ Thousand

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

Wage Rec't:	31,282	12,453
Non Wage Rec't:	66,386	10,405
Domestic Dev't:		
Donor Dev't:		
<b>Total</b>	<b>97,668</b>	<b>22,858</b>

**2. Lower Level Services****Output: Urban roads upgraded to Bitumen standard (LLS)**

Length in Km. of urban roads upgraded to bitumen standard	3 (Upgrading of to Bitumen standards for Kira - Kiwologoma - Nakwero Road to Bitumen standards in Kira TC, Naluuma road in Nansana TC, Kisimbiri Post Office road in Wakiso TC.)	2 (Upgrading of to Bitumen standards for Najeera - Kungu (0.6km) Road and Azam - Makanga - Gwatiro (0.8km) roads in Kira TC)
Non Standard Outputs:	N/A	N/A
<i>Transfers to other govt. units</i>		155,000
Wage Rec't:		0
Non Wage Rec't:	0	0
Domestic Dev't:	385,250	155,000
Donor Dev't:	0	0
<b>Total</b>	<b>385,250</b>	<b>155,000</b>

**Output: Urban paved roads Maintenance (LLS)**

Length in Km of Urban paved roads routinely maintained	28 (Nansana Town Council (15km) and Kira Town Council (12.7km))	13 (Kira Town Council (12.7km))
Length in Km of Urban paved roads periodically maintained	1 (Nansana Town Council (0.5km) and Kira Town Council (0.5km).)	0 (Not done)
Non Standard Outputs:	N/A	N/A
<i>Transfers to other govt. units</i>		90,000
Wage Rec't:		0
Non Wage Rec't:	0	0
Domestic Dev't:	47,804	90,000
Donor Dev't:	0	0
<b>Total</b>	<b>47,804</b>	<b>90,000</b>

**Output: Urban unpaved roads Maintenance (LLS)**

Length in Km of Urban unpaved roads periodically maintained	3 (Periodically maintained Nansana TC (1.4Km) and Kakiri TC (1.5km).)	3 (Periodically maintained Nansana TC (1.4Km) and Kakiri TC (1.5km).)
Length in Km of Urban unpaved roads routinely maintained	23 (Labour Based Routine maintenance: Kakiri TC (5Km), Namayumba TC (5km) Wakiso (0.5km) and Masulita TC (6.2km).  Mechanised Routine maintenance: Nansana TC (4.1Km), and Kakiri TC (3km).)	16 (Labour Based Routine maintenance: Kakiri TC (5Km), Namayumba TC (5km) Wakiso (0.5km) and Masulita TC (6.2km).)
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>		53,647

**Vote: 555** Wakiso District**2015/16 Quarter 1****Workplan Performance in Quarter**

US\$ Thousand

Key performance indicators and budget items	Planned Output and Expenditure for the Quarter (Description and Location)	Actual Output and Expenditure for the Quarter (Description and Location)
<i>Wage Rec't:</i>		0
<i>Non Wage Rec't:</i>	0	0
<i>Domestic Dev't:</i>	176,581	53,647
<i>Donor Dev't:</i>	0	0
<b>Total</b>	<b>176,581</b>	<b>53,647</b>

**7a. Roads and Engineering****Output: District Roads Maintenance (URF)**

Length in Km of District roads routinely maintained

481 (Labour Based Routine Maintenance (441.5km): Nabweru - Wamala (6.5km), Gombe - Kungu - Buwambo (11.8), Kitezi - Kiti - Buwambo - Namulonge (20.2km), Namugonde - Bugiri (5km), Gobero - Masulita (7.7km), Masulita - Kirolo (9.4km), Kitovu - Nsaggu - Kitovu (11.9km), Nakawuka - Namutamala (8.6km), Sentema - Mengo (13.4km), Seguku - Kasenge - Buddo (10km), Bunono - Abayita Ababiri (3km), Namasumba - Ndejje - Kitiko (8.2km), Seguku - Bunamwaya (9.4km), Kitagobwa - Mawule - Kasozi (10.9km), Kiwenda - Wamirongo - Kabubbu (9.5km), Kawanda - Kayunga (6.4km), Busukuma - Nabutiti - Kasozi (4.9km), Kasozi - Kabubbu (5.7km), Lutete - Kitezi - Kawanda (8.3km), Nangabo - Kitetika - Komamboga (5.3km), Kawempe - Namalere (4km), Manyangwa - Kattabaana (7km), Kattabaana - Buleesa (6.3km), Kawalira - Kakiri (Buwamuka) (4km), Nsangi - Buloba (4.7km), Kisindye - Mabamba (9km), Mabamba - Bwayise - Kinywante (6.3km), Gulwe - Bubaja - Nakusazza (5.3km), Kasanje - Bubebbere (15km), Nsangi - Kalema's - Manja (5.6km), Kikondo - Sokolo - Kasanje (8.5km), Kitende - Sekiwunga (5km), Bulenga - Lubanyi (2.3km), Maya - 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 - Kiweebwa (8.8km), Ssanga - Nasse - Kiryagonja (4.2km), Budo - Kimbejja - Kisozi (3.6km), Sserinya - Bbaka - Ddambwe (12.6km), Bweya - Namulanda & Jjanyi - Ddewe (9km), Lubowa - Lweza (2.5km), Kinaawa - Kyengera (2.6km), Gobero - Muguluka - Bembe (9.2km), Kasangati - Seeta (3.3km), Kiwenda - Kizili (7.1km), Watuba - Jokorera (3.6km), Kibiri - Ndejje (2.3km), Nkowe - Mende - Ssanga (14.3km), Buloba - Kakiri (13.9km), and Gombe - Kakerenge (10.8km).

Mechanized Routine Maintenance (39.4km): Gombe - Kungu - Buwambo (9.6km), Nkowe - Mende - Sanga (14km), Nampuge - Ddambwe (5.2km), Kawalira - Kakiri (4km), Kireka - Bbira - Nansana (6.6km), Gobero - Msulita (7.2km), Mabanda - Bwayise - Kinywante (6.3km), and gulwe - Bubajja - Nakusazza (5.3km.)

Length in Km of District roads periodically maintained

6 (Periodic Maintenance (6Km): Nsangi - Buloba (4.7km) and Namasuba - Ndejje - Kitiko (1km).)

500 (Labour Based Routine Maintenance (441.5km): Nabweru - Wamala (6.5km), Gombe - Kungu - Buwambo (11.8), Kitezi - Kiti - Buwambo - Namulonge (20.2km), Namugonde - Bugiri (5km), Gobero - Masulita (7.7km), Masulita - Kirolo (9.4km), Kitovu - Nsaggu - Kitovu (11.9km), Nakawuka - Namutamala (8.6km), Sentema - Mengo (13.4km), Seguku - Kasenge - Buddo (10km), Bunono - Abayita Ababiri (3km), Namasumba - Ndejje - Kitiko (8.2km), Seguku - Bunamwaya (9.4km), Kitagobwa - Mawule - Kasozi (10.9km), Kiwenda - Wamirongo - Kabubbu (9.5km), Kawanda - Kayunga (6.4km), Busukuma - Nabutiti - Kasozi (4.9km), Kasozi - Kabubbu (5.7km), Lutete - Kitezi - Kawanda (8.3km), Nangabo - Kitetika - Komamboga (5.3km), Kawempe - Namalere (4km), Manyangwa - Kattabaana (7km), Kattabaana - Buleesa (6.3km), Kawalira - Kakiri (Buwamuka) (4km), Nsangi - Buloba (4.7km), Kisindye - Mabamba (9km), Mabamba - Bwayise - Kinywante (6.3km), Gulwe - Bubaja - Nakusazza (5.3km), Kasanje - Bubebbere (15km), Nsangi - Kalema's - Manja (5.6km), Kikondo - Sokolo - Kasanje (8.5km), Kitende - Sekiwunga (5km), Bulenga - Lubanyi (2.3km), Maya - 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 - Kiweebwa (8.8km), Ssanga - Nasse - Kiryagonja (4.2km), Budo - Kimbejja - Kisozi (3.6km), Sserinya - Bbaka - Ddambwe (12.6km), Bweya - Namulanda & Jjanyi - Ddewe (9km), Lubowa - Lweza (2.5km), Kinaawa - Kyengera (2.6km), Gobero - Muguluka - Bembe (9.2km), Kasangati - Seeta (3.3km), Kiwenda - Kizili (7.1km), Watuba - Jokorera (3.6km), Kibiri - Ndejje (2.3km), Nkowe - Mende - Ssanga (14.3km), Buloba - Kakiri (13.9km), and Gombe - Kakerenge (10.8km).

Mechanized Routine Maintenance (58.2km): Gombe - Kungu - Buwambo (9.6km), Nkowe - Mende - Sanga (14km), Nampuge - Ddambwe (5.2km), Kawalira - Kakiri (4km), Kireka - Bbira - Nansana (6.6km), Gobero - Msulita (7.2km), Mabanda - Bwayise - Kinywante (6.3km), and gulwe - Bubajja - Nakusazza (5.3km.)

8 (Periodic Maintenance (7.7Km): Nsangi - Buloba (4.7km), Namasuba - Ndejje - Kitiko (2km), Nalusaze - Kiwande - Gombe (2km))



**Vote: 555** Wakiso District**2015/16 Quarter 1****Workplan Performance in Quarter**

US\$ Thousand

Key performance indicators and budget items	Planned Output and Expenditure for the Quarter (Description and Location)	Actual Output and Expenditure for the Quarter (Description and Location)
<b>7a. Roads and Engineering</b>		
No. of bridges maintained	0 (Not Planned)	0 (N/A)
Non Standard Outputs:	Road works using Property rates funds in Property Rating areas	Not done
	Spot improvement of Swamps along; Nsangi - Buloba (600M), Sentema - Mengo (1000M), Kawempe - Namalere (1000M), Buloba - Kakiri (300M), Buloba - Bukasa (300M), Ssisa - Kitovu (400M)roads usi	
<i>Transfers to other govt. units</i>		160,229
<i>Wage Rec't:</i>		0
<i>Non Wage Rec't:</i>	324,280	160,229
<i>Domestic Dev't:</i>	280,578	0
<i>Donor Dev't:</i>		0
<b>Total</b>	<b>604,857</b>	<b>160,229</b>

**Function: District Engineering Services****3. Capital Purchases****Output: Buildings & Other Structures (Administrative)**

Non Standard Outputs:	One VIP Public Toilet Constrected at District Headquarters	One VIP Public Toilet Constrected at District Headquarters
<i>Non Residential buildings (Depreciation)</i>		40,000
<i>Wage Rec't:</i>		0
<i>Non Wage Rec't:</i>		0
<i>Domestic Dev't:</i>	16,561	40,000
<i>Donor Dev't:</i>		0
<b>Total</b>	<b>16,561</b>	<b>40,000</b>

**Output: Construction of public Buildings**

No. of Public Buildings Constructed	2 (Construction of headquarter buildings ( Council Chambers)	1 (Construction of headquarter buildings ( Council Chambers))
	Construction of headquarter buildings ( Administration Building for Bussi Subcounty))	
Non Standard Outputs:	Fencing the Headquarter land at Wakiso District Headquarters.	Fencing the Headquarter land at Wakiso District Headquarters.
<i>Non Residential buildings (Depreciation)</i>		137,582
<i>Wage Rec't:</i>		0
<i>Non Wage Rec't:</i>		0
<i>Domestic Dev't:</i>	92,250	137,582
<i>Donor Dev't:</i>		0
<b>Total</b>	<b>92,250</b>	<b>137,582</b>

**7b. Water****Function: Rural Water Supply and Sanitation**

**Vote: 555** Wakiso District**2015/16 Quarter 1****Workplan Performance in Quarter**

US\$ Thousand

Key performance indicators and budget items	Planned Output and Expenditure for the Quarter (Description and Location)	Actual Output and Expenditure for the Quarter (Description and Location)
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**7b. Water***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 Accountability Report prepared  Fuel and lubricants supplied for 1 pickup, 2 CWO motorcycles  Site verification carried out for water sources to be constructed during FY 2	1 Accountability Report prepared  Fuel and lubricants supplied for 1 pickup, 2 CWO motorcycles  Site verification carried out for water sources to be constructed during FY 2015/16  Utilities (power, telephone and water) bills paid for.  1 Inter	
<i>General Staff Salaries</i>			4,777
<i>Workshops and Seminars</i>			1,340
<i>Welfare and Entertainment</i>			150
<i>Fuel, Lubricants and Oils</i>			2,704
<i>Wage Rec't:</i>	11,405		4,777
<i>Non Wage Rec't:</i>			
<i>Domestic Dev't:</i>	12,751		4,194
<i>Donor Dev't:</i>			
<b>Total</b>	<b>24,157</b>		<b>8,970</b>

**Output: Supervision, monitoring and coordination**

No. of Mandatory Public notices displayed with financial information (release and expenditure)	1 (1 mandatory public notices displayed at District headquarters (one per quarter).)	1 (1 mandatory public notices displayed at District headquarters (one per quarter).)	
No. of District Water Supply and Sanitation Coordination Meetings	1 (1 meeting held at the District Water Office/Sub-county headquarters.)	1 (1 meeting held at the District Water Office/Sub-county headquarters.)	
No. of water points tested for quality	150 (169 water sources tested for water quality. Kakiri S/C , Wakiso S/C, Masulita , Nsangi , Ssisa ), Kasanje , Namayumba Katabi , Kira TC)	69 (69 water sources tested for water quality. Kakiri S/C , Wakiso S/C, Masulita , Namayumba)	
No. of supervision visits during and after construction	23 (supervision and Inspection visits carriedout)	20 (Inspection visits carriedout)	
No. of sources tested for water quality	0 (Not Planned)	0 (N/A)	
Non Standard Outputs:	Regular data collection and analysis on the functionality of water sources and Water User Committees (WUCs), and Gender mainstreaming of Water sources management in the selected rural Sub-counties. Water sources coordinates t	Not done	
<i>Workshops and Seminars</i>			612
<i>Travel inland</i>			6,273
<i>Fuel, Lubricants and Oils</i>			3,467

**Vote: 555** Wakiso District**2015/16 Quarter 1****Workplan Performance in Quarter**

US\$ Thousand

Key performance indicators and budget items	Planned Output and Expenditure for the Quarter (Description and Location)	Actual Output and Expenditure for the Quarter (Description and Location)
<b>7b. Water</b>		
<i>Wage Rec't:</i>		
<i>Non Wage Rec't:</i>		
<i>Domestic Dev't:</i>	15,095	10,352
<i>Donor Dev't:</i>		
<b>Total</b>	<b>15,095</b>	<b>10,352</b>
<b>Output: Promotion of Community Based Management, Sanitation and Hygiene</b>		
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)
No. of private sector Stakeholders trained in preventative maintenance, hygiene and sanitation	0 (Activity not planned for.)	0 (N/A)
No. Of Water User Committee members trained	336 (114 water source committee members trained in O&M in the following Sub-counties: - Namayumba (42), Wakiso (24), Masulita (48))	448 (448 water source committee members trained in O&M in the following Sub-counties: - Wakiso (48), Mende (48), Masulita(40), Namayumba (40), Kakiri (40), Nangabo (40), Nsangi (48), Kasanje (40), Katabi (8), Gombe (40), Busukuma (40) and Makindye (16))
No. of water and Sanitation promotional events undertaken	15 (Post-construction support to WUCs made, Beneficiary community meetings held, Promoted water sources construction, O&M and sustainability carried out in the 5 sub counties i.e. 2 in Kira TC, 2 in Wakiso TC and 2 in Kakiri TC, 2 in Namayumba, 2 in Kakiri S/C.)	15 (Post-construction support to WUCs made, Beneficiary community meetings held, Promoted water sources construction, O&M and sustainability carried out in the 7 sub counties i.e. 3 in Wakiso SC, 1 in Mende SC, 2 in Masulita SC, 2 in Namayumba SC, 2 in Kakiri S/C, 2 in Nangabo SC and 3 in Nsangi.)
No. of water user committees formed.	15 (14 WUCs formed i.e. one at each new/rehabilitated point water source in the following Subcounties: - Namayumba (7), Masulita (8))	56 (56 WUCs formed i.e. one at each new/rehabilitated point water source in the following Subcounties: - Wakiso (6), Mende (6), Masulita(5), Namayumba (5), Kakiri (5), Nangabo (5), Nsangi (6), Kasanje (5), Katabi (1), Gombe (5), Busukuma (5) and Makindye (2))
Non Standard Outputs:	19 sensitisation meetings held on community fulfilment of critical requirements/obligation at new water facilities construction sites: - 7 meetings in Namayumba, 8 in Masulita, 4 in Wakiso	56 sensitization meetings held on community fulfilment of critical requirements/obligation at new water facilities construction sites: - 56 meetings in Wakiso (6), Mende (6), Masulita(5), Namayumba (5), Kakiri (5), Nangabo (5), Nsangi (6), Kasanje (5),
<i>Printing, Stationery, Photocopying and Binding</i>		3,219
<i>Travel inland</i>		21,114
<i>Fuel, Lubricants and Oils</i>		8,418
<i>Wage Rec't:</i>		
<i>Non Wage Rec't:</i>		
<i>Domestic Dev't:</i>	8,181	7,360
<i>Donor Dev't:</i>	25,390	25,391
<b>Total</b>	<b>33,571</b>	<b>32,751</b>
<b>Output: Promotion of Sanitation and Hygiene</b>		

**Vote: 555** Wakiso District**2015/16 Quarter 1****Workplan Performance in Quarter**

US\$ Thousand

Key performance indicators and budget items	Planned Output and Expenditure for the Quarter (Description and Location)	Actual Output and Expenditure for the Quarter (Description and Location)
<b>7b. Water</b>		
Non Standard Outputs:	<p>Launching of sanitation Campaign in Nangabo S/C.</p> <p>Implementing Sanitation baseline survey in Nangabo s/C</p> <p>Community mobilization and sensitization and followup on Sanitation Improvement in Gombe S/C</p>	<p>Sanitation Campaign launched in Nangabo S/C.</p> <p>Sanitation baseline survey conducted in Nangabo s/C</p> <p>Community mobilization, sensitization and follow up on Sanitation Improvement conducted in Nangabo S/C</p>
<i>Travel inland</i>		4,877
<i>Fuel, Lubricants and Oils</i>		623
<i>Wage Rec't:</i>		
<i>Non Wage Rec't:</i>	9,256	5,500
<i>Domestic Dev't:</i>		
<i>Donor Dev't:</i>		
<b>Total</b>	<b>9,256</b>	<b>5,500</b>

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

No. Of water quality tests conducted	0 (Not Planned)	61 (In Central Region Districts of Uganda)
Volume of water produced	0 (Not Planned)	0 (Not Planned)
Non Standard Outputs:	<p>Reduction in Losses ( 1 leak repairsand 1 Water storage facility repairs)</p> <p>Proper maintenace of pumps and systems (30routine service of systems, 4 pumps and inverter repairs)</p>	<p>Emergency leak repair on Namayumba Water Scheme done</p> <p>Routine Service of systems done for all seventy (70) Water schemes</p> <p>Pump &amp; control panel Repairs done for Water Schemes of Lwanda and Kakyanga</p> <p>Monitoring Quality of Water done on Three (3) Water</p>
<i>Travel inland</i>		17,778
<i>Fuel, Lubricants and Oils</i>		6,743
<i>Maintenance - Civil</i>		16,768
<i>Maintenance – Machinery, Equipment &amp; Furniture</i>		33,298
<i>Wage Rec't:</i>		
<i>Non Wage Rec't:</i>	57,428	74,586
<i>Domestic Dev't:</i>		
<i>Donor Dev't:</i>		
<b>Total</b>	<b>57,428</b>	<b>74,586</b>

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

**Vote: 555** Wakiso District**2015/16 Quarter 1****Workplan Performance in Quarter**

US\$ Thousand

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

Non Standard Outputs:	<p>Ensure better documentation and a database for Natural Resources department sectors.</p> <p>-Develop a solid waste management framework sectors</p> <p>-Guide the development sustainable management systems in all aspects of the department (vehicles, equipment,</p>	<p>The office was well administered, reports done and meetings attended.</p> <p>Verified payrolls and submitted attendance registers.</p> <p>Called for appraisals but low response</p> <p>The new double cabin pick up was received and fully paid for to Toyota Uganda LG 00109</p>
<i>General Staff Salaries</i>		27,467
<i>Allowances</i>		5,430
<i>Welfare and Entertainment</i>		1,000
<i>Travel inland</i>		1,400
<i>Wage Rec't:</i>	70,666	27,467
<i>Non Wage Rec't:</i>	22,304	7,830
<i>Domestic Dev't:</i>		
<i>Donor Dev't:</i>		
<b>Total</b>	<b>92,970</b>	<b>35,297</b>

**Output: Community Training in Wetland management**

No. of Water Shed Management Committees formulated	1 (Water Shed Management Committees formed District wide)	0 (Not Done)
Non Standard Outputs:	<p>District Environment Committee meeting held at District Headquarters</p> <p>Local Environment Committees sensitized in Wetlands bye - law formulation</p>	<p>1 District Environment Committee meeting conducted at the District Headquarters</p> <p>1 Local Environment Committee sensitized at Namayumba Town Council Headquarter</p> <p>sensitization of enforcement officers on environment and wetland issues</p>
<i>Workshops and Seminars</i>		2,304
<i>Special Meals and Drinks</i>		310
<i>Telecommunications</i>		20
<i>Travel inland</i>		710
<i>Fuel, Lubricants and Oils</i>		60
<i>Wage Rec't:</i>		
<i>Non Wage Rec't:</i>	1,998	3,404
<i>Domestic Dev't:</i>		
<i>Donor Dev't:</i>		
<b>Total</b>	<b>1,998</b>	<b>3,404</b>

**Output: River Bank and Wetland Restoration**

No. of Wetland Action Plans and regulations developed	2 (Not planned)	0 (Not planned)
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**Vote: 555** Wakiso District**2015/16 Quarter 1****Workplan Performance in Quarter**

US\$ Thousand

Key performance indicators and budget items	Planned Output and Expenditure for the Quarter (Description and Location)	Actual Output and Expenditure for the Quarter (Description and Location)
<b>8. Natural Resources</b>		
Area (Ha) of Wetlands demarcated and restored	0	0 (Not planned)
Non Standard Outputs:	Dissemination of the District Wetlands Action Plan to the District Leadership	10 inspections carried out.
	Quarterly reports on implemented wetland activities compiled and submitted to the line Ministry.	
	Wetland classified, demarcated, mapped and protected with WMD	
	Compliance	
<i>Travel inland</i>		503
<i>Fuel, Lubricants and Oils</i>		334
<i>Wage Rec't:</i>		
<i>Non Wage Rec't:</i>	3,828	836
<i>Domestic Dev't:</i>		
<i>Donor Dev't:</i>		
<b>Total</b>	<b>3,828</b>	<b>836</b>
<b>Output: Stakeholder Environmental Training and Sensitisation</b>		
No. of community women and men trained in ENR monitoring	2 (Resource user groups formed and site management committees formed amongst sand and quarry operators, local artisans, land lords)	3 (Resource user groups formed and site management committees formed amongst sand and quarry operators, local artisans, land lords)
Non Standard Outputs:	Schools sensitized in tree planting for environment conservation	Resource user groups formed and site management committees formed amongst sand and quarry operators, local artisans, land lords
	Water harvesting promoted for all developments	3 LLG sensitised specifically to collect data for compilation of the District state of Environment Report
	DEC activities guided	
	Renewable energy resource harnessing demonstrated at district	
<i>Computer supplies and Information Technology (IT)</i>		125
<i>Travel inland</i>		500
<i>Fuel, Lubricants and Oils</i>		500
<i>Wage Rec't:</i>		
<i>Non Wage Rec't:</i>	1,250	1,125
<i>Domestic Dev't:</i>		
<i>Donor Dev't:</i>		
<b>Total</b>	<b>1,250</b>	<b>1,125</b>
<b>Output: Monitoring and Evaluation of Environmental Compliance</b>		
No. of monitoring and compliance surveys undertaken	37 (Field inspection to monitor for compliance to the regulations district wide;)	60 (Field inspection to monitor for compliance to the regulations district wide; 60 Inspections on development projects both private and government done in 8 LLGs)

**Vote: 555** Wakiso District**2015/16 Quarter 1****Workplan Performance in Quarter**

US\$ Thousand

Key performance indicators and budget items	Planned Output and Expenditure for the Quarter (Description and Location)	Actual Output and Expenditure for the Quarter (Description and Location)
<b>8. Natural Resources</b>		
Non Standard Outputs:	EIAs and Environment audits reviewed district wide	15 EIAs and Environment audits reviewed district wide
	5 environmental related police cases district wide	1 environmental related police cases district wide
	Mediate conflicts related to Environment district wide	Mediate conflicts related to Environment district wide
	90 development projects screened under LGMSD programme projects district wide procure	
<i>Workshops and Seminars</i>		2,000
<i>Travel inland</i>		10,869
<i>Wage Rec't:</i>		
<i>Non Wage Rec't:</i>	5,412	
<i>Domestic Dev't:</i>	12,000	12,869
<i>Donor Dev't:</i>		
<b>Total</b>	<b>17,412</b>	<b>12,869</b>

**Output: Infrastructure Planning**

Non Standard Outputs:	Prepare a comprehensive zoning plan for Wakiso District	Consultant to prepare comprehensive land use zoning plan identified and contract submitted to solicitor general's office for approval
	Prepare land scape model for the district headquarters	Item for preparing landscape model was advertised for procurement and procurement process at evaluation level
	Procure plan storage shelves	Procu
	follow up on upgrading of Wakiso to city status meeting	
	Promote International and external experience s	
<i>Consultancy Services- Short term</i>		98,178
<i>Consultancy Services- Long-term</i>		743
<i>Fuel, Lubricants and Oils</i>		2,263
<i>Wage Rec't:</i>		
<i>Non Wage Rec't:</i>	131,894	743
<i>Domestic Dev't:</i>	44,753	100,441
<i>Donor Dev't:</i>		
<b>Total</b>	<b>176,647</b>	<b>101,184</b>

**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**2015/16 Quarter 1****Workplan Performance in Quarter**

US\$ Thousand

Key performance indicators and budget items	Planned Output and Expenditure for the Quarter (Description and Location)	Actual Output and Expenditure for the Quarter (Description and Location)
<b>9. Community Based Services</b>		
Non Standard Outputs:	-Salaries for 31 staff paid	-Salaries for 31 staff paid.
	-Sectoral committee monitoring carried out every quarter	-Sectoral committee monitoring carried out, workplaces in Gombe, Nsangi, Makindye, Kakiri, Kira, Nangabo and Wakiso LLGS
	-Departmental vehicle serviced and repaired	
<i>General Staff Salaries</i>		14,534
<i>Printing, Stationery, Photocopying and Binding</i>		200
<i>Travel inland</i>		8,622
<i>Wage Rec't:</i>	56,586	14,534
<i>Non Wage Rec't:</i>	15,265	8,822
<i>Domestic Dev't:</i>		
<i>Donor Dev't:</i>		
<b>Total</b>	<b>71,851</b>	<b>23,356</b>

**Output: Social Rehabilitation Services**

Non Standard Outputs:	-Village health teams sensited about disabilities and management	-60 Village health teams members from the entire district sensited about disabilities and management
	-CBR activities in the district monitored	-CBR activities in Wakiso, Nabweru, Kira and Masulita
<i>Workshops and Seminars</i>		1,750
<i>Travel inland</i>		3,500
<i>Fuel, Lubricants and Oils</i>		500
<i>Wage Rec't:</i>		
<i>Non Wage Rec't:</i>	5,750	5,750
<i>Domestic Dev't:</i>		
<i>Donor Dev't:</i>		
<b>Total</b>	<b>5,750</b>	<b>5,750</b>

**Output: Community Development Services (HLG)**

No. of Active Community Development Workers	27 (Wakiso HLG, Wakiso s/c, Wakiso TC, Kakiri, Kakiri TC, Namayumba, Masulita, Gombe, Busukuma, Nangabo, Nabweru, Nansana, Makindye, Sisa, Katabi, Kira, Kasenje, Nsangi, Bussi, Mende, Masulita TC, Namayumba TC LLGs)	27 (Wakiso HLG, Wakiso s/c, Wakiso TC, Kakiri, Kakiri TC, Namayumba, Masulita, Gombe, Busukuma, Nangabo, Nabweru, Nansana, Makindye, Sisa, Katabi, Kira, Kasenje, Nsangi, Bussi, Mende, Masulita TC, Namayumba TC LLGs)
Non Standard Outputs:	- 27 CDWs facilitated to using the non wage grant to undertake their mandatory activities	- 27 CDWs facilitated to using the non wage grant to undertake their mandatory activities
	-1 CDD orientation meetings for Project management committees, Community Procurement committees, CDWs, LCV Councillor	-1 CDD orientation meetings for Project management committees, Community Procurement committees, CDWs, LCV Councillor
<i>Workshops and Seminars</i>		1,300



**Vote: 555** Wakiso District**2015/16 Quarter 1****Workplan Performance in Quarter**

US\$ Thousand

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

Printing, Stationery, Photocopying and Binding		200
Travel inland		2,430
<i>Wage Rec't:</i>		
Non Wage Rec't:	2,930	2,930
Domestic Dev't:	3,226	1,000
Donor Dev't:		
<b>Total</b>	<b>6,156</b>	<b>3,930</b>

**Output: Adult Learning**

No. FAL Learners Trained	0	0 (N/A)
Non Standard Outputs:	-FAL instructors facilitated with transport. -Quarterly review and planning meeting on FAL conducted. -Departmenta	-Quarterly review and planning meeting for 27 CDOs held. -2 Departmental computers and printers maintained and repaired -Support supervision of FAL classes conduct
Allowances		750
Workshops and Seminars		3,750
Travel inland		7,012
<i>Wage Rec't:</i>		
Non Wage Rec't:	11,512	11,512
Domestic Dev't:		
Donor Dev't:		
<b>Total</b>	<b>11,512</b>	<b>11,512</b>

**Output: Children and Youth Services**

No. of children cases ( Juveniles) handled and settled	10 (District wide)	2 (Naguru Remand centre)
Non Standard Outputs:	-Support supervision of Youth Livelihood Program beneficiary groups - Youth mobilised to form groups and access financial support under the Youth Livelihood Program -Yout	-Support supervision of Youth Livelihood Program beneficiary groups in Namayumba TC, Gombe, Nansana, Nangabo, Wakiso TC and Mende -Youth from the entire district mobilised to form groups and access financial support
Travel inland		13,280
<i>Wage Rec't:</i>		
Non Wage Rec't:	2,250	1,000
Domestic Dev't:	188,291	12,280
Donor Dev't:		
<b>Total</b>	<b>190,541</b>	<b>13,280</b>

**Output: Support to Youth Councils**

No. of Youth councils supported	1 (District Youth Council)	1 (District Youth Council)
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**Vote: 555** Wakiso District**2015/16 Quarter 1****Workplan Performance in Quarter**

US\$ Thousand

Key performance indicators and budget items	Planned Output and Expenditure for the Quarter (Description and Location)	Actual Output and Expenditure for the Quarter (Description and Location)
<b>9. Community Based Services</b>		
Non Standard Outputs:	-Youth Mobilised and sensised youth about on going development programs -One youth council executive meeting held -International Youth Day marked.	-Youth from the entrie district mobilised and sensised about on going development programs -One youth council executive meeting held at the district level
		-In
Workshops and Seminars		2,000
Travel inland		2,200
Wage Rec't:		
Non Wage Rec't:	4,200	4,200
Domestic Dev't:		
Donor Dev't:		
<b>Total</b>	<b>4,200</b>	<b>4,200</b>
<b>Output: Support to Disabled and the Elderly</b>		
No. of assisted aids supplied to disabled and elderly community	0	0 (N/A)
Non Standard Outputs:	-Meeting held to vet and select special grant beneficires -1 workshop held to orient and induct executive members of special grant beneficiary groups on finanacial m	-Vetted special grant groups physically verified. -Meeting held to vet and select special grant beneficires -1 workshop held to orient and induct executive member
Workshops and Seminars		4,000
Travel inland		295
Donations		19,728
Wage Rec't:		
Non Wage Rec't:	26,124	24,023
Domestic Dev't:		
Donor Dev't:		
<b>Total</b>	<b>26,124</b>	<b>24,023</b>
<b>Output: Culture mainstreaming</b>		
Non Standard Outputs:	-Cultural sites promoted	-Cultural sites in Kakiri, Masulita promoted
Workshops and Seminars		375
Travel inland		250
Wage Rec't:		
Non Wage Rec't:	625	625
Domestic Dev't:		
Donor Dev't:		
<b>Total</b>	<b>625</b>	<b>625</b>
<b>Output: Work based inspections</b>		

**Vote: 555** Wakiso District**2015/16 Quarter 1****Workplan Performance in Quarter**

US\$ Thousand

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

Non Standard Outputs:	-Work places in Ssisa, Makindye inspected. -Data bank for all workplaces in the district compiled.	-Work places in Ssisa, Makindye inspected. Many employees lack protective gears -Data bank for all workplaces in the district compiled.
Workshops and Seminars		375
Travel inland		750
Wage Rec't:		
Non Wage Rec't:	1,125	1,125
Domestic Dev't:		
Donor Dev't:		
<b>Total</b>	<b>1,125</b>	<b>1,125</b>

**Output: Labour dispute settlement**

Non Standard Outputs:	-Compensation claims computed and submitted them for approval. Labour disputes in the district followed up and settl	-14 Compensation claims computed and submitted for approval. 23 Labour disputes in the district followed up and settl
Workshops and Seminars		625
Travel inland		750
Wage Rec't:		
Non Wage Rec't:	1,375	1,375
Domestic Dev't:		
Donor Dev't:		
<b>Total</b>	<b>1,375</b>	<b>1,375</b>

**Output: Reprmentation on Women's Councils**

No. of women councils supported	<b>1 (District Women Council)</b>	<b>1 (District Women Council)</b>
Non Standard Outputs:	- 1 district wide general meetings for women leaders conducted. -1 women council executive meeting held. -Projects for women monitored in the district	- 1 district wide general meetings for women leaders conducted. -1 women council executive meeting held. -Projects for women monitored in Ssisa, Makindye, Mende
Workshops and Seminars		975
Travel inland		3,225
Wage Rec't:		
Non Wage Rec't:	4,950	4,200
Domestic Dev't:		
Donor Dev't:		
<b>Total</b>	<b>4,950</b>	<b>4,200</b>

**2. Lower Level Services**

**Vote: 555** Wakiso District**2015/16 Quarter 1****Workplan Performance in Quarter**

US\$ Thousand

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

Non Standard Outputs:	-IGAs of at least 22 community initiatives supported in the entire district	-IGAs of 21 community initiatives supported in Bussi, Namayumba sc, Mende, Ssisa and Masulita SC
<i>LG Conditional grants</i>		50,610
<i>Wage Rec't:</i>	0	0
<i>Non Wage Rec't:</i>	0	0
<i>Domestic Dev't:</i>	61,288	50,610
<i>Donor Dev't:</i>	0	0
<b>Total</b>	<b>61,288</b>	<b>50,610</b>

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

The sector got 8,680,000= as CDA Non wage grant and not 10,501,000= as reflected in the revenue.

**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	
<i>General Staff Salaries</i>		15,170
<i>Special Meals and Drinks</i>		1,440
<i>Travel inland</i>		1,686
<i>Wage Rec't:</i>	16,302	15,170
<i>Non Wage Rec't:</i>	10,272	3,126
<i>Domestic Dev't:</i>		
<i>Donor Dev't:</i>		
<b>Total</b>	<b>26,575</b>	<b>18,296</b>

**Output: District Planning**

No of minutes of Council meetings with relevant resolutions	1 (1 council meeting held at the District Headquarte)	0 (None)
No of Minutes of TPC meetings	3 (Monthly TPC meetings held)	3 (Monthly TPC meetings held for the July, August, and September 2015)
No of qualified staff in the Unit	6 (6 qualified staff in the planning un)	6 (6 Qualified staff in the planning unit)
Non Standard Outputs:	OBT departmental workplans, quarterly performance reports and performance contract prepared	OBT Performance Contract FY 2015/201 produced. And submitted to MFPED along with 4th Quarter Report for the FY 2014/2015 and Score-cards.

**Vote: 555** Wakiso District**2015/16 Quarter 1****Workplan Performance in Quarter**

US\$ Thousand

Key performance indicators and budget items	Planned Output and Expenditure for the Quarter (Description and Location)	Actual Output and Expenditure for the Quarter (Description and Location)
<b>10. Planning</b>		
<i>Travel inland</i>		7,074
<i>Wage Rec't:</i>		
<i>Non Wage Rec't:</i>	7,239	7,074
<i>Domestic Dev't:</i>		
<i>Donor Dev't:</i>		
<b>Total</b>	<b>7,239</b>	<b>7,074</b>
<b>Output: Development Planning</b>		
Non Standard Outputs:	3 Programme coordination meetings held	Programme coordination meetings held
	1 Quarterly technical support supervision and monitoring of supported projects for district LRDP projects done.	1 Quarterly technical support supervision and monitoring of supported projects for district LRDP projects done.
	1 Quarterly Support Supervision and monitoring of supported projects conducted at LLGs	1 Quarterly Support Supervision and monitoring of supported projects conducted at LLGs
	One Mult	One Multi-
<i>Travel inland</i>		3,230
<i>Fuel, Lubricants and Oils</i>		1,736
<i>Donations</i>		64,523
<i>Wage Rec't:</i>		
<i>Non Wage Rec't:</i>	2,407	4,966
<i>Domestic Dev't:</i>	290,603	64,523
<i>Donor Dev't:</i>		
<b>Total</b>	<b>293,010</b>	<b>69,489</b>
<b>Output: Management Information Systems</b>		
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 colmpilation of data for the district website worked	
<i>Travel inland</i>		6,065
<i>Wage Rec't:</i>		
<i>Non Wage Rec't:</i>	3,750	6,065
<i>Domestic Dev't:</i>	7,923	
<i>Donor Dev't:</i>		
<b>Total</b>	<b>11,673</b>	<b>6,065</b>
<b>Output: Monitoring and Evaluation of Sector plans</b>		

**Vote: 555** Wakiso District

**2015/16 Quarter 1**

**Workplan Performance in Quarter**

*US\$ Thousand*

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

Non Standard Outputs:	A District Annual Monitoring work plan prepared.	Projects established in areas of LGMSD and LRDP appraised
	A District Monitoring and Evaluation framework developed	1 Quarterly monitoring visits one and supervision reports presented to Finance Committee
	Projects established appraised	
	50 staff and other stakeholders trained in M&E tools at District and LLG level	
	1 Quarterly monitoring vi	
<i>Travel inland</i>		990
<i>Wage Rec't:</i>		
<i>Non Wage Rec't:</i>	5,761	990
<i>Domestic Dev't:</i>	8,847	
<i>Donor Dev't:</i>		
<b>Total</b>	<b>14,608</b>	<b>990</b>

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

None

**11. Internal Audit**

*Function: Internal Audit Services*

*1. Higher LG Services*

**Output: Management of Internal Audit Office**

Non Standard Outputs:	Ensure that all the 7 Audit staff at the District level are paid monthly salaries.	Ensure that all the 7 Audit staff at the District level is paid monthly salaries.
	Office equipments and motor vehicle maintained.	Office equipments maintained.
	General office expenses paid.	General office expenses paid.
	Subscription to IIA, ICPAU, and LGHA paid.	Subscription to ICPAU paid.
<i>General Staff Salaries</i>		8,961
<i>Allowances</i>		4,093
<i>Workshops and Seminars</i>		4,566
<i>Welfare and Entertainment</i>		700
<i>Travel inland</i>		1,068
<i>Fuel, Lubricants and Oils</i>		3,600
<i>Wage Rec't:</i>	21,416	8,961
<i>Non Wage Rec't:</i>	31,605	14,026
<i>Domestic Dev't:</i>	5,000	
<i>Donor Dev't:</i>		
<b>Total</b>	<b>58,021</b>	<b>22,987</b>

**Output: Internal Audit**

**Vote: 555** Wakiso District**2015/16 Quarter 1****Workplan Performance in Quarter**

US\$ Thousand

Key performance indicators and budget items	Planned Output and Expenditure for the Quarter (Description and Location)	Actual Output and Expenditure for the Quarter (Description and Location)
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**11. Internal Audit**

No. of Internal Department Audits	85 (Eighty (20) USE schools audited, Seven (7) audits done for seven (7) District Health Sub Districts, Seven (7) H/CII's and HCII's audited, Sixty (15) audits done for 15 sub counties, Fourty four (11) audits done for eleven (11) district headquarter departments, Twenty five (25) UPE schools audited.)	97 (Twenty (20) USE schools audited, Seven (7) audits done for seven (7) District Health Sub Districts, Five (5) H/CII's of Kira HCII, Kakiri HCII, Nabweru HCII, Kasanje HCII, Kajjansi HCII, and Eight (8) HCII's of Kawanda HCII, Namulonge HCII, Mende HCII, Banda HCII, Nabukalu HCII, Seguku HCII, Kitala HCII, Nsangu HCII audited. Eleven (11) audits done for 11 sub counties, Eleven (11) audits done for eleven (11) district headquarter departments, Thirty five (35) UPE schools audited.)
Date of submitting Quaterly Internal Audit Reports	29/09/2015 (Wakiso District Head offices)	20/08/2015 (4th Quarter Audit report submitted)
Non Standard Outputs:	1 Quarterly monitoring of projects done, 1 Quarterly Procurement audits done, NAADS inputs verified for quantity 2 Special audits (investigations) anticipated and handovers, One (1) manpower audit done.	1 Quarterly monitoring of road projects done, NAADS inputs verified for quantity 1 Special audit (investigation) for Salary Payroll still ongoing Verification of Pension and Gratuity beneficiaries still ongoing
<i>Printing, Stationery, Photocopying and Binding</i>		800
<i>Travel inland</i>		5,840
<i>Fuel, Lubricants and Oils</i>		5,249
<i>Wage Rec't:</i>		
<i>Non Wage Rec't:</i>	15,295	11,889
<i>Domestic Dev't:</i>		
<i>Donor Dev't:</i>		
<b>Total</b>	<b>15,295</b>	<b>11,889</b>

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

<i>Wage Rec't:</i>	8,299,490	6,467,595
<i>Non Wage Rec't:</i>	3,163,152	3,163,152
<i>Domestic Dev't:</i>	853,885	853,885
<i>Donor Dev't:</i>		
<b>Total</b>	<b>10,518,641</b>	<b>10,518,641</b>

**Vote: 555** Wakiso District

**2015/16 Quarter 1**

**Cumulative Department Workplan Performance**

*UShs 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

**2015/16 Quarter 1**

**Cumulative Department Workplan Performance**

*UShs 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 administration department staff paid		
	12 security meetings held at the district head quarters	1 security meeting held at the district head quarters		
	4 quarterly Town Board meetings held in Kyengera and Mattuga	No quarterly Town Board meetings held in Kyenger		
	Government programmes and projects coordinated (LGMSD, PMA, PAF, FAL, UPE, USE, and LRDP) on a monthly basis in the entire district headquarters and in all LLGs			
	4 National events and other functions celebrated, visitors and other stakeholders received and entertained (180 staff and 1000 other stakeholders) at the district headquarters and LLGs			
	Departmental staff supported to attend workshops and seminars organized by various stakeholders			
	Land for selected Schools and Health Centers surveyed for 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.			
	Support for burial expenses			

**Vote: 555** Wakiso District

**2015/16 Quarter 1**

**Cumulative Department Workplan Performance**

*US\$ Thousands*

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

given.

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

*Expenditure*

211101 General Staff Salaries	<b>1,070,292</b>	224,448	21.0%
211103 Allowances	<b>145,696</b>	18,758	12.9%
213002 Incapacity, death benefits and funeral expenses	<b>8,000</b>	400	5.0%
221007 Books, Periodicals & Newspapers	<b>2,000</b>	552	27.6%
221008 Computer supplies and Information Technology (IT)	<b>5,000</b>	750	15.0%
221009 Welfare and Entertainment	<b>39,000</b>	10,500	26.9%
221016 IFMS Recurrent costs	<b>30,000</b>	4,900	16.3%
227001 Travel inland	<b>15,000</b>	5,779	38.5%
227002 Travel abroad	<b>9,000</b>	8,813	97.9%
227004 Fuel, Lubricants and Oils	<b>64,571</b>	13,900	21.5%
Wage Rec't:	<b>1,070,292</b>	Wage Rec't: 224,448	Wage Rec't: 21.0%
Non Wage Rec't:	<b>379,719</b>	Non Wage Rec't: 64,351	Non Wage Rec't: 16.9%
Domestic Dev't:	<b>25,550</b>	Domestic Dev't: 0	Domestic Dev't: 0.0%
Donor Dev't:		Donor Dev't: 0	Donor Dev't: 0.0%
<b>Total</b>	<b>1,475,562</b>	<b>Total 288,799</b>	<b>Total 19.6%</b>

**Output: Human Resource Management**

0 N/A

# Vote: 555 Wakiso District

# 2015/16 Quarter 1

## Cumulative Department Workplan Performance

US\$ Thousands

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

<p>Non Standard Outputs:</p> <p>4890 staff payroll processed at district Headquarters.</p> <p>50 booklets pay change reports purchased at the district headquarters</p> <p>300 Staff sensitized on staff appraisal at district headquarters and the sub counties</p> <p>Validation and Printing of Payroll and Pay slips of all District Staff done.</p> <p>Staff trained in different skill like; Development planning, Procurement and contract management, Environmental management, Community Mobilisation and participation, on laws and policies relating to orphans and vulnerable children, Effective management of council meetings.</p> <p>Performance improvement workshop carried out.</p> <p>Career development carried out in; Cert. in Administrative Law, Dip Financial mgt, PGD in monitoring &amp; Evaluation, PGD in Public Admin</p>	<p>4890 staff payroll processed at district Headquarters.</p> <p>12 booklets pay change reports purchased at the district headquarters</p> <p>300 Staff sensitized on staff appraisal at district headquarters and the sub counties</p> <p>Validation and Printing of Payroll</p>
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*Expenditure*

221008 Computer supplies and Information Technology (IT)	<b>14,860</b>	430	2.9%
221009 Welfare and Entertainment	<b>2,400</b>	600	25.0%
227001 Travel inland	<b>2,000</b>	554	27.7%
227004 Fuel, Lubricants and Oils	<b>6,000</b>	1,000	16.7%
Wage Rec't:	<b>0</b>	0	0.0%
Non Wage Rec't:	<b>48,694</b>	2,584	5.3%
Domestic Dev't:	<b>0</b>	0	0.0%
Donor Dev't:	<b>0</b>	0	0.0%
<b>Total</b>	<b>48,694</b>	<b>2,584</b>	<b>5.3%</b>

**Output: Capacity Building for HLG**

<p>Availability and implementation of LG capacity building policy and plan</p>	<p>yes (At district)</p>	<p>Yes (At district)</p>	<p>#Error</p>	<p>N/A</p>
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**Vote: 555** Wakiso District**2015/16 Quarter 1****Cumulative Department Workplan Performance**

US\$ Thousands

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

No. (and type) of capacity building sessions undertaken	75 (Staff trained in different skill like; Development planning, Procurement and contract management, Environmental management, Community Mobilisation and participation, on laws and policies relating to orphans and vulnerable children, Effective management of council meetings.  Performance improvement workshop carried out.  Career development carried out in; Cert. in Administrative Law, Dip Financial mgt, PGD in monitoring & Evaluation, PGD in Public Admin)	0 (Not Planned)	.00	
Non Standard Outputs:	Training needs assessment for 600 stakeholders conducted  Two Institutions of higher learning identified  Capacity Building plan Developed	Training needs assessment for 600 stakeholders conducted  Two Institutions of higher learning identified  Capacity Building plan Developed		
<i>Expenditure</i>				
221003 Staff Training	<b>41,635</b>	9,826	23.6%	
225001 Consultancy Services- Short term	<b>45,216</b>	7,298	16.1%	
	<i>Wage Rec't:</i>	<i>Wage Rec't:</i> 0	<i>Wage Rec't:</i> 0.0%	
	<i>Non Wage Rec't:</i>	<i>Non Wage Rec't:</i> 0	<i>Non Wage Rec't:</i> 0.0%	
	<i>Domestic Dev't:</i> <b>121,489</b>	<i>Domestic Dev't:</i> 17,124	<i>Domestic Dev't:</i> 14.1%	
	<i>Donor Dev't:</i>	<i>Donor Dev't:</i> 0	<i>Donor Dev't:</i> 0.0%	
	<b>Total 121,489</b>	<b>Total 17,124</b>	<b>Total 14.1%</b>	

**Output: Supervision of Sub County programme implementation**

%age of LG establish posts filled	65 (Staff retained and more staff attracted.)	65 (Staff retained and more staff attracted.)	100.00	N/A
Non Standard Outputs:	4 Monitoring quarterly reports produced  Government programmes coordinated.	1 Monitoring quarterly report produced for Ssisa, Katabi, Makindye, Kakiri S/C, and Kakiri TC.  1 Monitoring visit done for Staff Appraisals (LLGs Managers).  Government programmes coordinated.		
<i>Expenditure</i>				
227001 Travel inland	<b>7,500</b>	2,495	33.3%	

**Vote: 555** Wakiso District**2015/16 Quarter 1****Cumulative Department Workplan Performance**

US\$ Thousands

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

227004 Fuel, Lubricants and Oils	<b>13,500</b>	4,367	32.3%	
Wage Rec't:		Wage Rec't: 0	Wage Rec't: 0.0%	
Non Wage Rec't:	<b>22,500</b>	Non Wage Rec't: 6,862	Non Wage Rec't: 30.5%	
Domestic Dev't:		Domestic Dev't: 0	Domestic Dev't: 0.0%	
Donor Dev't:		Donor Dev't: 0	Donor Dev't: 0.0%	
<b>Total</b>	<b>22,500</b>	<b>Total 6,862</b>	<b>Total 30.5%</b>	

**Output: Public Information Dissemination**

Non Standard Outputs:	Public relation initiatives of the district undertaken	Public relation initiatives of the district undertaken	0	N/A
	Information gathered developed in to IEC messages for dissemination in the mass media.	Information gathered developed in to IEC messages for dissemination in the mass media.		
	52 weekly radio programmes coordinated	13 weekly radio programmes coordinated		
	Six(6) press conferences held	Two(2) press conferences held		
	Two newspaper supplements published in the print media.			
	District Corporate Wear procured			

*Expenditure*

221001 Advertising and Public Relations	<b>80,000</b>	5,629	7.0%	
Wage Rec't:		Wage Rec't: 0	Wage Rec't: 0.0%	
Non Wage Rec't:	<b>88,546</b>	Non Wage Rec't: 5,629	Non Wage Rec't: 6.4%	
Domestic Dev't:		Domestic Dev't: 0	Domestic Dev't: 0.0%	
Donor Dev't:		Donor Dev't: 0	Donor Dev't: 0.0%	
<b>Total</b>	<b>88,546</b>	<b>Total 5,629</b>	<b>Total 6.4%</b>	

**Output: Office Support services**

Non Standard Outputs:	Water and electricity /utility bills paid for the district head quarters	Electricity /utility bills paid for the district head quarters buildings and District Service Commission offices	0	N/A
	Water and electricity /utility bills paid for the Town Boards of Matuga and Kyengera			

*Expenditure*

223005 Electricity	<b>36,000</b>	7,382	20.5%	
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**Vote: 555** Wakiso District

**2015/16 Quarter 1**

**Cumulative Department Workplan Performance**

US\$ Thousands

Key Performance indicators	Planned output and expenditure for the FY (Qty, Desc. & Location)	Cumulative achievement & expenditure by end of current quarter (Qty, Desc. & Location)	% Performance (Cumulative / Planned) for quantitative outputs	Reasons for under / over Performance
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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>	<b>52,000</b>	<i>Non Wage Rec't:</i>	7,382	<i>Non Wage Rec't:</i>	14.2%
<i>Domestic Dev't:</i>		<i>Domestic Dev't:</i>	0	<i>Domestic Dev't:</i>	0.0%
<i>Donor Dev't:</i>		<i>Donor Dev't:</i>	0	<i>Donor Dev't:</i>	0.0%
<b>Total</b>	<b>52,000</b>	<b>Total</b>	<b>7,382</b>	<b>Total</b>	<b>14.2%</b>

**Output: Information collection and management**

0 N/A

Non Standard Outputs: District Newsletters calenders, dairies, fact sheets and other promotional materials printed and distributed to stakeholders and wide publicity of district activities done.

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

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

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

Infomation on govern

Infromation on government projects and activities gathered from LLGs

District website portal hosted and updated

*Expenditure*

221011 Printing, Stationery, Photocopying and Binding	<b>20,582</b>	5,000	24.3%
227004 Fuel, Lubricants and Oils	<b>4,100</b>	904	22.0%
<i>Wage Rec't:</i>		<i>Wage Rec't:</i>	0
<i>Non Wage Rec't:</i>	<b>29,682</b>	<i>Non Wage Rec't:</i>	5,904
<i>Domestic Dev't:</i>		<i>Domestic Dev't:</i>	0
<i>Donor Dev't:</i>		<i>Donor Dev't:</i>	0
<b>Total</b>	<b>29,682</b>	<b>Total</b>	<b>5,904</b>
			<b>19.9%</b>

**Output: Procurement Services**

0 N/A

# Vote: 555 Wakiso District

# 2015/16 Quarter 1

## Cumulative Department Workplan Performance

US\$ Thousands

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

<p>Non Standard Outputs:</p> <p>5 Advertisements run in Print Media to solicit service providers for Works, Goods and Supplies for FY 2015/2016</p> <p>16 Pre-Bidding, Bid opening, and Evaluation of bids meetings conducted</p> <p>Assorted Stationary for Procurement works and Computer accessories procured</p> <p>Assorted procurement documents and consolidated Procurement Plan photocopied</p> <p>1 Multi-purpose Photocopier, Heavy duty binding machine, and a Scanner procured</p> <p>Fuel for Monitoring of awarded projects facilitated</p> <p>Repair and Maintenance of Computer and other office equipment's conducted on quarterly basis.</p>	<p>2 Advertisements run in Print Media to for prequalification of service providers for Works, Goods and Supplies for FY 2015/2016 and Q1 procurement requirements</p> <p>One (1)Pre-Bidding, two (2) Bid opening, and five(5) Evaluation of bids meetings conducted</p>
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*Expenditure*

221001 Advertising and Public Relations	<b>35,000</b>	12,699	36.3%
221008 Computer supplies and Information Technology (IT)	<b>18,000</b>	3,900	21.7%
221011 Printing, Stationery, Photocopying and Binding	<b>26,056</b>	4,366	16.8%
227001 Travel inland	<b>8,500</b>	4,500	52.9%
227004 Fuel, Lubricants and Oils	<b>19,000</b>	6,000	31.6%
Wage Rec't:		0	0.0%
Non Wage Rec't:	<b>106,556</b>	31,465	29.5%
Domestic Dev't:		0	0.0%
Donor Dev't:		0	0.0%
<b>Total</b>	<b>106,556</b>	<b>31,465</b>	<b>29.5%</b>

### Confirmation by Head of Department

Name : \_\_\_\_\_

Sign & Stamp : \_\_\_\_\_

Title : \_\_\_\_\_

Date : \_\_\_\_\_

## 2. Finance

*Function: Financial Management and Accountability(LG)*

# Vote: 555 Wakiso District

# 2015/16 Quarter 1

## Cumulative Department Workplan Performance

US\$ Thousands

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

#### 1. Higher LG Services

##### Output: LG Financial Management services

Date for submitting the Annual Performance Report	30/06/16 (Preparation and submission of the Annual performance report to Council, 12 Monthly financial reports to DEC and 4 Quarterly progress reports submitted to MoFPED.)	30/09/15 (Prepared and submitted the 3 Monthly financial reports to DEC and 1 Quarterly progress reports submitted to MoFPED.)	#Error	Delayed salary payments. This is as a result of innadequate data for pensioners.
Non Standard Outputs:	District Headquarters.  6 Finance committee reports prepared and presented .  Finance staff salaries paid by 28th day of every month.	District Headquarters.  1 Finance committee report prepared and presented .  Finance staff salaries paid by 28th day of every month.		

#### Expenditure

227004 Fuel, Lubricants and Oils	16,200	2,000	12.3%
211101 General Staff Salaries	330,000	58,296	17.7%
211103 Allowances	132,072	2,559	1.9%
221007 Books, Periodicals & Newspapers	9,663	1,300	13.5%
221009 Welfare and Entertainment	15,600	1,800	11.5%
221011 Printing, Stationery, Photocopying and Binding	5,937	1,050	17.7%
<i>Wage Rec't:</i>	<b>330,000</b>	<i>Wage Rec't:</i> 58,296	<i>Wage Rec't:</i> 17.7%
<i>Non Wage Rec't:</i>	<b>233,600</b>	<i>Non Wage Rec't:</i> 8,709	<i>Non Wage Rec't:</i> 3.7%
<i>Domestic Dev't:</i>		<i>Domestic Dev't:</i> 0	<i>Domestic Dev't:</i> 0.0%
<i>Donor Dev't:</i>		<i>Donor Dev't:</i> 0	<i>Donor Dev't:</i> 0.0%
<b>Total</b>	<b>563,600</b>	<b>Total 67,005</b>	<b>Total 11.9%</b>

##### Output: Revenue Management and Collection Services

Value of LG service tax collection	720000000 (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.)	218029769 (District and LLGs  Collected Local Service Tax 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.)	30.28	Local politics has affeted collections from park fees. Collections from land fees was taken over by the Zonal Office - Ministry of Lands. Collections from forest produce and sand pits have been frustrated by local politics. Mineral dealers have not paid.
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**Vote: 555** Wakiso District**2015/16 Quarter 1****Cumulative Department Workplan Performance**

US\$ Thousands

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

Value of Other Local Revenue Collections	3636768000 (District and LLGs  Other revenues i.e. Land fees, business and public health licence, property rates, rent, market dues, park fees, plan fees, Stone / sand mine dues, Loyalties, Other Charges / Fees / Dues etc. in sub counties of Nangabo, Busukuma, Nabweru, Gombe, Makindye, Wakiso, Katabi, Ssisa, Nsangi, Kakiri, Masuliita, Namayumba, Kasanje, Bussi and Mende collected.)	500385876 (District and LLGs  Collected other revenues i.e. Land fees, business and public health licence, property rates, rent, market dues, park fees, plan fees, Stone / sand mine dues, Loyalties, Other charges / Fees / Dues etc. in sub counties of Nangabo, Busukuma, Nabweru, Gombe, Makindye, Wakiso, Katabi, Ssisa, Nsangi, Kakiri, Masuliita, Namayumba, Kasanje, Bussi and Mende.)	13.76	
Value of Hotel Tax Collected	80000000 (District and LLGs  Hotel Tax collection from the Hotels / guest houses, Inns, Go Cools, Gardens, Suits, Lodges etc in sub counties of Nangabo, Busukuma, Nabweru, Gombe, Makindye, Wakiso, Katabi, Ssisa, Nsangi, Kakiri, Masuliita, Namayumba, Kasanje, Bussi and Mende.)	22669545 (District and LLGs  Collected Hotel Tax 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.)	28.34	

**Vote: 555** Wakiso District**2015/16 Quarter 1****Cumulative Department Workplan Performance**

US\$ Thousands

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

Non Standard Outputs:	12 consolidated Local revenue collection reports from 15 sub counties of Nangabo, Busukuma, Nabweru, Gombe, Makindye, Wakiso, Katabi, Ssisa, Nsangi, Kakiri, Masuliita, Namayumba, Kasanje, Bussi and Mende prepared.	Prepared 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.		
	6 Finance Committee meetings attended,	Attended 2 Finance Committee meetings		
	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.			
	6 rating areas, makindye, Katabi Nangabo, Nsangi, Nabweru and Ssisa revalued..			
	Gombe , Wakiso and Busukuma Sub counties valued			
	Makindye, Katabi and Ssisa revalued			

*Expenditure*

211103 Allowances	<b>67,148</b>	16,000	23.8%
221006 Commissions and related charges	<b>325,209</b>	6,775	2.1%
221009 Welfare and Entertainment	<b>19,400</b>	1,850	9.5%
221011 Printing, Stationery, Photocopying and Binding	<b>85,000</b>	45,782	53.9%
225001 Consultancy Services- Short term	<b>125,000</b>	14,464	11.6%
227001 Travel inland	<b>127,000</b>	13,526	10.7%
227004 Fuel, Lubricants and Oils	<b>155,167</b>	35,334	22.8%

# Vote: 555 Wakiso District

# 2015/16 Quarter 1

## Cumulative Department Workplan Performance

US\$ Thousands

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

<i>Wage Rec't:</i>		<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0.0%
<i>Non Wage Rec't:</i>	<b>1,056,324</b>	<i>Non Wage Rec't:</i>	133,731	<i>Non Wage Rec't:</i>	12.7%
<i>Domestic Dev't:</i>		<i>Domestic Dev't:</i>	0	<i>Domestic Dev't:</i>	0.0%
<i>Donor Dev't:</i>		<i>Donor Dev't:</i>	0	<i>Donor Dev't:</i>	0.0%
<b>Total</b>	<b>1,056,324</b>	<b>Total</b>	<b>133,731</b>	<b>Total</b>	<b>12.7%</b>

#### Output: Budgeting and Planning Services

Date for presenting draft Budget and Annual workplan to the Council	30/03/2016 (istrict Headquarters.	30/09/2015 (District Headquarters.	#Error	Codes in the charts of accounts could not be recognised by IFMS.New policies and reforms to be complied with in a short time.Uploading details of suppliers who were deleted from the system.
Date of Approval of the Annual Workplan to the Council	30/03/2016 (District Headquarters	30/09/2015 (District Headquarters	#Error	Receipting on TSA is a challenge no responsibility on Wakiso si
Non Standard Outputs:	<p>5 Sectoral Committee budgets to be approved by Council, 11 sectoral Workplans to be approved by Council.</p> <p>1 District budget to be laid to Council before 30th of March 2016.)</p> <p>11 Annual Workplans compiled for the sectors to be approved by Council.</p> <p>Departmental BFP prepared for 2016/2017.</p> <p>Annual budget for the F/Y 2016/2017 prepared and compiled.</p> <p>15 LLGs supervised and mentored on new panning and budgeting guideline)</p> <p>District Headquarters and 15 LLGs.</p> <p>4 Budget Monitoring reports prepared by Budget desk to review the progress of budget implementation</p> <p>Issued Quarterly cash limits to sectors.</p> <p>Prepared and signed Departmental expenditure warrants.</p> <p>12 Budget Desk meetings held.</p> <p>4 budget performance reports and workplans on quarterly basis produced</p> <p>Form B quarterly progress reports prepared</p>	<p>Prepared 5 Sectoral Committee budgets for Council and 11 sectoral Workplans for Councils approval.)</p> <p>Annual and Quarterly workplans were compiled for the sectors</p> <p>Finanlised departmental BFP prepared for 2016/2017.</p> <p>Finanlised Annual budget for the F/Y 2016/2017 .</p> <p>Supervised and mentored 15 LLGs on new panning and budgeting guideline.)</p> <p>District Headquarters and 15 LLGs.</p> <p>Prepared by 1 Budget Monitoring report. Budget desk to reviewed the progress of budget implementation</p> <p>Prepared and issued Quarterly cash limits to sectors.</p> <p>Prepared and signed Departmental expenditure warrant</p>		

**Vote: 555** Wakiso District

**2015/16 Quarter 1**

**Cumulative Department Workplan Performance**

*US\$ Thousands*

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

*Expenditure*

221011 Printing, Stationery, Photocopying and Binding	<b>15,790</b>	2,684	17.0%	
227001 Travel inland	<b>22,620</b>	4,700	20.8%	
<i>Wage Rec't:</i>		<i>Wage Rec't:</i> 0	<i>Wage Rec't:</i> 0.0%	
<i>Non Wage Rec't:</i>	<b>62,833</b>	<i>Non Wage Rec't:</i> 7,384	<i>Non Wage Rec't:</i> 11.8%	
<i>Domestic Dev't:</i>		<i>Domestic Dev't:</i> 0	<i>Domestic Dev't:</i> 0.0%	
<i>Donor Dev't:</i>		<i>Donor Dev't:</i> 0	<i>Donor Dev't:</i> 0.0%	
<b>Total</b>	<b>62,833</b>	<b>Total 7,384</b>	<b>Total 11.8%</b>	

**Output: LG Accounting Services**

Date for submitting annual LG final accounts to Auditor General	30/09/2016 (District and LLGs)	30/09/15 (District and LLGs)	#Error	N/A
	Final accounts prepared and submitted to Auditor General.	Final accounts prepared and submitted to Auditor General.		
	4 DPAC and 1 PAC reports handled,	Handled 4 DPAC and 1 PAC reports		
	15 LLGs accounts staff supervised and mentored in the preparation of Final accounts.)	Supervised and mentored 15 LLGs accounts staff in the preparation of Final accounts.)		
Non Standard Outputs:	5 Books of accounts posted, 420 Monthly bank Reconciliation Statements prepared.	Posted 5 Books of accounts , 420 Monthly bank Prepared. and reconciliation Statements		
	Final accounts prepared and Submitted to relevant authorities Audit queries handled.	Prepared and Submitted Final accounts to relevant authorities Audit queries handled.		
	15 LLGs accounts records supervised.	Supervised. 15 LLGs accounts records		
	Annual Board of Survey conducted for the 11 sectors and 15 LLGs.	Conducted Annual Board of Survey fo		

*Expenditure*

227001 Travel inland	<b>3,000</b>	920	30.7%	
227004 Fuel, Lubricants and Oils	<b>6,000</b>	3,496	58.3%	
<i>Wage Rec't:</i>		<i>Wage Rec't:</i> 0	<i>Wage Rec't:</i> 0.0%	
<i>Non Wage Rec't:</i>	<b>12,000</b>	<i>Non Wage Rec't:</i> 4,416	<i>Non Wage Rec't:</i> 36.8%	
<i>Domestic Dev't:</i>		<i>Domestic Dev't:</i> 0	<i>Domestic Dev't:</i> 0.0%	
<i>Donor Dev't:</i>		<i>Donor Dev't:</i> 0	<i>Donor Dev't:</i> 0.0%	
<b>Total</b>	<b>12,000</b>	<b>Total 4,416</b>	<b>Total 36.8%</b>	

**3. Capital Purchases**

**Output: Vehicles & Other Transport Equipment**

*Expenditure*

**Vote: 555** Wakiso District

**2015/16 Quarter 1**

**Cumulative Department Workplan Performance**

*US\$ Thousands*

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

231004 Transport equipment	<b>45,000</b>	9,743	21.7%	
<i>Wage Rec't:</i>		<i>Wage Rec't:</i> 0	<i>Wage Rec't:</i> 0.0%	
<i>Non Wage Rec't:</i>		<i>Non Wage Rec't:</i> 0	<i>Non Wage Rec't:</i> 0.0%	
<i>Domestic Dev't:</i>	<b>45,000</b>	<i>Domestic Dev't:</i> 9,743	<i>Domestic Dev't:</i> 21.7%	
<i>Donor Dev't:</i>		<i>Donor Dev't:</i> 0	<i>Donor Dev't:</i> 0.0%	
<b>Total</b>	<b>45,000</b>	<b>Total</b> 9,743	<b>Total</b> 21.7%	

**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      Some planned activities were not implemented due to inadequate local revenue

**Vote: 555** Wakiso District**2015/16 Quarter 1****Cumulative Department Workplan Performance**

US\$ Thousands

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

Non Standard Outputs:	2 computers and 2 vehicles for the council office maintained at the District H/qtrs	2 computers and 2 vehicles for the council office maintained at the District H/qtrs		
	Assorted stationery supplied to clerk to council's office on a quarterly basis	No Assorted stationery supplied to clerk to council's office during the quarter		
	1 function/ event at the district headquarters facilitated on a quarterly basis	1 function (District independence day celebrations at the Kakiri Sub-County headquar		
	3 Subscriptions made to autonomous institutions e.g.ULGA, ULAA & UDICOSA			
	12 key council resolutions and policies made followed up (H/qtrs) through out the FY			
	2 trips to source and acquire knowledge and skills from areas outside the country made.			
	Monthly allowances for 9 council & statutory bodies' staff paid			
	Death and bereavement for 9 council & statutory bodies' staff and next of kin facilitated			
	Contribution towards staff medical treatment done			
	Integrate HIV/AIDS related issues especially through sensitization of councilors.			
	Pay monthly salary for 9 staff			
	Procure bags for Councilors			
	Produce 2016 District Diaries for councilors and staff			
	Produce the Calenders for the 2016.			
	Pay for the consultancy services for the District flag and court of arms.			

*Expenditure*

211101 General Staff Salaries	<b>108,214</b>	8,535	7.9%
211103 Allowances	<b>52,212</b>	1,981	3.8%
212103 Pension for Teachers	<b>4,183,195</b>	45,212	1.1%
212105 Pension and Gratuity for Local Governments	<b>894,900</b>	10,599	1.2%

**Vote: 555** Wakiso District

**2015/16 Quarter 1**

**Cumulative Department Workplan Performance**

*US\$ Thousands*

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

<i>Wage Rec't:</i>	<b>108,214</b>	<i>Wage Rec't:</i>	8,535	<i>Wage Rec't:</i>	7.9%
<i>Non Wage Rec't:</i>	<b>5,144,657</b>	<i>Non Wage Rec't:</i>	57,792	<i>Non Wage Rec't:</i>	1.1%
<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%
<b>Total</b>	<b>5,252,871</b>	<b>Total</b>	<b>66,327</b>	<b>Total</b>	<b>1.3%</b>

**Output: LG procurement management services**

0 N/A

Non Standard Outputs:	Conduct 20 meetings to approve and award contracts	Conduct 5 District Contracts Committee meetings to approve evaluation reports procurements requirements, Micro procurements and other consideration from User deoartments
	Conduct 12 meetings to evaluate contracts	
	Recommend contractors	
	Register service providers and list best bidders	
	Conduct 12 meetings to clarify on contracts	
	5 adverts for bids of contracts	
	Monitor government and district awarded projects	
	Procurement of office equipments	

*Expenditure*

<i>211103 Allowances</i>	<b>9,256</b>	1,378	14.9%
<i>Wage Rec't:</i>		0	0.0%
<i>Non Wage Rec't:</i>	<b>10,883</b>	1,378	12.7%
<i>Domestic Dev't:</i>		0	0.0%
<i>Donor Dev't:</i>		0	0.0%
<b>Total</b>	<b>10,883</b>	<b>1,378</b>	<b>12.7%</b>

**Output: LG staff recruitment services**

0 None

**Vote: 555** Wakiso District**2015/16 Quarter 1****Cumulative Department Workplan Performance**

US\$ Thousands

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

Non Standard Outputs:	Payment of Chairman's salary for 12 months from July 2015-June 2016	Paid Chairman's salary for 3 months from July 2015-September 2015		
	Confirmation of 500 staff appointments at the District Headquarters and urban councils	Confirmation of 125 staff appointments at the District Headquarters and urban councils		
	Recruitment of Healthworkers			
	Recruitment of staff to fill 350 vacant posts in both Urban and District Local Government Headquarters			
	Regularisation of 50 staff in both Wakiso District Local Government and Entebbe Municipal Council.			
	Conclude 30 disciplinary cases			
	Conduct background check for 40 senior officers at their respective duty stations			
	Advertisements of vacancies (internally and print media)			
	Conclude 30 cases of study leave			
	Conclude 20 cases of retirements (on medical grounds & in public interest)			
	Procurement of assorted office stationery			
	Procurement of Newspapers			
	Provision of breakfast to secretariat staff			
	Annual subscription to Association of DSC			

*Expenditure*

227004 Fuel, Lubricants and Oils	<b>20,720</b>	3,150	15.2%
211101 General Staff Salaries	<b>24,523</b>	2,598	10.6%
211103 Allowances	<b>15,000</b>	40,362	269.1%
221008 Computer supplies and Information Technology (IT)	<b>900</b>	767	85.2%
221009 Welfare and Entertainment	<b>3,650</b>	2,100	57.5%
221011 Printing, Stationery, Photocopying and Binding	<b>4,500</b>	1,394	31.0%
222001 Telecommunications	<b>1,200</b>	488	40.6%



# Vote: 555 Wakiso District

# 2015/16 Quarter 1

## Cumulative Department Workplan Performance

US\$ Thousands

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

<i>Wage Rec't:</i>	<b>24,523</b>	<i>Wage Rec't:</i>	2,598	<i>Wage Rec't:</i>	10.6%
<i>Non Wage Rec't:</i>	<b>171,857</b>	<i>Non Wage Rec't:</i>	48,260	<i>Non Wage Rec't:</i>	28.1%
<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%
<b>Total</b>	<b>196,380</b>	<b>Total</b>	<b>50,858</b>	<b>Total</b>	<b>25.9%</b>

#### Output: LG Financial Accountability

No. of LG PAC reports discussed by Council	4 (District Council)	1 (District Council)	25.00	The extra sittings are due to the work load and the many administrative units district wide
No. of Auditor Generals queries reviewed per LG	22 (Entebbe Municipality, Town Councils, Sub-Counties and the District Headquarters)	7 (Entebbe Municipality, Town Councils, Sub-Counties and the District Headquarters)	31.82	
Non Standard Outputs:	60 Sub-counties and District headquarters Internal Audit reports examined during the FY	15 Sub-counties and District headquarters Internal Audit reports examined during the quarter		
	4 PAC quarterly reports written. Produced and distributed to the respective audited administrative units and authorities.	1 PAC quarterly report written. Produced and distributed to the respective audited administrative units and authorities.		
	22 copies of Auditor General's reports for the respective administrative units district wide examined	7 copies of Auditor General's report		
	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	<b>9,720</b>	2,277	23.4%	
221011 Printing, Stationery, Photocopying and Binding	<b>1,760</b>	500	28.4%	
<i>Wage Rec't:</i>		0	<i>Wage Rec't:</i>	0.0%
<i>Non Wage Rec't:</i>	<b>11,480</b>	2,777	<i>Non Wage Rec't:</i>	24.2%
<i>Domestic Dev't:</i>		0	<i>Domestic Dev't:</i>	0.0%
<i>Donor Dev't:</i>		0	<i>Donor Dev't:</i>	0.0%
<b>Total</b>	<b>11,480</b>	<b>2,777</b>	<b>Total</b>	<b>24.2%</b>

#### Output: LG Political and executive oversight

0	Some planned activities were not undertaken due to local revenue
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**Vote: 555** Wakiso District

**2015/16 Quarter 1**

**Cumulative Department Workplan Performance**

*US\$ Thousands*

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

Non Standard Outputs:	12 Executive Committee meetings Conducted (H/qtrs)	4 Executive Committee meetings Conducted (H/qtrs)		challenges
	7 Council meetings conducted (H/qtrs)	2 Council meetings conducted (H/qtrs)		
	Oversee/facilitate Executive monitoring of at least 200 government and district projects (District wide)	Oversaw and facilitated Executive monitoring for 10 government and district projects (District wide)		
	To oversee the 40 Councilors' monitoring of projects (District wide)	To oversaw 39 Councilors' monitoring of projects (Distri wide)		
	4 people facilitate for abroad travel for knowledge acquisition purposes (1 technical, 1 councilor & District Chairperson)			
	Oversee Speakers of the 20 Lower Local Governments in adherence to the provisions of the Local Government Act.			
	5 executive members and the District Speaker facilitated to carry out their day today functions at the District H/qtrs			
	12 Death and bereavement cases for 40 councilors and their next of kin catered for.			
	4 district advertisement for public relations Contribute to done			
	34 honorable councilors remunerated for the 7 council sittings held at the District			
	34 honorable councilors monthly allowance paid on a monthly basis			
	Monthly salaries for 5 executive members and District Speaker paid during the financial year.			
	5 executive members, the district speaker and the LC III chairperson's gratuity paid during the fourth quarter.			
	The Deputy Speakers monthly allowance paid.			

**Vote: 555** Wakiso District**2015/16 Quarter 1****Cumulative Department Workplan Performance***US\$ Thousands*

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

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

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

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

Offset 20 of the District Chairperson's community obligations

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

Councilors' from hard to reach areas like Bussi facilitated.

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

Repairs and maintenance affected on the 2 council vehicles.

Procure the District Council van

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

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

*Expenditure*

211101 General Staff Salaries	<b>184,954</b>	20,289	11.0%
211103 Allowances	<b>278,501</b>	35,335	12.7%
221001 Advertising and Public Relations	<b>15,156</b>	8,250	54.4%
221007 Books, Periodicals & Newspapers	<b>4,000</b>	451	11.3%
221009 Welfare and Entertainment	<b>19,200</b>	500	2.6%
221010 Special Meals and Drinks	<b>20,000</b>	4,814	24.1%

**Vote: 555** Wakiso District

**2015/16 Quarter 1**

**Cumulative Department Workplan Performance**

US\$ Thousands

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

221011 Printing, Stationery, Photocopying and Binding	<b>8,000</b>	6,178	77.2%	
222001 Telecommunications	<b>6,000</b>	1,000	16.7%	
227001 Travel inland	<b>53,040</b>	13,806	26.0%	
227002 Travel abroad	<b>17,182</b>	8,813	51.3%	
227004 Fuel, Lubricants and Oils	<b>166,736</b>	28,306	17.0%	
228002 Maintenance - Vehicles	<b>30,000</b>	1,512	5.0%	
Wage Rec't:	<b>184,954</b>	Wage Rec't: 20,289	Wage Rec't: 11.0%	
Non Wage Rec't:	<b>644,682</b>	Non Wage Rec't: 108,965	Non Wage Rec't: 16.9%	
Domestic Dev't:		Domestic Dev't: 0	Domestic Dev't: 0.0%	
Donor Dev't:		Donor Dev't: 0	Donor Dev't: 0.0%	
<b>Total</b>	<b>829,635</b>	<b>Total 129,254</b>	<b>Total 15.6%</b>	

**Output: Standing Committees Services**

Non Standard Outputs:	Conduct 30 sectoral committee meetings (District headquarters)	No sectoral committee meetings conducted (District headquarters)	0	Committee meetings not held due to inadequate revenue
	30 sets of minutes for the Sectoral Committee meetings taken and produced	No minutes for the Sectoral Committee taken		
	Remunerate 34 honorable committee members for the 30 committee meetings held (District headquarters)	No remuneration for the 33 honorable committee members for committee meetings not heldistrict headquarters)		
	Five Committee Chairpersons facilitated to execute committee work.			
	To hold a committee meeting to integrate the budget estimates for FY 2016/2017			
	Hold Business committee meetings to draw the agenda for the subsequent council meeting.			

*Expenditure*

211103 Allowances	<b>183,600</b>	25,887	14.1%	
221010 Special Meals and Drinks	<b>16,783</b>	3,511	20.9%	
Wage Rec't:		Wage Rec't: 0	Wage Rec't: 0.0%	
Non Wage Rec't:	<b>200,383</b>	Non Wage Rec't: 29,397	Non Wage Rec't: 14.7%	
Domestic Dev't:		Domestic Dev't: 0	Domestic Dev't: 0.0%	
Donor Dev't:		Donor Dev't: 0	Donor Dev't: 0.0%	
<b>Total</b>	<b>200,383</b>	<b>Total 29,397</b>	<b>Total 14.7%</b>	

# Vote: 555 Wakiso District

# 2015/16 Quarter 1

## Cumulative Department Workplan Performance

US\$ Thousands

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

#### Confirmation by Head of Department

Name : \_\_\_\_\_

Sign & Stamp : \_\_\_\_\_

Title : \_\_\_\_\_

Date : \_\_\_\_\_

### 4. Production and Marketing

Function: District Production Services

1. Higher LG Services

Output: District Production Management Services

Non Standard Outputs:	Staff allowances, transport salaries and wages paid for 12 months.(District Headquarters)	Staff allowances, transport salaries and wages paid for 3 months.(District Headquarters)	0	N/A
	staff meetings held at district headquarters	1 quarterly staff meetings held		
	Staff supervised and performance appraised ( all LLGS)	Staff supervised and performance appraised (all LLGS) & Supervision reports submitted		
	Supervision reports submitted	No Quarterly Monitoring report		
	Monitoring report submitted			
	No of new staff recruited and deployed			
	Agricultural statistics collected and analysed			
	Diseases outbreaks investigated			
	Disease out breaks controlled			
	Stationery procured			
	Agricultural exhibition held and world food day marked (16th oct)			
	Agricultural competitions held.			
	Farmers exchange visit and tour held.			

#### Expenditure

211101 General Staff Salaries	62,007	9,698	15.6%
221002 Workshops and Seminars	18,250	8,846	48.5%
221009 Welfare and Entertainment	4,200	650	15.5%
221011 Printing, Stationery, Photocopying and Binding	8,000	10	0.1%

**Vote: 555** Wakiso District**2015/16 Quarter 1****Cumulative Department Workplan Performance**

US\$ Thousands

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

224001 Medical and Agricultural supplies	45,568	20,079	44.1%	
225001 Consultancy Services- Short term	10,000	10,000	100.0%	
227001 Travel inland	40,082	2,634	6.6%	
227004 Fuel, Lubricants and Oils	27,834	10,176	36.6%	
	<i>Wage Rec't:</i> 62,007	<i>Wage Rec't:</i> 9,698	<i>Wage Rec't:</i> 15.6%	
	<i>Non Wage Rec't:</i> 220,521	<i>Non Wage Rec't:</i> 13,469	<i>Non Wage Rec't:</i> 6.1%	
	<i>Domestic Dev't:</i> 193,187	<i>Domestic Dev't:</i> 38,925	<i>Domestic Dev't:</i> 20.1%	
	<i>Donor Dev't:</i>	<i>Donor Dev't:</i> 0	<i>Donor Dev't:</i> 0.0%	
	<b>Total 475,715</b>	<b>Total 62,092</b>	<b>Total 13.1%</b>	

**Output: Crop disease control and marketing**

No. of Plant marketing facilities constructed	0 (N/A)	0 (N/A)	0	N/A
Non Standard Outputs:	Supervision reports submitted	Reports submitted.		
	Monitoring reports submitted.	Farmers trainings & Demonstration held (plant clinics operated at Mwera - S/C Kakiri and Gayaza - Nangabo S/C 146 cases handled.		
	Farmers trainings held			
	Farmers demonstration held			
	Farmers accessing technical support and backstopping (Busiuro and Kyadondo)	Farmers accessing technical support and backstopping (Busiuro and Kyadondo) - 45 farmers guided on best		
	Crop diseases control Task forces formed trained and supervised			
	Crop diseases Byelaws and ordinances formulated to support control.			
	Staff equipped with skills in targeting HIV/AIDS affected families			
	Farmers mobilized to participate in agricultural competition.			
	Farmers mobilized, prepared and supported to participate in Agricultural exhibition.			

*Expenditure*

211101 General Staff Salaries	152,390	20,608	13.5%	
221002 Workshops and Seminars	5,327	940	17.6%	
227001 Travel inland	1,946	578	29.7%	
227004 Fuel, Lubricants and Oils	4,000	1,300	32.5%	

**Vote: 555** Wakiso District**2015/16 Quarter 1****Cumulative Department Workplan Performance**

US\$ Thousands

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

<i>Wage Rec't:</i>	<b>152,390</b>	<i>Wage Rec't:</i>	20,608	<i>Wage Rec't:</i>	13.5%
<i>Non Wage Rec't:</i>	<b>17,807</b>	<i>Non Wage Rec't:</i>	2,818	<i>Non Wage Rec't:</i>	15.8%
<i>Domestic Dev't:</i>	<b>24,585</b>	<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%
<b>Total</b>	<b>194,782</b>	<b>Total</b>	<b>23,426</b>	<b>Total</b>	<b>12.0%</b>

**Output: Livestock Health and Marketing**

No. of livestock by type undertaken in the slaughter slabs	12000 (Kyengera, Gayaza, Entebbe, Kajjansi, Lweza, Nansana, Wakiso, Kakiri)	4000 (Kyengera, Gayaza, Entebbe, Kajjansi, Lweza, Nansana, Wakiso, Kakiri)	33.33	N/A
No of livestock by types using dips constructed	0 (N/A)	0 (N/A)	0	
No. of livestock vaccinated	20000 (In location where disease outbreaks are reported)	5400 (In location where disease outbreaks are reported)	27.00	

**Vote: 555** Wakiso District

**2015/16 Quarter 1**

**Cumulative Department Workplan Performance**

*US\$ Thousands*

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

Non Standard Outputs:	Supervision reports submitted (4)	Quarterly Supervision & Monitoring reports		
	Monitoring reports submitted(4)	16 cases of disease outbreaks were investigated: (1) 7 all positive for African Swine Fever (ASF) in Kakiri, Sentema, Busujja and Kitotolo in Kira Town council, Bujuko and Kiwafu in Wakiso Subcounty, (2) 3 FM		
	Livestock disease surveillance, and monitoring reports submitted			
	Public education on livestock disease control conducted			
	Vaccines procured (FMD 20,000 rabies 5,000).			
	3,000 Pets vaccinated against rabies.			
	No. of Cattle traders, PVP, Veterinary drugs shops, Dairies and Input dealers registered and licensed.			
	Butcheries & Slaughter facilities inspected.			
	Laboratory samples submitted for diagnosis.			
	Livestock farmers mobilized & prepared for Agric competitions			
	Farmers mobilized and prepared for agricultural exhibition			
	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	<b>168,565</b>	19,458	11.5%
221002 Workshops and Seminars	<b>2,400</b>	600	25.0%
224001 Medical and Agricultural supplies	<b>3,000</b>	175	5.8%
227001 Travel inland	<b>5,126</b>	1,662	32.4%



**Vote: 555** Wakiso District**2015/16 Quarter 1****Cumulative Department Workplan Performance**

US\$ Thousands

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

227004 Fuel, Lubricants and Oils	<b>4,505</b>	1,116	24.8%	
<i>Wage Rec't:</i>	<b>168,565</b>	<i>Wage Rec't:</i> 19,458	<i>Wage Rec't:</i> 11.5%	
<i>Non Wage Rec't:</i>	<b>20,130</b>	<i>Non Wage Rec't:</i> 3,553	<i>Non Wage Rec't:</i> 17.7%	
<i>Domestic Dev't:</i>		<i>Domestic Dev't:</i> 0	<i>Domestic Dev't:</i> 0.0%	
<i>Donor Dev't:</i>		<i>Donor Dev't:</i> 0	<i>Donor Dev't:</i> 0.0%	
<b>Total</b>	<b>188,695</b>	<b>Total 23,011</b>	<b>Total 12.2%</b>	

**Output: Fisheries regulation**

Quantity of fish harvested	2420872 (1,600,901 kgs of late niloticus, 806,471 kgs of tilapia 13,000 kgs others)	377290 (late niloticus 234,676, tilapia 118,664, 23,950 others from 26 BMUs)	15.58	N/A
No. of fish ponds stocked	3 (Kyengera & Nabbingo)	0 (Nil)	.00	
No. of fish ponds construted and maintained	3 (Fish Demonstration at Kyengera and Nabbingo in Nsangi Subcount)	0 (Not yet still under procurement level (Evaluation level))	.00	
Non Standard Outputs:	Fishers registered (5,000, 26 BMUs)(kasanje, Entebbe, Katabi, Makindye, Busisi & Ssisa)	9 Fishers BMU registered Kavanyanja, Kivunyu, Bala, Busabala, NAKABUNGO, BUGAGA, KOJA, GULWE, KIGUNGU		
	BMUs trained (bye law formulation, fisheries regulation & finance management) (Entebbe, kasanje, Bussi & katabi )	9 BMUs trained (DUTIES & RESPONSIBILITIES AND THE OPERATIONS OF THE BMUs Kavanyanja, Kivunyu, Bala, Busabala, NAKABUNGO, BUGAGA, KOJA, GULWE, KIGUNGU		
	Monitoring patrols conducted (4) (kasanje, Entebbe, Katabi, Makindye, Busisi & Ssisa).			
	BMUs Elected and vacant posts filled.(kasanje, Entebbe, Katabi, Makindye, Busisi & Ssisa).			
	Catch assesement reports compiled and submitted.			
	Fish farmers visited and guided (farmers, Wakiso, kakiri, Gombe, Masuliita, & Nsangi)			

**Expenditure**

211101 General Staff Salaries	<b>148,139</b>	13,949	9.4%
211103 Allowances	<b>11,069</b>	5,740	51.9%
221011 Printing, Stationery, Photocopying and Binding	<b>1,000</b>	120	12.0%
227001 Travel inland	<b>5,117</b>	924	18.1%
227004 Fuel, Lubricants and Oils	<b>5,270</b>	700	13.3%
228002 Maintenance - Vehicles	<b>4,000</b>	220	5.5%

**Vote: 555** Wakiso District**2015/16 Quarter 1****Cumulative Department Workplan Performance**

US\$ Thousands

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

<i>Wage Rec't:</i>	<b>148,139</b>	<i>Wage Rec't:</i>	13,949	<i>Wage Rec't:</i>	9.4%
<i>Non Wage Rec't:</i>	<b>36,460</b>	<i>Non Wage Rec't:</i>	7,704	<i>Non Wage Rec't:</i>	21.1%
<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%
<b>Total</b>	<b>184,599</b>	<b>Total</b>	<b>21,653</b>	<b>Total</b>	<b>11.7%</b>

**Output: Tsetse vector control and commercial insects farm promotion**

No. of tsetse traps deployed and maintained	1200 (Kasanje ,katabi, Ssisa, Entebbe A & B)	0 (Nil)	.00	N/A
Non Standard Outputs:	No of Tsetse control trainings held (4) (kasanje,Ssisa, katabi and Entebbe MC)	3 fixed tsetse traps sites monitored in Ssisa, Kasanje and Katabi Subcounties in Wakiso district		
	No of persons trained (360 kasanje,Ssisa, katabi and Entebbe MC).			
	No of trap deployed ,			
	No of live baits. animals treated and deployed .			
	No of fixed tsetse monitoring sites monitored throughout the district.(39)			

*Expenditure*

211101 General Staff Salaries	<b>28,774</b>	2,776	9.6%		
211103 Allowances	<b>2,000</b>	500	25.0%		
227001 Travel inland	<b>3,248</b>	812	25.0%		
227004 Fuel, Lubricants and Oils	<b>1,754</b>	418	23.8%		
<i>Wage Rec't:</i>	<b>28,774</b>	<i>Wage Rec't:</i>	2,776	<i>Wage Rec't:</i>	9.6%
<i>Non Wage Rec't:</i>	<b>7,002</b>	<i>Non Wage Rec't:</i>	1,730	<i>Non Wage Rec't:</i>	24.7%
<i>Domestic Dev't:</i>		<i>Domestic Dev't:</i>	0	<i>Domestic Dev't:</i>	0.0%
<i>Donor Dev't:</i>		<i>Donor Dev't:</i>	0	<i>Donor Dev't:</i>	0.0%
<b>Total</b>	<b>35,776</b>	<b>Total</b>	<b>4,506</b>	<b>Total</b>	<b>12.6%</b>

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

No of businesses issued with trade licenses	60000 (District headquarters)	4500 (District wide)	7.50	N/A
No of businesses inspected for compliance to the law	300 (District Wide)	42 (Mobilized and trained Cooperative Society leaders on Mkt linkages and networking)	14.00	
No. of trade sensitisation meetings organised at the district/Municipal Council	10 (District headquarter,Entebbe MC A & B , Kira TC, Nansana TC, Wakiso TC, KakiriTC, Masuliita TC, Nanmayumba TC)	4 (In Makindye, Katabi, Entebbe and Nangabo)	40.00	
No of awareness radio shows participated in	4 (CBS FM Radio)	0 (Not Done)	.00	

**Vote: 555** Wakiso District**2015/16 Quarter 1****Cumulative Department Workplan Performance**

US\$ Thousands

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

Non Standard Outputs: Staff salaries and allowances paid.... N/A

*Expenditure*

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

**Output: Enterprise Development Services**

No of businesses assisted in business registration process	12 (District wide)	0 (District wide)	.00	N/A
No. of enterprises linked to UNBS for product quality and standards	12 (district Wide)	0 (Not done)	.00	
No of awareness radio shows participated in	4 (Radio CBS FM)	0 (Not Done)	.00	
Non Standard Outputs:	Market Linkage support. Build capacity of private sector to participate in LED	56 Market Linkage support provided under Build capacity of private sector to participate in LED		

*Expenditure*

221002 Workshops and Seminars	2,481	621	25.0%	
221008 Computer supplies and Information Technology (IT)	270	68	25.0%	
Wage Rec't:		0	0.0%	
Non Wage Rec't:	4,472	688	15.4%	
Domestic Dev't:		0	0.0%	
Donor Dev't:		0	0.0%	
<b>Total</b>	<b>4,472</b>	<b>688</b>	<b>15.4%</b>	

**Output: Market Linkage Services**

No. of market information reports disseminated	4 (quarterly market information bulletin)	3 (Reports on market information bulletin produced)	75.00	N/A
No. of producers or producer groups linked to market internationally through UEPB	4 (district wide)	0 (Not Done)	.00	
Non Standard Outputs:	Follow up on market and agro processing infrastructure under CAIIP Formation of User group and Capacity building	6 CAIIP Agro Processing Facilities visited		

*Expenditure*

227004 Fuel, Lubricants and Oils	1,000	565	56.5%	
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# Vote: 555 Wakiso District

# 2015/16 Quarter 1

## Cumulative Department Workplan Performance

US\$ Thousands

Key Performance indicators	Planned output and expenditure for the FY (Qty, Desc. & Location)	Cumulative achievement & expenditure by end of current quarter (Qty, Desc. & Location)	% Performance (Cumulative / Planned) for quantitative outputs	Reasons for under / over Performance
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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>	<b>2,416</b>	<i>Non Wage Rec't:</i>	565	<i>Non Wage Rec't:</i>	23.4%
<i>Domestic Dev't:</i>		<i>Domestic Dev't:</i>	0	<i>Domestic Dev't:</i>	0.0%
<i>Donor Dev't:</i>		<i>Donor Dev't:</i>	0	<i>Donor Dev't:</i>	0.0%
<b>Total</b>	<b>2,416</b>	<b>Total</b>	<b>565</b>	<b>Total</b>	<b>23.4%</b>

#### Output: Cooperatives Mobilisation and Outreach Services

No. of cooperatives assisted in registration	30 (District wide)	15 (district wide)	50.00	N/A
No. of cooperative groups mobilised for registration	30 (district wide)	50 (district wide)	166.67	
No of cooperative groups supervised	160 (District wide)	60 (District wide)	37.50	
Non Standard Outputs:	30 coops societies Audited 30 coop societies trained members 30 AGMs supervised	Not Done		

#### Expenditure

227001 Travel inland	<b>1,319</b>	1,097	83.2%
<i>Wage Rec't:</i>		<i>Wage Rec't:</i>	0
<i>Non Wage Rec't:</i>	<b>1,794</b>	<i>Non Wage Rec't:</i>	1,097
<i>Domestic Dev't:</i>		<i>Domestic Dev't:</i>	0
<i>Donor Dev't:</i>		<i>Donor Dev't:</i>	0
<b>Total</b>	<b>1,794</b>	<b>Total</b>	<b>1,097</b>
			<b>61.1%</b>

### Confirmation by Head of Department

Name : \_\_\_\_\_

Sign & Stamp : \_\_\_\_\_

Title : \_\_\_\_\_

Date : \_\_\_\_\_

### 5. Health

#### Function: Primary Healthcare

##### 1. Higher LG Services

#### Output: Healthcare Management Services

0 Delay in accessing funds caused late implementation of some activities.

**Vote: 555** Wakiso District

**2015/16 Quarter 1**

**Cumulative Department Workplan Performance**

*US\$ Thousands*

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

Non Standard Outputs:	Salaries paid for health staff	Salaries paid for health staff		
	2 District health staff supported in medical/ surgical intervention	10 weekly on spot visits conducted		
	2 burial expenses supported	Monitoring of delivery of credit line drugs conducted in the 69 public health units		
	20 capacity building sessions for 160 health workers on management of HIV/AIDS, TB, and malaria.	13 Health Unit Management Committees oriented on their roles		
	GAVI Funds	2014/15 Health Assembly conducted		
	Increase out-patient utilization attendance from 75.7% to 83.3%			
	Increase the number of technically supervised deliveries from 35.7% to 42.8%.			
	Maintain the penta-valent immunization coverage at above 100%			
	Increase TB Case Notification from 67% to 75%.			
	Reduce the HIV new infections to 0% annually.			
	Increase ART enrolment from 85.1% to 90%.			
	Reduce case Fatality Rate due to malaria in both the Under 5 years and above 5 years by atleast 20%.			
	Increase the approved posts filled by trained staff in H/CIII's and H/CIV's to 100%.			
	4 Quarterly integrated support supervision visits conducted.			
	4 Quarterly HESS monitoring visits conducted.			
	4 Quarterly PFP support supervision visits conducted.			
	36 DHT meetings held and minutes in place.			
	4 Quarterly DHMT meetings held and minutes in place.			

**Vote: 555** Wakiso District**2015/16 Quarter 1****Cumulative Department Workplan Performance**

US\$ Thousands

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

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

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

4 Quarterly implementing Partners meetings held and minutes in place.

*Expenditure*

211101 General Staff Salaries	<b>4,710,480</b>	987,689	21.0%
211103 Allowances	<b>15,485</b>	1,570	10.1%
221002 Workshops and Seminars	<b>145,224</b>	650	0.4%
221009 Welfare and Entertainment	<b>28,917</b>	500	1.7%
221011 Printing, Stationery, Photocopying and Binding	<b>19,594</b>	1,153	5.9%
222001 Telecommunications	<b>10,918</b>	90	0.8%
227001 Travel inland	<b>520,387</b>	43,590	8.4%
227004 Fuel, Lubricants and Oils	<b>183,936</b>	27,748	15.1%
228002 Maintenance - Vehicles	<b>36,514</b>	1,172	3.2%
Wage Rec't:	<b>4,710,480</b>	Wage Rec't: 987,689	Wage Rec't: 21.0%
Non Wage Rec't:	<b>649,070</b>	Non Wage Rec't: 42,464	Non Wage Rec't: 6.5%
Domestic Dev't:		Domestic Dev't: 0	Domestic Dev't: 0.0%
Donor Dev't:	<b>413,776</b>	Donor Dev't: 34,009	Donor Dev't: 8.2%
<b>Total</b>	<b>5,773,326</b>	<b>Total 1,064,162</b>	<b>Total 18.4%</b>

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

% age of approved posts filled with trained health workers	99 (Entebbe Hospital)	81 (Entebbe Hospital)	81.82	The hospital is still under reconstruction in some parts.
Number of total outpatients that visited the District/ General Hospital(s).	67676 (Entebbe Hospital)	6465 (Entebbe Hospital)	9.55	
No. and proportion of deliveries in the District/General hospitals	4683 (Entebbe Hospital)	1439 (Entebbe Hospital)	30.73	
Number of inpatients that visited the District/General Hospital(s) in the District/ General Hospitals.	9963 (Entebbe Hospital)	2378 (Entebbe Hospital)	23.87	
Non Standard Outputs:	400 caesars conducted	296 caesars conducted		
	0 maternal deaths	0 maternal deaths		
	4020 children immunised with DPTHepHib3	724 children immunised with DPTHepHib3		

*Expenditure*

**Vote: 555** Wakiso District**2015/16 Quarter 1****Cumulative Department Workplan Performance**

US\$ Thousands

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

263104 Transfers to other govt. units	<b>208,945</b>	48,041		23.0%
Wage Rec't:		Wage Rec't: 0	Wage Rec't:	0.0%
Non Wage Rec't:	<b>208,945</b>	Non Wage Rec't: 48,041	Non Wage Rec't:	23.0%
Domestic Dev't:		Domestic Dev't: 0	Domestic Dev't:	0.0%
Donor Dev't:		Donor Dev't: 0	Donor Dev't:	0.0%
<b>Total</b>	<b>208,945</b>	<b>Total 48,041</b>	<b>Total</b>	<b>23.0%</b>

**Output: NGO Basic Healthcare Services (LLS)**

Number of inpatients that visited the NGO Basic health facilities	15943 (Nabbingo Parish Dispensary Bbira Dispensary Wagagai Health Centre S.O.S children Village H/Centre Kiziba St. Ulika Health Centre Buyege Health Centre Kireka SDA Health Centre 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 Nampungwe 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)	2388 (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 Nampungwe 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)	14.98	Late reporting for some facilities because of participation in mass measles exercise affected performance
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**Vote: 555** Wakiso District**2015/16 Quarter 1****Cumulative Department Workplan Performance**

US\$ Thousands

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

Number of children immunized with Pentavalent vaccine in the NGO Basic health facilities	22593 (Nabbingo Parish Dispensary Bbira Dispensary Wagagai Health Centre S.O.S children Village H/Centre Kiziba St. Ulika Health Centre Buyege Health Centre Kireka SDA Health Centre Bweyogerere SDA Health centre Community Health Plan-Lugoba Lweza St. Magdalene H/C Bweyogerere (Hassan Turabi) Muvubuka Agunjuse H/Centre Well spring Health Centre Jjanda Medical Health Centre Mirembe Health Centre Taqwa Health Centre St. Apollo Health Centre Zia – Angelina Health Centre Muzinda Katereke H/C Nampungu 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)	5463 (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 Nampungu 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)	24.18	
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**Vote: 555** Wakiso District**2015/16 Quarter 1****Cumulative Department Workplan Performance**

US\$ Thousands

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

No. and proportion of deliveries conducted in the NGO Basic health facilities	3406 (Nabbingo Parish Dispensary Bbira Dispensary Wagagai Health Centre S.O.S children Village H/Centre Kiziba St. Ulika Health Centre Buyege Health Centre Kireka SDA Health Centre Bweyogerere SDA Health centre Community Health Plan- Lugoba Lweza St. Magdalene H/C Bweyogerere (Hassan Turabi) Muvubuka Agunjuse H/Centre Well spring Health Centre Jjanda Medical Health Centre Mirembe Health Centre Taqwa Health Centre St. Apollo Health Centre Zia – Angelina Health Centre Muzinda Katereke H/C Nampungu 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)	1201 (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 Nampungu 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)	35.26	
Number of outpatients that visited the NGO Basic health facilities	213518 (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 Nampungu 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)	61645 (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 Nampungu 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)	28.87	
Non Standard Outputs:	N/A	N/A		

Expenditure

**Vote: 555** Wakiso District**2015/16 Quarter 1****Cumulative Department Workplan Performance**

US\$ Thousands

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

263101 LG Conditional grants	<b>205,453</b>	70,981	34.5%	
Wage Rec't:		0	0.0%	
Non Wage Rec't:	<b>205,453</b>	70,981	34.5%	
Domestic Dev't:		0	0.0%	
Donor Dev't:		0	0.0%	
<b>Total</b>	<b>205,453</b>	<b>70,981</b>	<b>34.5%</b>	

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

%age of approved posts filled with qualified health workers	99 (Kasangati, Ndejje, Buwambo, Namayumba, Wakiso H/CIVs, Kakiri, Kiziba, Busawamanze, Ttikalu, Kasozi, Namulonge, Nabutiti, Wattuba, Kira, Kawanda, Nabweru, Nsangi, Mende, Bulondo, Bweyogerere, Kigo, Kajjansi, Nakawuka, Kasanje, Bussi, Wakiso Epicenter, Luwunga, Katabi Kigungu H/CIIIs, Kitalya, Kibujjo, Nakitokolo/Namayumba, Kyengeza, Lugungudde, Kambugu, Kanzize Kyondo, Kasoozo, Magogo, Lubbe, Sentema, Banda, Nansana, Wamala, Maganjo, Mattuga, Gombe, Migadde, Namalere, 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)	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 IIIKasangati, 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,	80.81	Late reporting by some health units following participation in mass measles campaign affected the reported output
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**Vote: 555** Wakiso District**2015/16 Quarter 1****Cumulative Department Workplan Performance**

US\$ Thousands

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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/CIIs, Kitanya, Kibujjo, Nakitokolo/Namayumba, Kyengeza, Lugungudde, Kambugu, Kanzize Kyondo, Kasoozo, Magogo, Lubbe, Sentema, Banda, Nansana, Wamala, Maganjo, Mattuga, Gombe, Migadde, Namalere, Kimwanyi, Kireka, Kirinya, Mutungo, Mutundwe, Bunamwaya, Seguku, Kitala, Nalugala, Nsaggu, Kasenge, Nakitokolo/Nsangi, Kyengera, State House clinic, Entebbe UVRI, Zinga HCII and Namayumba Epi-Centre III)	Nalugala, Nsaggu, Kasenge, Nakitokolo/Nsangi, Kyengera, State House clinic, Entebbe UVRI, Zinga HCII and Namayumba Epi-Centre III) 88 (Kasangati, Ndejje, Buwambo, Namayumba, Wakiso H/CIVs, Kakiri, Kiziba, Busawamanze, Ttikalu, Kasozi, Namulonge, Nabutiti, Wattuba, Kira, Kawanda, Nabweru, Nsangi, Mende, Bulondo, Bweyogerere, Kigo, Kajjansi, Nakawuka, Kasanje, Bussi, Wakiso Epicenter, Luwunga, Katabi Kigungu H/CIIs, Kitanya, Kibujjo, Nakitokolo/Namayumba, Kyengeza, Lugungudde, Kambugu, Kanzize Kyondo, Kasoozo, Magogo, Lubbe, Sentema, Banda, Nansana, Wamala, Maganjo, Mattuga, Gombe, Migadde, Namalere, Kimwanyi, Kireka, Kirinya, Mutungo, Mutundwe, Bunamwaya, Seguku, Kitala, Nalugala, Nsaggu, Kasenge, Nakitokolo/Nsangi, Kyengera, State House clinic, Entebbe UVRI, Zinga HCII and Namayumba Epi-Centre III)	27.50	
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/CIIs, Kitanya, Kibujjo, Nakitokolo/Namayumba, Kyengeza, Lugungudde, Kambugu, Kanzize Kyondo, Kasoozo, Magogo, Lubbe, Sentema, Banda, Nansana, Wamala, Maganjo, Mattuga, Gombe, Migadde, Namalere, Kimwanyi, Kireka, Kirinya, Mutungo, Mutundwe, Bunamwaya, Seguku, Kitala, Nalugala, Nsaggu, Kasenge, Nakitokolo/Nsangi, Kyengera, State House clinic, Entebbe UVRI, Zinga HCII and Namayumba Epi-Centre III)	2 (Kasangati, Ndejje, Buwambo, Namayumba, Wakiso H/CIVs, Kakiri, Kiziba, Busawamanze, Ttikalu, Kasozi, Namulonge, Nabutiti, Wattuba, Kira, Kawanda, Nabweru, Nsangi, Mende, Bulondo, Bweyogerere, Kigo, Kajjansi, Nakawuka, Kasanje, Bussi, Wakiso Epicenter, Luwunga, Katabi Kigungu H/CIIs, Kitanya, Kibujjo, Nakitokolo/Namayumba, Kyengeza, Lugungudde, Kambugu, Kanzize Kyondo, Kasoozo, Magogo, Lubbe, Sentema, Banda, Nansana, Wamala, Maganjo, Mattuga, Gombe, Migadde, Namalere, Kimwanyi, Kireka, Kirinya, Mutungo, Mutundwe, Bunamwaya, Seguku, Kitala, Nalugala, Nsaggu, Kasenge, Nakitokolo/Nsangi, Kyengera, State House clinic, Entebbe UVRI, Zinga HCII and Namayumba Epi-Centre III)	8.33	

**Vote: 555** Wakiso District**2015/16 Quarter 1****Cumulative Department Workplan Performance**

US\$ Thousands

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**5. Health**

Number of outpatients that visited the Govt. health facilities.

691296 (Kasangati, Ndejje, Buwambo, Namayumba, Wakiso H/CIVs, Kakiri, Kiziba, Busawamanze, Titalu, Kasozi, Namulonge, Nabutiti, Wattuba, Kira, Kawanda, Nabweru, Nsangi, Mende, Bulondo, Bweyogerere, Kigo, Kajjansi, Nakawuka, Kasanje, Bussi, Wakiso Epicenter, Luwunga, Katabi Kigungu H/CIIIs, Kitanya, Kibujjo, Nakitokolo/Namayumba, Kyengeza, Lugungudde, Kambugu, Kanzize Kyondo, Kasoozo, Magogo, Lubbe, Sentema, Banda, Nansana, Wamala, Maganjo, Mattuga, Gombe, Migadde, Namalere, Kimwanyi, Kireka, Kirinya, Mutungo, Mutundwe, Bunamwaya, Seguku, Kitala, Nalugala, Nsaggu, Kasenge, Nakitokolo/Nsangi, Kyengera, State House clinic, Entebbe UVRI, Zinga HCII and Namayumba Epi-Centre III)

141313 (Kasangati, Ndejje, Buwambo, Namayumba, Wakiso H/CIVs, Kakiri, Kiziba, Busawamanze, Titalu, Kasozi, Namulonge, Nabutiti, Wattuba, Kira, Kawanda, Nabweru, Nsangi, Mende, Bulondo, Bweyogerere, Kigo, Kajjansi, Nakawuka, Kasanje, Bussi, Wakiso Epicenter, Luwunga, Katabi Kigungu H/CIIIs, Kitanya, Kibujjo, Nakitokolo/Namayumba, Kyengeza, Lugungudde, Kambugu, Kanzize Kyondo, Kasoozo, Magogo, Lubbe, Sentema, Banda, Nansana, Wamala, Maganjo, Mattuga, Gombe, Migadde, Namalere, Kimwanyi, Kireka, Kirinya, Mutungo, Mutundwe, Bunamwaya, Seguku, Kitala, Nalugala, Nsaggu, Kasenge, Nakitokolo/Nsangi, Kyengera, State House clinic, Entebbe UVRI, Zinga HCII and Namayumba Epi-Centre III) Kasangati, Ndejje, Buwambo, Namayumba, Wakiso H/CIVs, Kakiri, Kiziba, Busawamanze, Titalu, Kasozi, Namulonge, Nabutiti, Wattuba, Kira, Kawanda, Nabweru, Nsangi, Mende, Bulondo, Bweyogerere, Kigo, Kajjansi, Nakawuka, Kasanje, Bussi, Wakiso Epicenter, Luwunga, Katabi Kigungu H/CIIIs, Kitanya, Kibujjo, Nakitokolo/Namayumba, Kyengeza, Lugungudde, Kambugu, Kanzize Kyondo, Kasoozo, Magogo, Lubbe, Sentema, Banda, Nansana, Wamala, Maganjo, Mattuga, Gombe, Migadde, Namalere, Kimwanyi, Kireka, Kirinya, Mutungo, Mutundwe, Bunamwaya, Seguku, Kitala, Nalugala, Nsaggu, Kasenge, Nakitokolo/Nsangi, Kyengera, State House clinic, Entebbe UVRI, Zinga HCII and Namayumba Epi-Centre III)

20.44

**Vote: 555** Wakiso District**2015/16 Quarter 1****Cumulative Department Workplan Performance**

US\$ Thousands

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

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

12276 (Kasangati, Ndejje, Buwambo, Namayumba, Wakiso H/CIVs, Kakiri, Kiziba, Busawamanze, Titalu, Kasozi, Namulonge, Nabutiti, Wattuba, Kira, Kawanda, Nabweru, Nsangi, Mende, Bulondo, Bweyogerere, Kigo, Kajjansi, Nakawuka, Kasanje, Bussi, Wakiso Epicenter, Luwunga, Katabi Kigungu H/CIIs, Kitanya, Kibujjo, Nakitokolo/Namayumba, Kyengeza, Lugungudde, Kambugu, Kanzize Kyondo, Kasoozo, Magogo, Lubbe, Sentema, Banda, Nansana, Wamala, Maganjo, Mattuga, Gombe, Migadde, Namalere, Kimwanyi, Kireka, Kirinya, Mutungo, Mutundwe, Bunamwaya, Seguku, Kitala, Nalugala, Nsaggu, Kasenge, Nakitokolo/Nsangi, Kyengera, State House clinic, Entebbe UVRI, Zinga HCII and Namayumba Epi-Centre III)

5453 (Kasangati, Ndejje, Buwambo, Namayumba, Wakiso H/CIVs, Kakiri, Kiziba, Busawamanze, Titalu, Kasozi, Namulonge, Nabutiti, Wattuba, Kira, Kawanda, Nabweru, Nsangi, Mende, Bulondo, Bweyogerere, Kigo, Kajjansi, Nakawuka, Kasanje, Bussi, Wakiso Epicenter, Luwunga, Katabi Kigungu H/CIIs, Kitanya, Kibujjo, Nakitokolo/Namayumba, Kyengeza, Lugungudde, Kambugu, Kanzize Kyondo, Kasoozo, Magogo, Lubbe, Sentema, Banda, Nansana, Wamala, Maganjo, Mattuga, Gombe, Migadde, Namalere, Kimwanyi, Kireka, Kirinya, Mutungo, Mutundwe, Bunamwaya, Seguku, Kitala, Nalugala, Nsaggu, Kasenge, Nakitokolo/Nsangi, Kyengera, State House clinic, Entebbe UVRI, Zinga HCII and Namayumba Epi-Centre III) Kasangati, Ndejje, Buwambo, Namayumba, Wakiso H/CIVs, Kakiri, Kiziba, Busawamanze, Titalu, Kasozi, Namulonge, Nabutiti, Wattuba, Kira, Kawanda, Nabweru, Nsangi, Mende, Bulondo, Bweyogerere, Kigo, Kajjansi, Nakawuka, Kasanje, Bussi, Wakiso Epicenter, Luwunga, Katabi Kigungu H/CIIs, Kitanya, Kibujjo, Nakitokolo/Namayumba, Kyengeza, Lugungudde, Kambugu, Kanzize Kyondo, Kasoozo, Magogo, Lubbe, Sentema, Banda, Nansana, Wamala, Maganjo, Mattuga, Gombe, Migadde, Namalere, Kimwanyi, Kireka, Kirinya, Mutungo, Mutundwe, Bunamwaya, Seguku, Kitala, Nalugala, Nsaggu, Kasenge, Nakitokolo/Nsangi, Kyengera, State House clinic, Entebbe UVRI, Zinga HCII and Namayumba Epi-Centre III)

44.42

**Vote: 555** Wakiso District**2015/16 Quarter 1****Cumulative Department Workplan Performance**

US\$ Thousands

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

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

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

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

100.00

No. of children immunized with Pentavalent vaccine

42383 (Kasangati, Ndejje, Buwambo, Namayumba, Wakiso H/CIVs, Kakiri, Kiziba, Busawamanze, Ttikalu, Kasozi, Namulonge, Nabutiti, Wattuba, Kira, Kawanda, Nabweru, Nsangi, Mende, Bulondo, Bweyogerere, Kigo, Kajjansi, Nakawuka, Kasanje, Bussi, Wakiso Epicenter, Luwunga, Katabi Kigungu H/CIIIs, 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)

9539 (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)

22.51

**Vote: 555** Wakiso District**2015/16 Quarter 1****Cumulative Department Workplan Performance**

US\$ Thousands

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

Number of inpatients that visited the Govt. health facilities.	16659 (Kasangati, Ndejje, Buwambo, Namayumba, Wakiso H/CIVs, Kakiri, Kiziba, Busawamanze, Ttikalu, Kasozi, Namulonge, Nabutiti, Wattuba, Kira, Kawanda, Nabweru, Nsangi, Mende, Bulondo, Bweyogerere, Kigo, Kajjansi, Nakawuka, Kasanje, Bussi, Wakiso Epicenter, Luwunga, Katabi Kigungu H/CIIIs, 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)	4864 (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)	29.20	
Non Standard Outputs:	Not Planned for	N/A		

*Expenditure*

263101 LG Conditional grants	<b>676,621</b>	78,860	11.7%
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# Vote: 555 Wakiso District

# 2015/16 Quarter 1

## Cumulative Department Workplan Performance

US\$ Thousands

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

<i>Wage Rec't:</i>		<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0.0%
<i>Non Wage Rec't:</i>	<b>676,621</b>	<i>Non Wage Rec't:</i>	78,860	<i>Non Wage Rec't:</i>	11.7%
<i>Domestic Dev't:</i>		<i>Domestic Dev't:</i>	0	<i>Domestic Dev't:</i>	0.0%
<i>Donor Dev't:</i>		<i>Donor Dev't:</i>	0	<i>Donor Dev't:</i>	0.0%
<b>Total</b>	<b>676,621</b>	<b>Total</b>	<b>78,860</b>	<b>Total</b>	<b>11.7%</b>

### 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.)	2652 (2652 Teachers were paid their salaries)	97.46	Some teachers missed their salaries especially september.
No. of qualified primary teachers	2721 (All the 2721 teachers in primary schools are qualified and to be promoted accordingly.)	2652 (All the teachers were qualified.)	97.46	
Non Standard Outputs:	N/A	N/A		

#### Expenditure

<i>211101 General Staff Salaries</i>	<b>15,807,334</b>	3,591,658	22.7%
<i>Wage Rec't:</i>	<b>15,807,334</b>	<i>Wage Rec't:</i> 3,591,658	<i>Wage Rec't:</i> 22.7%
<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>		<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%
<b>Total</b>	<b>15,807,334</b>	<b>Total</b> 3,591,658	<b>Total</b> 22.7%

##### 2. Lower Level Services

#### Output: Primary Schools Services UPE (LLS)

No. of pupils sitting PLE	40300 (32300 P7 candidates expected to register for PLE)	0 (Not planned for.)	.00	Luck of funds for twinning.
No. of Students passing in grade one	7000 (7000 pupils expected to pass in grade one.)	0 (Not planned for.)	.00	
No. of student drop-outs	0 (All school going age children are expected to stay in schools.)	0 (All school age going children are expected to be in school.)	0	
No. of pupils enrolled in UPE	101900 (101900 pupils expected to be registered in the 256 UPE schools districtwide.)	101043 (101943 pupils were enrolled in 256 UPE School)	99.16	



**Vote: 555** Wakiso District**2015/16 Quarter 1****Cumulative Department Workplan Performance**

US\$ Thousands

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

Non Standard Outputs: 60 schools to participate in the twinning programme in the sub counties of Masulita, Namayumba, Busukuma Gombe, Katabi, Nsangi, Ssisa, Kira, Nangabo and Wakiso. N/A

*Expenditure*

263101 LG Conditional grants	<b>1,140,658</b>	369,238	32.4%
<i>Wage Rec't:</i>		<i>Wage Rec't:</i> 0	<i>Wage Rec't:</i> 0.0%
<i>Non Wage Rec't:</i>	<b>1,140,658</b>	<i>Non Wage Rec't:</i> 369,238	<i>Non Wage Rec't:</i> 32.4%
<i>Domestic Dev't:</i>		<i>Domestic Dev't:</i> 0	<i>Domestic Dev't:</i> 0.0%
<i>Donor Dev't:</i>		<i>Donor Dev't:</i> 0	<i>Donor Dev't:</i> 0.0%
<b>Total</b>	<b>1,140,658</b>	<b>Total 369,238</b>	<b>Total 32.4%</b>

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

No. of classrooms constructed in UPE	8 (Two (2) classroom block each to be constructed in 4 schools): St. Mark Kakerenge and Sentema Quran PS under LDG, Kambugu Umea and Nakitokolo P/S under SFG)	0 (Constructions yet to start)	.00	Funding still low.
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	Completion yet to be effected		

*Expenditure*

231001 Non Residential buildings (Depreciation)	<b>307,737</b>	30,206	9.8%
<i>Wage Rec't:</i>		<i>Wage Rec't:</i> 0	<i>Wage Rec't:</i> 0.0%
<i>Non Wage Rec't:</i>		<i>Non Wage Rec't:</i> 0	<i>Non Wage Rec't:</i> 0.0%
<i>Domestic Dev't:</i>	<b>307,737</b>	<i>Domestic Dev't:</i> 30,206	<i>Domestic Dev't:</i> 9.8%
<i>Donor Dev't:</i>		<i>Donor Dev't:</i> 0	<i>Donor Dev't:</i> 0.0%
<b>Total</b>	<b>307,737</b>	<b>Total 30,206</b>	<b>Total 9.8%</b>

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

No. of students sitting O level	13000 (13000 candidates to be registered in O- level.)	0 (Not planned for)	.00	Information not fully decentralised.
No. of students passing O level	6500 (6500 candidates from 57 USE schools to pass O- level.)	0 (Not Planned for)	.00	
No. of teaching and non teaching staff paid	1002 (1002 secondary school teachers to be paid.)	1002 (1002 secondary school teachers were paid their salaries.)	100.00	
Non Standard Outputs:	N/A	N/A		

*Expenditure*

211101 General Staff Salaries	<b>8,456,410</b>	1,311,238	15.5%
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# Vote: 555 Wakiso District

# 2015/16 Quarter 1

## Cumulative Department Workplan Performance

US\$ Thousands

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

<i>Wage Rec't:</i>	<b>8,456,410</b>	<i>Wage Rec't:</i>	1,311,238	<i>Wage Rec't:</i>	15.5%
<i>Non Wage Rec't:</i>		<i>Non Wage Rec't:</i>	0	<i>Non Wage Rec't:</i>	0.0%
<i>Domestic Dev't:</i>		<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%
<b>Total</b>	<b>8,456,410</b>	<b>Total</b>	<b>1,311,238</b>	<b>Total</b>	<b>15.5%</b>

#### 2. Lower Level Services

##### Output: Secondary Capitation(USE)(LLS)

No. of students enrolled in USE	29500 (Capitaion grant transferred to 22 Government aided Secondary Schools implementing Universal Secondary Education and 25 Secondary Schools partnering with Government in USE implementation.)	29450 (Capitaion grants wre transferred to 22 Government aided Secondary Schools implementing Universal Secondary Education and 25 Secondary Schools partnering with Government in USE implementation.)	99.83	Information not fully decentralised.
Non Standard Outputs:	N/A	N/A		

#### Expenditure

321419 Conditional transfers to Secondary Schools	<b>4,400,511</b>	1,466,837	33.3%
<i>Wage Rec't:</i>		0	0.0%
<i>Non Wage Rec't:</i>	<b>4,400,511</b>	1,466,837	33.3%
<i>Domestic Dev't:</i>		0	0.0%
<i>Donor Dev't:</i>		0	0.0%
<b>Total</b>	<b>4,400,511</b>	<b>1,466,837</b>	<b>33.3%</b>

#### 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)	0 (Registration was done in 4th quarter 14-15)	.00	Inrormation not fully decentralised.
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)	109 (109 instructors in the 3 tertiary institutions were paid their salaries)	99.09	
Non Standard Outputs:	N/A	N/A		

#### Expenditure

211101 General Staff Salaries	<b>492,611</b>	98,105	19.9%
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# Vote: 555 Wakiso District

# 2015/16 Quarter 1

## Cumulative Department Workplan Performance

US\$ Thousands

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

<i>Wage Rec't:</i>	<b>492,611</b>	<i>Wage Rec't:</i>	98,105	<i>Wage Rec't:</i>	19.9%
<i>Non Wage Rec't:</i>		<i>Non Wage Rec't:</i>	0	<i>Non Wage Rec't:</i>	0.0%
<i>Domestic Dev't:</i>		<i>Domestic Dev't:</i>	0	<i>Domestic Dev't:</i>	0.0%
<i>Donor Dev't:</i>		<i>Donor Dev't:</i>	0	<i>Donor Dev't:</i>	0.0%
<b>Total</b>	<b>492,611</b>	<b>Total</b>	<b>98,105</b>	<b>Total</b>	<b>19.9%</b>

#### 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	10 staff in the Education Department were paid the salaries	0	Fundig was not enough especially for establishment of the department registry.
	Maintenance of 4 vehicles, 3 motorcycles 2 printers and 3 computers	1 vehicle 1 printer and 3 computers were maintained		
	Furnishing the Departmental registry	The Departmental registry was established.		
	Conduct 2015 Mock Exams for all Primary schools	2015 Mock Exams for all Primary schools were conducted		
	Conduct 2015 PLE Exams for all Primary schools			
	Repair office sanitary facility at the department			
	Facilitation for DEOs fuel.			

#### Expenditure

211101 General Staff Salaries	<b>156,453</b>	14,890	9.5%		
211103 Allowances	<b>60,000</b>	2,918	4.9%		
221011 Printing, Stationery, Photocopying and Binding	<b>1,087,807</b>	70,086	6.4%		
<i>Wage Rec't:</i>	<b>156,453</b>	<i>Wage Rec't:</i>	14,890	<i>Wage Rec't:</i>	9.5%
<i>Non Wage Rec't:</i>	<b>1,209,309</b>	<i>Non Wage Rec't:</i>	73,004	<i>Non Wage Rec't:</i>	6.0%
<i>Domestic Dev't:</i>		<i>Domestic Dev't:</i>	0	<i>Domestic Dev't:</i>	0.0%
<i>Donor Dev't:</i>		<i>Donor Dev't:</i>	0	<i>Donor Dev't:</i>	0.0%
<b>Total</b>	<b>1,365,762</b>	<b>Total</b>	<b>87,893</b>	<b>Total</b>	<b>6.4%</b>

#### Output: Monitoring and Supervision of Primary & secondary Education

No. of secondary schools inspected in quarter	420 (420 secondary schools are to be inspected and monitored by the 5 inspectors of schools.)	25 (25 secondary schools were inspected.)	5.95	Low funding of Inspection activities.
No. of tertiary institutions inspected in quarter	50 (75 private and government tertiary to be inspected annually.)	3 (3 tertiary institutions were inspected)	6.00	
No. of inspection reports provided to Council	12 (3 reports are to presented to council in each quarter thus 12 reports for F/Y 15/16)	3 (3 reports were made and presented to council.)	25.00	

**Vote: 555** Wakiso District**2015/16 Quarter 1****Cumulative Department Workplan Performance**

US\$ Thousands

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

No. of primary schools inspected in quarter	2500 (122 schools per month by the 5 inspectors of schools, in the 3 months in a quarter.)	715 (715 both government and private schools were inspected in this quarter.)	28.60	
Non Standard Outputs:	1 report to be presented in each quarter to council.	1 report was presented to council.		
	50 schools to be inspected for licencing registration and examination centre numbers.	10 schools were inspected for licencing registration and to receive examination numbers.		
	50 hand overs to be witnessed.	10 hand overs were witnessed.		
	10 workshops to be attended.	1 Workshop attended		
	200 teachers both primary and secondary to be trained in examination marking.	20 teachers trained in marking of PLE and UCE exams.		

*Expenditure*

227001 Travel inland	<b>41,495</b>	13,149	31.7%
227004 Fuel, Lubricants and Oils	<b>111,772</b>	32,866	29.4%
Wage Rec't:		0	0.0%
Non Wage Rec't:	<b>169,200</b>	46,015	27.2%
Domestic Dev't:		0	0.0%
Donor Dev't:		0	0.0%
<b>Total</b>	<b>169,200</b>	<b>46,015</b>	<b>27.2%</b>

**Output: Sports Development services**

Non Standard Outputs:	Ball Games for primary schools from sub zonal up to district and national level 2015. Music Dance and Drama competitions from zonal up to district and regional level 2015. Scouts and Guides activities 2015. Athletics from Sub zonal, Zonal, county and district levels. Taking part in the National athletics championship in 2016. Football for secondary schools from zonal up district level 2016. District Football and Netball championship for subcounty and Town councils 2016	Ball Games at District and National levels were held. A district team emerged winners overall  Music Dance and Drama national competitions were held and the district emerged winner.	0	Music activities were not funded due to luck of funds.
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*Expenditure*

221010 Special Meals and Drinks	<b>8,098</b>	1,200	14.8%
227001 Travel inland	<b>23,902</b>	22,059	92.3%

# Vote: 555 Wakiso District

# 2015/16 Quarter 1

## Cumulative Department Workplan Performance

US\$ Thousands

Key Performance indicators	Planned output and expenditure for the FY (Qty, Desc. & Location)	Cumulative achievement & expenditure by end of current quarter (Qty, Desc. & Location)	% Performance (Cumulative / Planned) for quantitative outputs	Reasons for under / over Performance
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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>	<b>50,000</b>	<i>Non Wage Rec't:</i>	23,259	<i>Non Wage Rec't:</i>	46.5%
<i>Domestic Dev't:</i>		<i>Domestic Dev't:</i>	0	<i>Domestic Dev't:</i>	0.0%
<i>Donor Dev't:</i>		<i>Donor Dev't:</i>	0	<i>Donor Dev't:</i>	0.0%
<b>Total</b>	<b>50,000</b>	<b>Total</b>	<b>23,259</b>	<b>Total</b>	<b>46.5%</b>

### Confirmation by Head of Department

Name : \_\_\_\_\_

Sign & Stamp : \_\_\_\_\_

Title : \_\_\_\_\_

Date : \_\_\_\_\_

### 7a. Roads and Engineering

**Function: District, Urban and Community Access Roads**

*1. Higher LG Services*

**Output: Operation of District Roads Office**

0 N/A

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 exerc
	Road maintenance Hand Tools procured	
	Headmen and Road Overseers trained	

#### Expenditure

211101 General Staff Salaries	<b>125,129</b>	12,453	10.0%
227001 Travel inland	<b>135,841</b>	2,888	2.1%
211103 Allowances	<b>59,004</b>	7,517	12.7%
<i>Wage Rec't:</i>	<b>125,129</b>	<i>Wage Rec't:</i> 12,453	<i>Wage Rec't:</i> 10.0%
<i>Non Wage Rec't:</i>	<b>297,535</b>	<i>Non Wage Rec't:</i> 10,405	<i>Non Wage Rec't:</i> 3.5%
<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%
<b>Total</b>	<b>422,664</b>	<b>Total</b> 22,858	<b>Total</b> 5.4%

*2. Lower Level Services*

**Output: Urban roads upgraded to Bitumen standard (LLS)**

**Vote: 555** Wakiso District**2015/16 Quarter 1****Cumulative Department Workplan Performance**

US\$ Thousands

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

Length in Km. of urban roads upgraded to bitumen standard	4 (Upgrading of to Bitumen standards for Kira - Kiwologoma - Nakwero Road to Bitumen standards in Kira TC, Naluuma road in Nansana TC, Kisimbiri Post Office road in Wakiso TC, and Kiziba - UWEZO - Katikamu - Kabale road in Masulita TC)	2 (Upgrading of to Bitumen standards for Najeera - Kungu (0.6km) Road and Azam - Makanga - Gwatiro (0.8km) roads in Kira TC)	50.00	N/A
Non Standard Outputs:	N/A	N/A		

*Expenditure*

263104 Transfers to other govt. units	<b>1,941,000</b>	155,000	8.0%
Wage Rec't:		0	0.0%
Non Wage Rec't:		0	0.0%
Domestic Dev't:	<b>1,941,000</b>	155,000	8.0%
Donor Dev't:		0	0.0%
<b>Total</b>	<b>1,941,000</b>	<b>155,000</b>	<b>8.0%</b>

**Output: Urban paved roads Maintenance (LLS)**

Length in Km of Urban paved roads periodically maintained	4 (Nansana Town Council (2.1km) and Kira Town Council (2.1km).)	0 (Not done)	.00	N/A
Length in Km of Urban paved roads routinely maintained	28 (Nansana Town Council (15km) and Kira Town Council (12.7km))	13 (Kira Town Council (12.7km))	46.43	
Non Standard Outputs:	N/A	N/A		

*Expenditure*

263104 Transfers to other govt. units	<b>191,215</b>	90,000	47.1%
Wage Rec't:		0	0.0%
Non Wage Rec't:		0	0.0%
Domestic Dev't:	<b>191,215</b>	90,000	47.1%
Donor Dev't:		0	0.0%
<b>Total</b>	<b>191,215</b>	<b>90,000</b>	<b>47.1%</b>

**Output: Urban unpaved roads Maintenance (LLS)**

Length in Km of Urban unpaved roads routinely maintained	65 (Labour Based Routine maintenance: Kakiri TC (20Km), Namayumba TC (10.1km) Wakiso (2km) and Masulita TC (25.9km).  Mechanised Routine maintenance: Nansana TC (4.1Km), and Kakiri TC (3km).)	16 (Labour Based Routine maintenance: Kakiri TC (5Km), Namayumba TC (5km) Wakiso (0.5km) and Masulita TC (6.2km).)	24.62	N/A
Length in Km of Urban unpaved roads periodically maintained	13 (Periodically maintained Nansana TC (1.4Km) and Kakiri TC (1.5km), Namayumba TC (5km) and Masulita TC (5.5km).)	3 (Periodically maintained Nansana TC (1.4Km) and Kakiri TC (1.5km).)	23.08	

**Vote: 555** Wakiso District

**2015/16 Quarter 1**

**Cumulative Department Workplan Performance**

*US\$ Thousands*

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

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*

263104 Transfers to other govt. units	<b>706,325</b>	53,647		7.6%
<i>Wage Rec't:</i>		<i>Wage Rec't:</i> 0	<i>Wage Rec't:</i>	0.0%
<i>Non Wage Rec't:</i>		<i>Non Wage Rec't:</i> 0	<i>Non Wage Rec't:</i>	0.0%
<i>Domestic Dev't:</i>	<b>706,325</b>	<i>Domestic Dev't:</i> 53,647	<i>Domestic Dev't:</i>	7.6%
<i>Donor Dev't:</i>		<i>Donor Dev't:</i> 0	<i>Donor Dev't:</i>	0.0%
<b>Total</b>	<b>706,325</b>	<b>Total 53,647</b>	<b>Total</b>	<b>7.6%</b>

**Output: District Roads Maintenance (URF)**

Length in Km of District roads periodically maintained	14 (Periodic Maintenance (13.1Km): Nsangi - Buloba (4.7km), Kawanda - Kayunga (6.4km), Namasuba - Ndejje - Kitiko (2km).)	8 (Periodic Maintenance (7.7Km): Nsangi - Buloba (4.7km), Namasuba - Ndejje - Kitiko (2km), Nalusaze - Kiwande - Gombe(2km))	57.14	Labour based maintenance done on selected good roads but payment for month of September was not effected by close of Q1.
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**Vote: 555** Wakiso District**2015/16 Quarter 1****Cumulative Department Workplan Performance**

US\$ Thousands

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

Length in Km of District roads routinely maintained	652 (Labour Based Routine Maintenance (441.5km): Nabweru - Wamala (6.5km), Gombe - Kungu - Buwambo (11.8), Kitezi - Kiti-Buwambo - Namulonge (20.2km), Namugonde - Bugiri (5km), Gobero - Masulita (7.7km), Masulita - Kirolo (9.4km), Kitovu - Nsaggu - Kitovu (11.9km), Nakawuka - Namutamala (8.6km), Sentema - Mengo(13.4km), Seguku- Kasenge - Buddo (10km), Bunono - Abayita Ababiri (3km), Namasumba - Ndejje - Kitiko (8.2km), Seguku - Bunamwaya (9.4km), Kitagobwa - Mawule - Kasozi (10.9km), Kiwenda - Wamirongo - Kabubbu (9.5km), Kawanda - Kayunga (6.4km), Busukuma - Nabutiti - Kasozi (4.9km), Kasozi - Kabubbu (5.7km), Lutete - Kitezi - Kawanda (8.3km), Nangabo - Kitetika - Komamboga (5.3km), Kawempe - Namalere (4km), Manyangwa - Kattabaana (7km), Kattabaana - Buleesa (6.3km), Kawalira - Kakiri (Buwauka) (4km), Nsangi - Buloba (4.7km), Kisindye - Mabamba (9km), Mabamba - Bwayise - Kinywante (6.3km), Gulwe - Bubaja - Nakusazza (5.3km), Kasanje - Bubebbere (15km), Nsangi - Kalema's - Manja (5.6km), Kikondo - Sokolo - Kasanje (8.5km), Kitende - Sekiwunga (5km), Bulenga - Lubanyi (2.3km), Maya - Bulwanyi (5.7km), Lutisi - Bembe - Kiguggu (14km), Buloba- Bukasa (4.8km), Nabukalu - Kkonna (9km), Nsangi - Mokono - Kitemu (4.4km), Namagoma - Manja (3.8km), Mikka - Buwembo - Katayita (15.2km), Gobero - Magogo - Mwera (12.5km), Nampungu - Ddambwe (5.2km), Kitanda - Sayi - Kiweebwa (8.8km), Ssanga - Nasse - Kiryagonja (4.2km), Budo - Kimbejja - Kisozi (3.6km), Sserinya - Bbaka - Ddambwe (12.6km),	500 (Labour Based Routine Maintenance (441.5km): Nabweru - Wamala (6.5km), Gombe - Kungu - Buwambo (11.8), Kitezi - Kiti-Buwambo - Namulonge (20.2km), Namugonde - Bugiri (5km), Gobero - Masulita (7.7km), Masulita - Kirolo (9.4km), Kitovu - Nsaggu - Kitovu (11.9km), Nakawuka - Namutamala (8.6km), Sentema - Mengo(13.4km), Seguku- Kasenge - Buddo (10km), Bunono - Abayita Ababiri (3km), Namasumba - Ndejje - Kitiko (8.2km), Seguku - Bunamwaya (9.4km), Kitagobwa - Mawule - Kasozi (10.9km), Kiwenda - Wamirongo - Kabubbu (9.5km), Kawanda - Kayunga (6.4km), Busukuma - Nabutiti - Kasozi (4.9km), Kasozi - Kabubbu (5.7km), Lutete - Kitezi - Kawanda (8.3km), Nangabo - Kitetika - Komamboga (5.3km), Kawempe - Namalere (4km), Manyangwa - Kattabaana (7km), Kattabaana - Buleesa (6.3km), Kawalira - Kakiri (Buwauka) (4km), Nsangi - Buloba (4.7km), Kisindye - Mabamba (9km), Mabamba - Bwayise - Kinywante (6.3km), Gulwe - Bubaja - Nakusazza (5.3km), Kasanje - Bubebbere (15km), Nsangi - Kalema's - Manja (5.6km), Kikondo - Sokolo - Kasanje (8.5km), Kitende - Sekiwunga (5km), Bulenga - Lubanyi (2.3km), Maya - Bulwanyi (5.7km), Lutisi - Bembe - Kiguggu (14km), Buloba- Bukasa (4.8km), Nabukalu - Kkonna (9km), Nsangi - Mokono - Kitemu (4.4km), Namagoma - Manja (3.8km), Mikka - Buwembo - Katayita (15.2km), Gobero - Magogo - Mwera (12.5km), Nampungu - Ddambwe (5.2km), Kitanda - Sayi - Kiweebwa (8.8km), Ssanga - Nasse - Kiryagonja (4.2km), Budo - Kimbejja - Kisozi (3.6km), Sserinya - Bbaka - Ddambwe (12.6km), Bweya - Namulanda & Jjanyi -	76.69	
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**Vote: 555** Wakiso District**2015/16 Quarter 1****Cumulative Department Workplan Performance**

US\$ Thousands

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

Bweya - Namulanda & Jjanyi - Ddewe (9km), Lubowa - Lweza (2.5km), Kinaawa - Kyengera (2.6km), Gobero - Muguluka - Bembe (9.2km), Kasangati - Seeta (3.3km), Kiwenda - Kizili (7.1km), Watuba - Jokorera (3.6km), Kibiri - Ndejje (2.3km), Nkowe - Mende - Ssanga (14.3km), Buloba - Kakiri (13.9km), and Gombe - Kakerenge (10.8km).

Mechanized Routine Maintenance (210km):  
Gombe - Kungu - Buwambo (9.6km), Nkowe - Mende - Sanga (14km), Gobero - Masulita (7.2km), Kinawa - Kyengera (2.6km), Sentema - Mengo (13.4km), Seguku - Kasenge - Buddo (10km), Manyangwa - Kattabaana (7km), Kattabaana - Nasirye - Bulesa (6.3km), Nampuge - Ddambwe (5.2km), Kiziri - Kiwenda (7.1km), Mikka - Buwembo - Kitayita (15.2km), Mabamba - Bwayise - Kinywante (6.3km), Kisindye - Mabamba (9km), Kawaliira - Kakiri (4km), Kireka - Bbira - Nansana (6.6km), Ssisa - Kitovu - Kitende (6.8km), Gulwe - Bubajja - Nakusazza (5.3km), Nabweru - Wamala (7.6km), Nakawuka - Namutamala (8.6km), Star - Bunamwaya (6km), Kitanda - Sayi - Kiweebwa (8.8km), Namulanda - Bweya - Ddewe (9km), Lubowa - Lweza (2.2km), Kitovu - Ssangu - Kitemu (11.3km), Kitezi - Kiti - Namulonge (20.9km).

Ddewe (9km), Lubowa - Lweza (2.5km), Kinaawa - Kyengera (2.6km), Gobero - Muguluka - Bembe (9.2km), Kasangati - Seeta (3.3km), Kiwenda - Kizili (7.1km), Watuba - Jokorera (3.6km), Kibiri - Ndejje (2.3km), Nkowe - Mende - Ssanga (14.3km), Buloba - Kakiri (13.9km), and Gombe - Kakerenge (10.8km).

Mechanized Routine Maintenance (58.2km):  
Gombe - Kungu - Buwambo (9.6km), Nkowe - Mende - Sanga (14km), Nampuge - Ddambwe (5.2km), Kawaliira - Kakiri (4km), Kireka - Bbira - Nansana (6.6km), Gobero - Msulita (7.2km), Mabamba - Bwayise - Kinywante (6.3km), and gulwe - Bubajja - Nakusazza (5.3km).

No. of bridges maintained

0 (Not Planned)

0 (N/A)

0

**Vote: 555** Wakiso District**2015/16 Quarter 1****Cumulative Department Workplan Performance**

US\$ Thousands

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

Non Standard Outputs: Road works using Property rates funds in Property Rating areas Not done

Spot improvement of Swamps along; Nsangi - Buloba (600M), Sentema - Mengo (1000M), Kawempe - Namalere (1000M), Buloba - Kakiri (300M), Buloba - Bukasa (300M), Ssisa - Kitovu (400M) roads using Road Funds, Local Revenue and LDG funds

*Expenditure*

263104 Transfers to other govt. units	<b>2,399,430</b>	160,229	6.7%
<i>Wage Rec't:</i>		<i>Wage Rec't:</i> 0	<i>Wage Rec't:</i> 0.0%
<i>Non Wage Rec't:</i>	<b>1,297,119</b>	<i>Non Wage Rec't:</i> 160,229	<i>Non Wage Rec't:</i> 12.4%
<i>Domestic Dev't:</i>	<b>1,102,311</b>	<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%
<b>Total</b>	<b>2,399,430</b>	<b>Total 160,229</b>	<b>Total 6.7%</b>

**Function: District Engineering Services***3. Capital Purchases***Output: Buildings & Other Structures (Administrative)**

0 N/A

Non Standard Outputs: One VIP Public Toilet Constructed at District Headquarters One VIP Public Toilet Constructed at District Headquarters

*Expenditure*

231001 Non Residential buildings (Depreciation)	<b>66,245</b>	40,000	60.4%
<i>Wage Rec't:</i>		<i>Wage Rec't:</i> 0	<i>Wage Rec't:</i> 0.0%
<i>Non Wage Rec't:</i>		<i>Non Wage Rec't:</i> 0	<i>Non Wage Rec't:</i> 0.0%
<i>Domestic Dev't:</i>	<b>66,245</b>	<i>Domestic Dev't:</i> 40,000	<i>Domestic Dev't:</i> 60.4%
<i>Donor Dev't:</i>		<i>Donor Dev't:</i> 0	<i>Donor Dev't:</i> 0.0%
<b>Total</b>	<b>66,245</b>	<b>Total 40,000</b>	<b>Total 60.4%</b>

**Output: Construction of public Buildings**

No. of Public Buildings Constructed 2 (Construction of headquarter buildings ( Council Chambers)) 1 (Construction of headquarter buildings ( Council Chambers)) 50.00 N/A

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

Non Standard Outputs: Fencing the Headquarter land at Wakiso District Headquarters. Fencing the Headquarter land at Wakiso District Headquarters.

*Expenditure*

231001 Non Residential buildings	<b>369,000</b>	137,582	37.3%
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**Vote: 555** Wakiso District

**2015/16 Quarter 1**

**Cumulative Department Workplan Performance**

*US\$ Thousands*

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

*(Depreciation)*

<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>	<b>369,000</b>	<i>Domestic Dev't:</i>	137,582	<i>Domestic Dev't:</i>	37.3%
<i>Donor Dev't:</i>		<i>Donor Dev't:</i>	0	<i>Donor Dev't:</i>	0.0%
<b>Total</b>	<b>369,000</b>	<b>Total</b>	<b>137,582</b>	<b>Total</b>	<b>37.3%</b>

**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 None

# Vote: 555 Wakiso District

# 2015/16 Quarter 1

## Cumulative Department Workplan Performance

US\$ Thousands

Key Performance indicators	Planned output and expenditure for the FY (Qty, Desc. & Location)	Cumulative achievement & expenditure by end of current quarter (Qty, Desc. & Location)	% Performance (Cumulative / Planned) for quantitative outputs	Reasons for under / over Performance
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### 7b. Water

Non Standard Outputs:	<p>1 Office pick-up and 2 CWO motorcycles maintained under DWO's office.</p> <p>4 Accountability Reports prepared</p> <p>Fuel and lubricants supplied for 1 pickup, 2 CWO motorcycles</p> <p>Site verification carried out for water sources to be constructed during FY 2015/16</p> <p>100% of the required stationery supplied to Water Office.</p> <p>Utilities (power, telephone and water) bills paid for.</p> <p>Two(2) planning and advocacy meetings held at Sub-county and district levels</p> <p>4 Inter S/C meetings held at the District Headquarters to discuss WES quarterly reports and work plans from various S/Cs and Town Councils.</p> <p>12 months - bank charges paid.</p> <p>International Water day celebrated on 22 March 2016 in Nangabo Subcounty</p> <p>World National Water Events celebrated.</p>	<p>1 Accountability Report prepared</p> <p>Fuel and lubricants supplied for 1 pickup, 2 CWO motorcycles</p> <p>Site verification carried out for water sources to be constructed during FY 2015/16</p> <p>Utilities (power, telephone and water) bills paid for.</p> <p>1 Inter</p>
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*Expenditure*

211101 General Staff Salaries	<b>45,620</b>		4,777	10.5%	
221002 Workshops and Seminars	<b>15,616</b>		1,340	8.6%	
221009 Welfare and Entertainment	<b>600</b>		150	25.0%	
227004 Fuel, Lubricants and Oils	<b>10,797</b>		2,704	25.0%	
Wage Rec't:	<b>45,620</b>	Wage Rec't:	4,777	Wage Rec't:	10.5%
Non Wage Rec't:		Non Wage Rec't:	0	Non Wage Rec't:	0.0%
Domestic Dev't:	<b>32,650</b>	Domestic Dev't:	4,194	Domestic Dev't:	12.8%
Donor Dev't:		Donor Dev't:	0	Donor Dev't:	0.0%
<b>Total</b>	<b>78,270</b>	<b>Total</b>	<b>8,970</b>	<b>Total</b>	<b>11.5%</b>

**Output: Supervision, monitoring and coordination**

No. of sources tested for water quality	0 (Activity not planned for.)	0 (N/A)	0	Limited funds
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**Vote: 555** Wakiso District**2015/16 Quarter 1****Cumulative Department Workplan Performance**

US\$ Thousands

Key Performance indicators	Planned output and expenditure for the FY (Qty, Desc. & Location)	Cumulative achievement & expenditure by end of current quarter (Qty, Desc. & Location)	% Performance (Cumulative / Planned) for quantitative outputs	Reasons for under / over Performance
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**7b. Water**

No. of supervision visits during and after construction	55 (4 supervision reports for 29 visits carried out (during and after construction). 2 visits in Namayumba, 2 in Kakiri S/C, 2 in Masulita, 2 in Wakiso, 2 in Ssisa, 3 in Nsangi, 2 in Katabi, 2 in Gombe, 2 in Busukuma, 3 in Nangabo, 3 in Kasanje, 2 in Makindye, 2 in Mende.)	20 (Inspection visits carriedout)	36.36	
No. of water points tested for quality	225 (225 water sources tested for water quality. Kakiri S/C (20), Wakiso S/C (20), Masulita (15), Nsangi (20), Ssisa (20), Kasanje (20), Namayumba (15), Katabi (20), Wakiso T.C (30), Makindye (20), Kira TC (19), Nabweru (20), Nangabo (20), Gombe (20), Busukuma (20), Nansana (20), Kakiri TC (19).)	69 (69 water sources tested for water quality. Kakiri S/C , Wakiso S/C, Masulita , Namayumba)	30.67	
No. of Mandatory Public notices displayed with financial information (release and expenditure)	4 (4 mandatory public notices displayed at District headquarters (one per quarter).)	1 (1 mandatory public notices displayed at District headquarters (one per quarter).)	25.00	
No. of District Water Supply and Sanitation Coordination Meetings	4 (4 meeting held at the District Water Office/Sub-county headquarters.)	1 (1 meeting held at the District Water Office/Sub-county headquarters.)	25.00	
Non Standard Outputs:	Regular data collection and aRegular data collection and analysis on the functionality of water sources and Water User Committees (WUCs), and Gender mainstreaming of Water sources management in the selected rural Sub-counties. Water sources coordinates taken using GPS for data update and analysis.	Not done		

*Expenditure*

221002 Workshops and Seminars	<b>2,448</b>	612	25.0%
227001 Travel inland	<b>15,305</b>	6,273	41.0%
227004 Fuel, Lubricants and Oils	<b>15,017</b>	3,467	23.1%
	<i>Wage Rec't:</i>	<i>Wage Rec't:</i>	<i>Wage Rec't:</i>
		0	0.0%
	<i>Non Wage Rec't:</i>	<i>Non Wage Rec't:</i>	<i>Non Wage Rec't:</i>
		0	0.0%
	<i>Domestic Dev't:</i>	<i>Domestic Dev't:</i>	<i>Domestic Dev't:</i>
	<b>32,118</b>	10,352	32.2%
	<i>Donor Dev't:</i>	<i>Donor Dev't:</i>	<i>Donor Dev't:</i>
	<b>652</b>	0	0.0%
	<b>Total</b>	<b>Total</b>	<b>Total</b>
	<b>32,770</b>	<b>10,352</b>	<b>31.6%</b>

**Output: Promotion of Community Based Management, Sanitation and Hygiene**

No. Of Water User Committee members trained	420 (420 water source committee members trained in O&M in the following Sub-counties: - Namayumba (42), Wakiso (24), Masulita (48),	448 (448 water source committee members trained in O&M in the following Sub-counties: - Wakiso (48), Mende (48), Masulita(40),	106.67	None
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**Vote: 555** Wakiso District**2015/16 Quarter 1****Cumulative Department Workplan Performance**

US\$ Thousands

Key Performance indicators	Planned output and expenditure for the FY (Qty, Desc. & Location)	Cumulative achievement & expenditure by end of current quarter (Qty, Desc. & Location)	% Performance (Cumulative / Planned) for quantitative outputs	Reasons for under / over Performance
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**7b. Water**

	Nangabo (30), Busukuma (30), Gombe (36), Kakiri (48), Nabweru (12), Makindye (6), Ssisa (12) and Mende (36.)	Namayumba (40), Kakiri (40), Nangabo (40), Nsangi (48), Kasanje (40), Katabi (8), Gombe (40), Busukuma (40) and Makindye (16))		
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, 2 in Wakiso TC and 2 In Kakiri TC, 2 in Namayumba, 2 in Kakiri S/C, 2 in Masulita, 4 in Wakiso, 2 in Ssisa, 3 in Nsangi, 2 in Katabi, 2 in Gombe, 4 in Busukuma, 3 in Nangabo, 2 in Nabweru, 2 in Makindye, 2 in Mende, 2 in Bussi and 2 in Kasanje.)	15 (Post-construction support to WUCs made, Beneficiary community meetings held, Promoted water sources construction, O&M and sustainability carried out in the 7 sub counties i.e. 3 in Wakiso SC, 1 in Mende SC, 2 in Masulita SC, 2 in Namayumba SC, 2 in Kakiri S/C, 2 in Nangabo SC and 3 in Nsangi.)	37.50	
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: - Wakiso (6), Mende (6), Masulita(5), Namayumba (5), Kakiri (5), Nangabo (5), Nsangi (6), Kasanje (5), Katabi (1), Gombe (5), Busukuma (5) and Makindye (2))	100.00	
Non Standard Outputs:	56 sensitisation meetings held on community fulfilment of 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, 1 in Makindye, and 6 in Mende	56 sensitization meetings held on community fulfilment of critical requirements/obligation at new water facilities construction sites: - 56 meetings in Wakiso (6), Mende (6), Masulita(5), Namayumba (5), Kakiri (5), Nangabo (5), Nsangi (6), Kasanje (5),		
<i>Expenditure</i>				
221011 Printing, Stationery, Photocopying and Binding	<b>6,344</b>	3,219	50.7%	
227001 Travel inland	<b>52,228</b>	21,114	40.4%	

**Vote: 555** Wakiso District**2015/16 Quarter 1****Cumulative Department Workplan Performance**

US\$ Thousands

Key Performance indicators	Planned output and expenditure for the FY (Qty, Desc. & Location)	Cumulative achievement & expenditure by end of current quarter (Qty, Desc. & Location)	% Performance (Cumulative / Planned) for quantitative outputs	Reasons for under / over Performance
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**7b. Water**

227004 Fuel, Lubricants and Oils	<b>9,418</b>	8,418	89.4%	
Wage Rec't:		Wage Rec't: 0	Wage Rec't: 0.0%	
Non Wage Rec't:	<b>32,724</b>	Non Wage Rec't: 7,360	Non Wage Rec't: 22.5%	
Domestic Dev't:	<b>35,266</b>	Domestic Dev't: 25,391	Domestic Dev't: 72.0%	
Donor Dev't:	<b>1,632</b>	Donor Dev't: 0	Donor Dev't: 0.0%	
<b>Total</b>	<b>69,621</b>	<b>Total 32,751</b>	<b>Total 47.0%</b>	

**Output: Promotion of Sanitation and Hygiene**

Non Standard Outputs:	1 Sanitation Week held in Nangabo Subcounty.	Sanitation Campaign launched in Nangabo S/C.	0	N/A
	One (1) Baseline sanitation surveys conducted for Nangabo Sub county before and after implementation of sanitation activities,	Sanitation baseline survey conducted in Nangabo s/C		
		Community mobilization, sensitization and follow up on Sanitation Improvement conducted in Nangabo S/C		

*Expenditure*

227001 Travel inland	<b>30,552</b>	4,877	16.0%	
227004 Fuel, Lubricants and Oils	<b>4,621</b>	623	13.5%	
Wage Rec't:		Wage Rec't: 0	Wage Rec't: 0.0%	
Non Wage Rec't:	<b>37,023</b>	Non Wage Rec't: 5,500	Non Wage Rec't: 14.9%	
Domestic Dev't:		Domestic Dev't: 0	Domestic Dev't: 0.0%	
Donor Dev't:		Donor Dev't: 0	Donor Dev't: 0.0%	
<b>Total</b>	<b>37,023</b>	<b>Total 5,500</b>	<b>Total 14.9%</b>	

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

No. Of water quality tests conducted	350 (In Central Region Districts of Uganda)	61 (In Central Region Districts of Uganda)	17.43	None
Volume of water produced	0 (Not Planned)	0 (Not Planned)	0	
Non Standard Outputs:	Reduction in Losses ( 6 leak repairs and 2 Water storage facility repairs)	Emergency leak repair on Namayumba Water Scheme done		
	Proper maintenace of pumps and systems (120routine service of systems, 16 pumps and inverter repairs)	Routine Service of systems done for all seventy (70) Water schemes		
		Pump & control panel Repairs done for Water Schemes of Lwanda and Kakyanga		
		Monitoring Quality of Water done on Three (3) Water		

*Expenditure*

227001 Travel inland	<b>35,000</b>	17,778	50.8%	
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**Vote: 555** Wakiso District

**2015/16 Quarter 1**

**Cumulative Department Workplan Performance**

*US\$ Thousands*

Key Performance indicators	Planned output and expenditure for the FY (Qty, Desc. & Location)	Cumulative achievement & expenditure by end of current quarter (Qty, Desc. & Location)	% Performance (Cumulative / Planned) for quantitative outputs	Reasons for under / over Performance
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**7b. Water**

227004 Fuel, Lubricants and Oils	<b>40,000</b>	6,743	16.9%	
228001 Maintenance - Civil	<b>90,301</b>	16,768	18.6%	
228003 Maintenance – Machinery, Equipment & Furniture	<b>64,409</b>	33,298	51.7%	
	<i>Wage Rec't:</i>	<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i> 0.0%
	<i>Non Wage Rec't:</i> <b>229,710</b>	<i>Non Wage Rec't:</i> 74,586	<i>Non Wage Rec't:</i> 32.5%	
	<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%	
	<b>Total 229,710</b>	<b>Total 74,586</b>	<b>Total 32.5%</b>	

**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 Coordination with MZO



**Vote: 555** Wakiso District

**2015/16 Quarter 1**

**Cumulative Department Workplan Performance**

*US\$ Thousands*

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

<p>Non Standard Outputs:</p> <ul style="list-style-type: none"> <li>-Ensure better documentation and a database for Natural Resources department sectors.</li> <li>-Develop a solid waste management framework</li> <li>Promote a culture of solid waste management at the District and CBOs using wastes for briquettes.</li> <li>-Guide the development sustainable management systems in all aspects of the department (vehicles, equipment, plan approval, data collection, information sharing).</li> <li>-Promote effort of CBOs and NGOs in Environment and conservation aspects.</li> <li>- Procure a firm for formulation of Natural Resources Ordinances</li> <li>- Demonstrate the use of renewable Energy technologies in the district and develop a policy starting with schools.</li> <li>Staff salaries for 21 Natural resources staff in the district paid monthly</li> <li>Mileage and transport allowances paid for staff monthly</li> <li>4 Staff meetings held at the District headquarters</li> <li>Vehicle fueled repaired and serviced on quartely basis.</li> <li>Vehicle maintainance done</li> <li>Committee of councill monitor NR sectors</li> <li>Monthly Staff welfare ensured , Annual appraisals and staff supervision done</li> </ul>	<ul style="list-style-type: none"> <li>The office was well administered, reorts done and meetings attended.</li> <li>Verified payrolls and submitted attendance registers.</li> <li>Called for appraisals but low response</li> <li>The new double cabin pick up was received and fully paid for to Toyota Uganda LG 00109</li> </ul>
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**Vote: 555** Wakiso District

**2015/16 Quarter 1**

**Cumulative Department Workplan Performance**

*US\$ Thousands*

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

- Stationary procured
- Computer supplies procured
- Bank charges
- Telecommunications ensured
- Short term consultancy services for the Natural Resources Ordinance
- Coordinating, monitoring and , Training of CBOs

*Expenditure*

211101 General Staff Salaries	<b>282,664</b>	27,467	9.7%
211103 Allowances	<b>58,880</b>	5,430	9.2%
221009 Welfare and Entertainment	<b>5,600</b>	1,000	17.9%
227001 Travel inland	<b>9,500</b>	1,400	14.7%
<i>Wage Rec't:</i>	<b>282,664</b>	<i>Wage Rec't:</i> 27,467	<i>Wage Rec't:</i> 9.7%
<i>Non Wage Rec't:</i>	<b>89,215</b>	<i>Non Wage Rec't:</i> 7,830	<i>Non Wage Rec't:</i> 8.8%
<i>Domestic Dev't:</i>		<i>Domestic Dev't:</i> 0	<i>Domestic Dev't:</i> 0.0%
<i>Donor Dev't:</i>		<i>Donor Dev't:</i> 0	<i>Donor Dev't:</i> 0.0%
<b>Total</b>	<b>371,879</b>	<b>Total 35,297</b>	<b>Total 9.5%</b>

**Output: Community Training in Wetland management**

No. of Water Shed Management Committees formulated	3 (Water Shed Management Committees formed District wide)	0 (Not Done)	.00	N/A
Non Standard Outputs:	Celebration of the World Wetlands day at District Headquarters.	1 District Environment Committee meeting conducted at the District Headquarters		
	3 District Environment Committee meetings held at District Headquarters	1 Local Environment Committee sensitized at Namayumba Town Council Headquarter		
	1 District Environment Committee monitoring Conducted	sensitization of enforcement officers on environment and wetland issues		
	4 Local Environment Committees sensitized in Wetlands bye - law formulation			
	1 Training on river bank management conducted			

*Expenditure*

221002 Workshops and Seminars	<b>5,155</b>	2,304	44.7%
221010 Special Meals and Drinks	<b>365</b>	310	84.9%
222001 Telecommunications	<b>185</b>	20	10.8%
227001 Travel inland	<b>4,164</b>	710	17.1%
227004 Fuel, Lubricants and Oils	<b>408</b>	60	14.7%

**Vote: 555** Wakiso District

**2015/16 Quarter 1**

**Cumulative Department Workplan Performance**

US\$ Thousands

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**8. Natural Resources**

<i>Wage Rec't:</i>		<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0.0%
<i>Non Wage Rec't:</i>	<b>11,147</b>	<i>Non Wage Rec't:</i>	3,404	<i>Non Wage Rec't:</i>	30.5%
<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%
<b>Total</b>	<b>11,147</b>	<b>Total</b>	<b>3,404</b>	<b>Total</b>	<b>30.5%</b>

**Output: River Bank and Wetland Restoration**

No. of Wetland Action Plans and regulations developed	0 (Not Planned)	0 (Not planned)	0	N/A
Area (Ha) of Wetlands demarcated and restored	2 (Restoration of Munyere wetland in Mende and Kawali in Makindye through sensitizations and the tree planting)	0 (Not planned)	.00	
Non Standard Outputs:	Dissemination implementation of the District Wetlands Action Plan to the District Leadership	10 inspections carried out.		
	4 Quarterly reports on implemented wetland activities compiled and submitted to the line Ministry.			
	Compliance monitoring promoted and restoration orders granted.			
	Wetland classified, demarcated, mapped and protected			
	communities sensitized on wise use of wetlands			
	Environment clubs strengthened in schools.			
	Developments screened and mitigation implementation done.			

*Expenditure*

227001 Travel inland	<b>2,547</b>	503	19.7%		
227004 Fuel, Lubricants and Oils	<b>1,521</b>	334	21.9%		
<i>Wage Rec't:</i>		<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0.0%
<i>Non Wage Rec't:</i>	<b>12,157</b>	<i>Non Wage Rec't:</i>	836	<i>Non Wage Rec't:</i>	6.9%
<i>Domestic Dev't:</i>	<b>10,000</b>	<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%
<b>Total</b>	<b>22,157</b>	<b>Total</b>	<b>836</b>	<b>Total</b>	<b>3.8%</b>

**Output: Stakeholder Environmental Training and Sensitisation**

No. of community women and men trained in ENR monitoring	8 (Resource user groups formed and site management committees formed amongst	3 (Resource user groups formed and site management committees formed amongst	37.50	N/A
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# Vote: 555 Wakiso District

# 2015/16 Quarter 1

## Cumulative Department Workplan Performance

US\$ Thousands

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

Non Standard Outputs:	sand and quarry operators, local artisans, land lords)	sand and quarry operators, local artisans, land lords)		
	Schools sensitized in tree planting for environment conservation	Resource user groups formed and site management committees formed amongst sand and quarry operators, local artisans, land lords		
	Water harvesting promoted for all developments			
	Renewable energy resource harnessing demonstrated at district	3 LLG sensitised sepcifically to collect data for compilation od the District state of Environment Report		
	ENR days commemorated			

*Expenditure*

221008 Computer supplies and Information Technology (IT)	<b>500</b>	125	25.0%
227001 Travel inland	<b>1,700</b>	500	29.4%
227004 Fuel, Lubricants and Oils	<b>2,000</b>	500	25.0%
<i>Wage Rec't:</i>		<i>Wage Rec't:</i> 0	<i>Wage Rec't:</i> 0.0%
<i>Non Wage Rec't:</i>	<b>5,000</b>	<i>Non Wage Rec't:</i> 1,125	<i>Non Wage Rec't:</i> 22.5%
<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%
<b>Total</b>	<b>5,000</b>	<b>Total 1,125</b>	<b>Total 22.5%</b>

**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;)	60 (Field inspection to monitor for compliance to the regulations district wide; 60 Inspections on development projects both private and government done in 8 LLGs)	40.00	N/A
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# Vote: 555 Wakiso District

# 2015/16 Quarter 1

## Cumulative Department Workplan Performance

US\$ Thousands

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

Non Standard Outputs:	Handle 60 EIAs and Audits district wide	15 EIAs and Environment audits reviewed district wide
	Handle 20 environmental related police cases district wide	1 environmental related police cases district wide
	Mediate 8 conflicts related to Environment district wide	Mediate conflicts related to Environment district wide
	90 development projects screened under LGMSD programme projects district wide	
	Mitigation implementation measures monitored under LGMSD programme projects district wide.	
	Develop SWM guidelines and mobilize private solid waste collectors for waste better management.	
	Determin solid waste collection point in the different urban centers.	
	Procure solid waste collection tools in urban.	
	Support sub counties in the collection of solid waste in their respective urban centers	
	feasibility study done to guide waste management planning.	

*Expenditure*

221002 Workshops and Seminars	<b>7,000</b>	2,000	28.6%
227001 Travel inland	<b>21,400</b>	10,869	50.8%
<i>Wage Rec't:</i>		0	0.0%
<i>Non Wage Rec't:</i>	<b>21,648</b>	0	0.0%
<i>Domestic Dev't:</i>	<b>48,000</b>	12,869	26.8%
<i>Donor Dev't:</i>		0	0.0%
<b>Total</b>	<b>69,648</b>	<b>12,869</b>	<b>18.5%</b>

**Output: Infrastructure Planning**

0 None

**Vote: 555** Wakiso District

**2015/16 Quarter 1**

**Cumulative Department Workplan Performance**

*UShs 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**

<p>Non Standard Outputs:</p> <p>Prepare a comprehensive zoning plan for Wakiso District</p> <p>Prepare land scape model for the district headquarters</p> <p>Procure plan storage shelves</p> <p>Computerizing building plans</p> <p>Undertake a physical planning symposium covering the district</p> <p>Sensitization workshops on land use and solid waste management</p> <p>Road naming and addresses in 2 sub counties of Ssisa and Makindye</p> <p>Finalize the detailed plan of Gombe Industrial zone</p> <p>follow up on upgrading of Wakiso to city status meeting</p> <p>Finalize draft land subdivision ordinances to guide real estate developers in wakiso</p> <p>Promote International and external experience sharing visits/ training .</p> <p>Vehicle maintainance and fuel</p> <p>Hold 24 DPPC meetings and approval of building plans for development control.</p> <p>Payment for private physical planner on DPPC meetings.</p> <p>Conduct field inspections and field patrols.</p> <p>Printing of approval letters, invoices for land subdivision.</p> <p>Urban greening promoted</p> <p>Procure stamp (plan received and verification stamps)</p> <p>Procure GPS machine</p> <p>Develop a district densification policy on urban Sprawl to</p>	<p>Consultant to prepare comprehensive land use zoning plan identified and contract submitted to solicitor general’s office for approval</p> <p>Item for preparing landscape model was advertised for procurement and procurement process at evaluation level</p> <p>Procu</p>
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# Vote: 555 Wakiso District

# 2015/16 Quarter 1

## Cumulative Department Workplan Performance

US\$ Thousands

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

control urbanization and fragmentation of land.

Hold 24 DPPC meetings and approval of development applications both land sub division and buildings.

Conduct field inspections and field patrol.

Coordinate with ministry of works on the implementation of the greater kampala Transport Master plan and other government agencies in the transport sector.

Emphasizing the provision of traffic impact assessment reports for bigger projects as submitted by the private developers.

Mapping of road reserves and building lines on primary and tertiary roads in different sub counties of the District.

Emphasizing road naming to development wakiso district road map for ease of movement and direction and connectivity.

#### Expenditure

225001 Consultancy Services- Short term	<b>80,000</b>	98,178	122.7%
225002 Consultancy Services- Long-term	<b>460,000</b>	743	0.2%
227004 Fuel, Lubricants and Oils	<b>23,000</b>	2,263	9.8%
Wage Rec't:		0	0.0%
Non Wage Rec't:	<b>527,577</b>	743	0.1%
Domestic Dev't:	<b>169,012</b>	100,441	59.4%
Donor Dev't:		0	0.0%
<b>Total</b>	<b>696,589</b>	<b>101,184</b>	<b>14.5%</b>

### Confirmation by Head of Department

Name : \_\_\_\_\_

Sign & Stamp : \_\_\_\_\_

Title : \_\_\_\_\_

Date : \_\_\_\_\_

### 9. Community Based Services

Function: Community Mobilisation and Empowerment

**Vote: 555** Wakiso District

**2015/16 Quarter 1**

**Cumulative Department Workplan Performance**

*US\$ Thousands*

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

*1. Higher LG Services*

**Output: Operation of the Community Based Services Department**

0 N/A

Non Standard Outputs:	-Salaries for 31 staff paid	-Salaries for 31 staff paid.
	-27 CDW from all LLGs mentored on nutrition, gender budgeting and population issues	-Sectoral committee monitoring carried out, workplaces in Gombe, Nsangi, Makindye, Kakiri, Kira, Nangabo and Wakiso
	-Sectoral committee monitoring carried out every quarter	LLGS
	-Departmental vehicle serviced and repaired	
	-Mileage allowances for departmental staff cleared	
	-Departmental stationery procured	
	-Social development sector activities coordinated, statutory obligations handled and technical advice rendered.	
	-District human rights committee functional.	
	-CSOs in the district mapped by the NGO forum	

*Expenditure*

211101 General Staff Salaries	<b>226,345</b>	14,534	6.4%
221011 Printing, Stationery, Photocopying and Binding	<b>800</b>	200	25.0%
227001 Travel inland	<b>39,560</b>	8,622	21.8%
Wage Rec't:	<b>226,345</b>	Wage Rec't: 14,534	Wage Rec't: 6.4%
Non Wage Rec't:	<b>61,060</b>	Non Wage Rec't: 8,822	Non Wage Rec't: 14.4%
Domestic Dev't:		Domestic Dev't: 0	Domestic Dev't: 0.0%
Donor Dev't:		Donor Dev't: 0	Donor Dev't: 0.0%
<b>Total</b>	<b>287,405</b>	<b>Total 23,356</b>	<b>Total 8.1%</b>

**Output: Social Rehabilitation Services**

0 N/A



**Vote: 555** Wakiso District**2015/16 Quarter 1****Cumulative Department Workplan Performance**

US\$ Thousands

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

Non Standard Outputs:	-Elderly councils constituted and inducted in Wakiso s/c, Nansana, Kakiri TC, Nangabo, Ssisa and Kira	-60 Village health teams members from the entire district sensitised about disabilities and management		
	-CBR activities monitored district wide.	-CBR activities in Wakiso, Nabweru, Kira and Masulita		
	-Village health teams sensitised about disabilities and management			
	-Network for PWD service providers in the District facilitated to hold 2 meetings.			
	-Disability outreaches carried out in Bussi LLG			
	-CBR volunteers facilitated with bicycle allowances.			
	- Assistive devices for PWDs provided by development partners			

*Expenditure*

221002 Workshops and Seminars	<b>7,000</b>	1,750	25.0%
227001 Travel inland	<b>14,000</b>	3,500	25.0%
227004 Fuel, Lubricants and Oils	<b>2,000</b>	500	25.0%
<i>Wage Rec't:</i>		<i>Wage Rec't:</i> 0	<i>Wage Rec't:</i> 0.0%
<i>Non Wage Rec't:</i>	<b>23,000</b>	<i>Non Wage Rec't:</i> 5,750	<i>Non Wage Rec't:</i> 25.0%
<i>Domestic Dev't:</i>		<i>Domestic Dev't:</i> 0	<i>Domestic Dev't:</i> 0.0%
<i>Donor Dev't:</i>		<i>Donor Dev't:</i> 0	<i>Donor Dev't:</i> 0.0%
<b>Total</b>	<b>23,000</b>	<b>Total 5,750</b>	<b>Total 25.0%</b>

**Output: Community Development Services (HLG)**

No. of Active Community Development Workers	27 (Wakiso HLG, Wakiso s/c, Wakiso TC, Kakiri, Kakiri TC, Namayumba, Masulita, Gombe, Busukuma, Nangabo, Nabweru, Nansana, Makindye, Sisa, Katabi, Kira, Kasenje, Nsangi, Bussi, Mende, Masulita TC, Namayumba TC LLGs)	27 (Wakiso HLG, Wakiso s/c, Wakiso TC, Kakiri, Kakiri TC, Namayumba, Masulita, Gombe, Busukuma, Nangabo, Nabweru, Nansana, Makindye, Sisa, Katabi, Kira, Kasenje, Nsangi, Bussi, Mende, Masulita TC, Namayumba TC LLGs)	100.00	N/A
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**Vote: 555** Wakiso District

**2015/16 Quarter 1**

**Cumulative Department Workplan Performance**

*US\$ Thousands*

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

<p>Non Standard Outputs:</p> <ul style="list-style-type: none"> <li>- 27 CDWs facilitated to guide community participate in planning process.</li> <li>-4 CDD orientation meetings for Project management committees, Community Procurement committees, CDWs, LCV Councillors of beneficiary groups held at the district</li> <li>-Support supervision of 50 CDD community projects conducted in the entire district</li> <li>-CBOs registered, supervised and guided</li> <li>- Four departmental meetings involving both district and LLG staff held</li> <li>-Stationery for coordination of CDD program purchased</li> </ul>	<ul style="list-style-type: none"> <li>- 27 CDWs facilitated to using the non wage grant to undertake their mandatory activities</li> <li>-1 CDD orientation meetings for Project management committees, Community Procurement committees, CDWs, LCV Councillor</li> </ul>
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*Expenditure*

221002 Workshops and Seminars	<b>5,200</b>		1,300	25.0%	
221011 Printing, Stationery, Photocopying and Binding	<b>800</b>		200	25.0%	
227001 Travel inland	<b>18,622</b>		2,430	13.0%	
<i>Wage Rec't:</i>		<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0.0%
<i>Non Wage Rec't:</i>	<b>11,720</b>	<i>Non Wage Rec't:</i>	2,930	<i>Non Wage Rec't:</i>	25.0%
<i>Domestic Dev't:</i>	<b>12,903</b>	<i>Domestic Dev't:</i>	1,000	<i>Domestic Dev't:</i>	7.8%
<i>Donor Dev't:</i>		<i>Donor Dev't:</i>	0	<i>Donor Dev't:</i>	0.0%
<b>Total</b>	<b>24,622</b>	<b>Total</b>	<b>3,930</b>	<b>Total</b>	<b>16.0%</b>

**Output: Adult Learning**

No. FAL Learners Trained	30 (District Wide)	0 (N/A)	.00	N/A
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**Vote: 555** Wakiso District**2015/16 Quarter 1****Cumulative Department Workplan Performance**

US\$ Thousands

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

Non Standard Outputs:	-Income generating activities of FAL groups in Masulita and Namayumba LLGs supported	-Quarterly review and planning meeting for 27 CDOs held.		
	-FAL instructors facilitated with transport.	-2 Departmental computers and printers maintained and repaired		
	-Data FAL activities updated.	-Support supervision of FAL classes conduct		
	-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 proficiency tests conducted.			
	-Departmental computers and printers maintained and repaired			
	-Support supervision of CDWs and instructors conducted.			
	-Advocacy and sensitisation workshops for district councillors conducted			
	-Quarterly meetings for district FAL instructors Association conducted.			

*Expenditure*

211103 Allowances	<b>3,000</b>	750	25.0%
221002 Workshops and Seminars	<b>15,000</b>	3,750	25.0%
227001 Travel inland	<b>24,048</b>	7,012	29.2%
<i>Wage Rec't:</i>		<i>Wage Rec't:</i> 0	<i>Wage Rec't:</i> 0.0%
<i>Non Wage Rec't:</i>	<b>46,048</b>	<i>Non Wage Rec't:</i> 11,512	<i>Non Wage Rec't:</i> 25.0%
<i>Domestic Dev't:</i>		<i>Domestic Dev't:</i> 0	<i>Domestic Dev't:</i> 0.0%
<i>Donor Dev't:</i>		<i>Donor Dev't:</i> 0	<i>Donor Dev't:</i> 0.0%
<b>Total</b>	<b>46,048</b>	<b>Total 11,512</b>	<b>Total 25.0%</b>

**Output: Children and Youth Services**

No. of children cases ( Juveniles) handled and settled	25 (District wide)	2 (Naguru Remand centre)	8.00	N/A
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**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:	-Support supervision of Youth Livelihood Program beneficiary groups - Youth mobilised to form groups and access financial support under the Youth Livelihood Program  -4 youth supported to undergo vocational training and their start up kits procured under PCY -PCY and youth activities monitored district wide. -International youth day marked  - Youth Livelihood program beneficiary groups followed up in order to pay back funds advanced to them.  -New youth groups assessed and submitted to MGLSD for Youth Livelihood program funding  -Youth Livelihood program beneficiary groups monitored  -Meetings to review Youth Livelihood program held.	-Support supervision of Youth Livelihood Program beneficiary groups in Namayumba TC, Gombe, Nansana, Nangabo, Wakiso TC and Mende -Youth from the entire district mobilised to form groups and access financial support		
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*Expenditure*

227001 Travel inland	<b>28,565</b>	13,280	46.5%
<i>Wage Rec't:</i>		0	<i>Wage Rec't:</i> 0.0%
<i>Non Wage Rec't:</i>	<b>9,000</b>	1,000	<i>Non Wage Rec't:</i> 11.1%
<i>Domestic Dev't:</i>	<b>658,747</b>	12,280	<i>Domestic Dev't:</i> 1.9%
<i>Donor Dev't:</i>		0	<i>Donor Dev't:</i> 0.0%
<b>Total</b>	<b>667,747</b>	<b>13,280</b>	<b>Total 2.0%</b>

**Output: Support to Youth Councils**

No. of Youth councils supported	1 (District Youth Council)	1 (District Youth Council)	100.00	N/A
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**Vote: 555** Wakiso District

**2015/16 Quarter 1**

**Cumulative Department Workplan Performance**

*US\$ Thousands*

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

Non Standard Outputs:

- Youth Mobilised and sensetised youth about on going development programs
- Four youth council executive meetings held
- International Youth Day marked.
- Youth council activities coordinated by the district youth council chairperson
- 4 district youth council meetings held at the the district.

-Youth from the entrie district mobilised and sensetised about on going development programs

-One youth council executive meeting held at the district level

-In

*Expenditure*

221002 Workshops and Seminars	<b>8,000</b>	2,000	25.0%
227001 Travel inland	<b>8,701</b>	2,200	25.3%
<i>Wage Rec't:</i>		<i>Wage Rec't:</i> 0	<i>Wage Rec't:</i> 0.0%
<i>Non Wage Rec't:</i>	<b>16,801</b>	<i>Non Wage Rec't:</i> 4,200	<i>Non Wage Rec't:</i> 25.0%
<i>Domestic Dev't:</i>		<i>Domestic Dev't:</i> 0	<i>Domestic Dev't:</i> 0.0%
<i>Donor Dev't:</i>		<i>Donor Dev't:</i> 0	<i>Donor Dev't:</i> 0.0%
<b>Total</b>	<b>16,801</b>	<b>Total 4,200</b>	<b>Total 25.0%</b>

**Output: Support to Disabled and the Elderly**

No. of assisted aids supplied to disabled and elderly community	20 (District wide)	0 (N/A)	.00	N/A
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**Vote: 555** Wakiso District

**2015/16 Quarter 1**

**Cumulative Department Workplan Performance**

*US\$ Thousands*

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

<p>Non Standard Outputs:</p> <ul style="list-style-type: none"> <li>-Disability, white cane and world sight days marked</li> <li>-Meeting held to vet and select special grant beneficiaries</li> <li>-4 workshops held to orient and induct executive members of special grant beneficiary groups on financial management</li> <li>- IGAs of at least 30 selected PWD groups supported using the special grant.</li> <li>-Special grant activities monitored and evaluated</li> <li>-Day of the elderly marked.</li> <li>- 4 disability council meetings held.</li> <li>-Stationery for the disability council purchased</li> <li>-PWDs facilitated to participate in special sports.</li> <li>- PWD activities and institutions in the district supervised.</li> <li>-Vetted special grant groups physically verified.</li> </ul>	<ul style="list-style-type: none"> <li>-Vetted special grant groups physically verified.</li> <li>-Meeting held to vet and select special grant beneficiaries</li> <li>-1 workshop held to orient and induct executive member</li> </ul>
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*Expenditure*

221002 Workshops and Seminars	<b>10,000</b>		4,000	40.0%	
227001 Travel inland	<b>11,519</b>		295	2.6%	
282101 Donations	<b>80,879</b>		19,728	24.4%	
<i>Wage Rec't:</i>		<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0.0%
<i>Non Wage Rec't:</i>	<b>104,498</b>	<i>Non Wage Rec't:</i>	24,023	<i>Non Wage Rec't:</i>	23.0%
<i>Domestic Dev't:</i>		<i>Domestic Dev't:</i>	0	<i>Domestic Dev't:</i>	0.0%
<i>Donor Dev't:</i>		<i>Donor Dev't:</i>	0	<i>Donor Dev't:</i>	0.0%
<b>Total</b>	<b>104,498</b>	<b>Total</b>	<b>24,023</b>	<b>Total</b>	<b>23.0%</b>

**Output: Culture mainstreaming**

0 N/A

# Vote: 555 Wakiso District

# 2015/16 Quarter 1

## Cumulative Department Workplan Performance

US\$ Thousands

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

Non Standard Outputs: -CDWs sensitised about the cultural core function.  
-Cultural sites in Kakiri, Masulita promoted  
-Cultural sites promoted

*Expenditure*

221002 Workshops and Seminars	1,500	375	25.0%
227001 Travel inland	1,000	250	25.0%
<i>Wage Rec't:</i>		0	<i>Wage Rec't:</i> 0.0%
<i>Non Wage Rec't:</i>	2,500	625	<i>Non Wage Rec't:</i> 25.0%
<i>Domestic Dev't:</i>		0	<i>Domestic Dev't:</i> 0.0%
<i>Donor Dev't:</i>		0	<i>Donor Dev't:</i> 0.0%
<b>Total</b>	<b>2,500</b>	<b>625</b>	<b>Total 25.0%</b>

**Output: Work based inspections**

0 N/A

Non Standard Outputs: -Work places in Ssisa, Makindye, Nsangi, Entebbe, Katabi, Kakiri, Mende, Namayumba inspected.  
-Data bank for all workplaces in the district compiled.  
-Work places in Ssisa, Makindye inspected. Many employees lack protective gears  
-Data bank for all workplaces in the district compiled.

*Expenditure*

221002 Workshops and Seminars	1,500	375	25.0%
227001 Travel inland	3,000	750	25.0%
<i>Wage Rec't:</i>		0	<i>Wage Rec't:</i> 0.0%
<i>Non Wage Rec't:</i>	4,500	1,125	<i>Non Wage Rec't:</i> 25.0%
<i>Domestic Dev't:</i>		0	<i>Domestic Dev't:</i> 0.0%
<i>Donor Dev't:</i>		0	<i>Donor Dev't:</i> 0.0%
<b>Total</b>	<b>4,500</b>	<b>1,125</b>	<b>Total 25.0%</b>

**Output: Labour dispute settlement**

0 N/A

**Vote: 555** Wakiso District**2015/16 Quarter 1****Cumulative Department Workplan Performance**

US\$ Thousands

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

Non Standard Outputs:	-Compensation claims computed and submitted them for approval.	-14 Compensation claims computed and submitted for approval.
	-50 employees and employers sensited on the National Labour Laws	23 Labour disputes in the district followed up and settl
	-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	

*Expenditure*

221002 Workshops and Seminars	<b>2,500</b>	625	25.0%
227001 Travel inland	<b>3,000</b>	750	25.0%
<i>Wage Rec't:</i>		<i>Wage Rec't:</i> 0	<i>Wage Rec't:</i> 0.0%
<i>Non Wage Rec't:</i>	<b>5,500</b>	<i>Non Wage Rec't:</i> 1,375	<i>Non Wage Rec't:</i> 25.0%
<i>Domestic Dev't:</i>		<i>Domestic Dev't:</i> 0	<i>Domestic Dev't:</i> 0.0%
<i>Donor Dev't:</i>		<i>Donor Dev't:</i> 0	<i>Donor Dev't:</i> 0.0%
<b>Total</b>	<b>5,500</b>	<b>Total 1,375</b>	<b>Total 25.0%</b>

**Output: Representation on Women's Councils**

No. of women councils supported	1 (District Women Council)	1 (District Women Council)	100.00	N/A
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 2015. -Projects for women monitored in the district	- 1 district wide general meetings for women leaders conducted.  -1 women council executive meeting held.  -Projects for women monitored in Ssisa, Makindye, Mende		

*Expenditure*



# Vote: 555 Wakiso District

# 2015/16 Quarter 1

## Cumulative Department Workplan Performance

US\$ Thousands

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

221002 Workshops and Seminars	3,900	975	25.0%	
227001 Travel inland	12,801	3,225	25.2%	
Wage Rec't:		0	0.0%	
Non Wage Rec't:	19,801	4,200	21.2%	
Domestic Dev't:		0	0.0%	
Donor Dev't:		0	0.0%	
<b>Total</b>	<b>19,801</b>	<b>4,200</b>	<b>21.2%</b>	

#### 2. Lower Level Services

#### Output: Community Development Services for LLGs (LLS)

Non Standard Outputs:	-IGAs of at least 90 community initiatives supported in the entire district	-IGAs of 21 community initiatives supported in Bussi, Namayumba sc, Mende, Ssisa and Masulita SC	0	N/A
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#### Expenditure

263101 LG Conditional grants	245,151	50,610	20.6%	
Wage Rec't:		0	0.0%	
Non Wage Rec't:		0	0.0%	
Domestic Dev't:	245,151	50,610	20.6%	
Donor Dev't:		0	0.0%	
<b>Total</b>	<b>245,151</b>	<b>50,610</b>	<b>20.6%</b>	

### Confirmation by Head of Department

Name : \_\_\_\_\_

Sign & Stamp : \_\_\_\_\_

Title : \_\_\_\_\_

Date : \_\_\_\_\_

### 10. Planning

#### Function: Local Government Planning Services

#### 1. Higher LG Services

#### Output: Management of the District Planning Office

Non Standard Outputs:	6 staff members paid salary at district headquarters	6 staff members paid salary at district headquarters	0	None
	Staff allowances paid	Staff allowances paid		
	Staff welfare provided	Staff welfare provided		
	12 departmental meetings held			

#### Expenditure

211101 General Staff Salaries	65,210	15,170	23.3%	
221010 Special Meals and Drinks	7,200	1,440	20.0%	
227001 Travel inland	2,737	1,686	61.6%	

# Vote: 555 Wakiso District

# 2015/16 Quarter 1

## Cumulative Department Workplan Performance

US\$ Thousands

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

<i>Wage Rec't:</i>	<b>65,210</b>	<i>Wage Rec't:</i>	15,170	<i>Wage Rec't:</i>	23.3%
<i>Non Wage Rec't:</i>	<b>41,089</b>	<i>Non Wage Rec't:</i>	3,126	<i>Non Wage Rec't:</i>	7.6%
<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%
<b>Total</b>	<b>106,299</b>	<b>Total</b>	<b>18,296</b>	<b>Total</b>	<b>17.2%</b>

#### Output: District Planning

No of Minutes of TPC meetings	12 (Monthly TPC meetings held)	3 (Monthly TPC meetings held for the July, August, and September 2015)	25.00	None
No of qualified staff in the Unit	6 (6 qualified staff in the planning un)	6 (6 Qualified staff in the planning unit)	100.00	
No of minutes of Council meetings with relevant resolutions	6 (6 council meetings held at the District Headquarter)	0 (None)	.00	
Non Standard Outputs:	<p>OBT departmental workplans, quarterly performance reports and performance contract prepared</p> <p>2. One Budget conference for FY 2016/17 held</p> <p>3. One BFP for FY 2016/17 prepared and copies disseminated to different stakeholders</p> <p>4. 21 Participatory Planning workshops held in 21 LLGs</p> <p>5. One Annual workplan for FY 16/17 prepared</p>	OBT Performance Contract FY 2015/201 produced. And submitted to MFPED along with 4th Quarter Report for the FY 2014/2015 and Score-cards.		

#### Expenditure

227001 Travel inland	<b>16,558</b>	7,074	42.7%		
<i>Wage Rec't:</i>		<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0.0%
<i>Non Wage Rec't:</i>	<b>28,956</b>	<i>Non Wage Rec't:</i>	7,074	<i>Non Wage Rec't:</i>	24.4%
<i>Domestic Dev't:</i>		<i>Domestic Dev't:</i>	0	<i>Domestic Dev't:</i>	0.0%
<i>Donor Dev't:</i>		<i>Donor Dev't:</i>	0	<i>Donor Dev't:</i>	0.0%
<b>Total</b>	<b>28,956</b>	<b>Total</b>	<b>7,074</b>	<b>Total</b>	<b>24.4%</b>

#### Output: Development Planning

0	Part of LRDP funds (117million) not paid to the beneficiary groups dues the introduce new policy (STA) and contradicting Bank information given by the individual (LRDP) beneficiaries.
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**Vote: 555** Wakiso District

**2015/16 Quarter 1**

**Cumulative Department Workplan Performance**

*US\$ Thousands*

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

Non Standard Outputs:	12 Programme coordination meetings held	Programme coordination meetings held		
	4 Quarterly technical support supervision and monitoring of supported projects for district LRDP projects done.	1 Quarterly technical support supervision and monitoring of supported projects for district LRDP projects done.		
	4 Quarterly Support Supervision and monitoring of supported projects conducted at LLGs	1 Quarterly Support Supervision and monitoring of supported projects conducted at LLGs		
	Two (2) Multi-sectoral monitoring of supported projects conducted at District Level	One Multi-		
	Community Groups supported under LRDP through Micro - Grants in participating LLGs.			
	Disbursement of LLGs LDG Transfers			

*Expenditure*

227001 Travel inland	<b>20,100</b>	3,230	16.1%
227004 Fuel, Lubricants and Oils	<b>13,626</b>	1,736	12.7%
282101 Donations	<b>774,993</b>	64,523	8.3%
<i>Wage Rec't:</i>		<i>Wage Rec't:</i> 0	<i>Wage Rec't:</i> 0.0%
<i>Non Wage Rec't:</i>	<b>9,626</b>	<i>Non Wage Rec't:</i> 4,966	<i>Non Wage Rec't:</i> 51.6%
<i>Domestic Dev't:</i>	<b>809,593</b>	<i>Domestic Dev't:</i> 64,523	<i>Domestic Dev't:</i> 8.0%
<i>Donor Dev't:</i>		<i>Donor Dev't:</i> 0	<i>Donor Dev't:</i> 0.0%
<b>Total</b>	<b>819,219</b>	<b>Total</b> 69,489	<b>Total</b> 8.5%

**Output: Management Information Systems**

0	Procurement process delayed due to IFMS capacity gaps. For example poor internet, expiry of User Passwords, PPDA procedures.
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**Vote: 555** Wakiso District

**2015/16 Quarter 1**

**Cumulative Department Workplan Performance**

*US\$ Thousands*

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

<p>Non Standard Outputs:</p> <p>Internet to all Department of the District Provided.</p> <p>Creation of GIS lab project ( three computer set , 10 smart phones , one plotter , Arc GIS software and training of user staff)</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 operationalise the Computers with fully</p> <p>Updated anti viruses and other software and data backup and recovery.</p> <p>Internet services provided to at district headquarter offices on monthly basis</p> <p>Bids of ICT related services evaluated</p> <p>Implementation of ICT security policy through collection of data on status of all district computers for district and LLGs</p> <p>Verification of ICT equipments procured and procurement of necessary security softwares</p> <p>Telephone Intercom on both Planning Unit, Production and Health Buildings repaired and maintained</p>	<p>Connection of the wireless Local Area net work connected.</p> <p>Connection of the wireless Local Area net work connected.</p>
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*Expenditure*

227001 Travel inland	<b>5,000</b>		6,065	121.3%
Wage Rec't:			0	0.0%
Non Wage Rec't:	<b>15,000</b>	Non Wage Rec't:	6,065	40.4%
Domestic Dev't:	<b>31,694</b>	Domestic Dev't:	0	0.0%
Donor Dev't:		Donor Dev't:	0	0.0%
<b>Total</b>	<b>46,694</b>	<b>Total</b>	<b>6,065</b>	<b>13.0%</b>

**Output: Monitoring and Evaluation of Sector plans**

0 None

# Vote: 555 Wakiso District

# 2015/16 Quarter 1

## Cumulative Department Workplan Performance

US\$ Thousands

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

<p>Non Standard Outputs:</p> <p>A District Annual Monitoring work plan prepared.</p> <p>A District Monitoring and Evaluation framework developed</p> <p>Projects established appraised</p> <p>Vehicle maintenance</p> <p>50 staff and other stakeholders trained in M&amp;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 in areas of LGMSD and LRDP appraised</p> <p>1 Quarterly monitoring visits one and supervision reports presented to Finance Committee</p>
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*Expenditure*

227001 Travel inland	<b>28,048</b>		990		3.5%
<i>Wage Rec't:</i>		<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0.0%
<i>Non Wage Rec't:</i>	<b>23,045</b>	<i>Non Wage Rec't:</i>	990	<i>Non Wage Rec't:</i>	4.3%
<i>Domestic Dev't:</i>	<b>35,388</b>	<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%
<b>Total</b>	<b>58,433</b>	<b>Total</b>	<b>990</b>	<b>Total</b>	<b>1.7%</b>

### 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

**Vote: 555** Wakiso District**2015/16 Quarter 1****Cumulative Department Workplan Performance**

US\$ Thousands

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

Non Standard Outputs:	Ensure that all the 7 Audit staff at the District level are paid monthly salaries.	Ensure that all the 7 Audit staff at the District level is paid monthly salaries.
	Continuous professional development, training and mentoring of audit staff done.	Office equipments maintained. General office expenses paid.
	Office equipments and motor vehicle maintained.	Subscription to ICPAU paid.
	General office expenses paid.	
	Subscription to IIA, ICPAU, and LGIIA paid.	
	Procure a departmental vehicle	

*Expenditure*

211101 General Staff Salaries	<b>85,665</b>	8,961	10.5%
211103 Allowances	<b>39,261</b>	4,093	10.4%
221002 Workshops and Seminars	<b>12,500</b>	4,566	36.5%
221009 Welfare and Entertainment	<b>12,755</b>	700	5.5%
227001 Travel inland	<b>10,000</b>	1,068	10.7%
227004 Fuel, Lubricants and Oils	<b>26,500</b>	3,600	13.6%
Wage Rec't:	<b>85,665</b>	Wage Rec't: 8,961	Wage Rec't: 10.5%
Non Wage Rec't:	<b>126,420</b>	Non Wage Rec't: 14,026	Non Wage Rec't: 11.1%
Domestic Dev't:	<b>20,000</b>	Domestic Dev't: 0	Domestic Dev't: 0.0%
Donor Dev't:		Donor Dev't: 0	Donor Dev't: 0.0%
<b>Total</b>	<b>232,085</b>	<b>Total 22,987</b>	<b>Total 9.9%</b>

**Output: Internal Audit**

No. of Internal Department Audits	342 (Eighty (80) USE schools audited,  Twenty eighty (28) audits done for seven (7) District Health Sub Districts,  Thirty (30) H/CIII's and HCII's audited,  Sixty (60) audits done for 15 sub counties,  Fourty four (44) audits done for eleven (11) district headquarter departments,  One hundred (100) UPE schools audited.)	97 (Twenty (20) USE schools audited,  Seven (7) audits done for seven (7) District Health Sub Districts,  Five (5) H/CIII's of Kira HCIII, Kakiri HCIII, Nabweru HCIII, Kasanje HCIII, Kajjansi HCIII, and Eight (8) HCII's of Kawanda HCII, Namulonge HCII, Mende HCII, Banda HCII, Nabukalu HCII, Seguku HCII, Kitala HCII, Nsangu HCII audited.  Eleven (11) audits done for 11 sub counties,  Eleven (11) audits done for eleven (11) district headquarter departments,	28.36	N/A
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**Vote: 555** Wakiso District

**2015/16 Quarter 1**

**Cumulative Department Workplan Performance**

US\$ Thousands

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

Date of submitting Quaterly Internal Audit Reports	29 07 2015 (Wakiso District Head offices)	Thirty five (35) UPE schools audited.) 20/08/2015 (4th Quarter Audit report submitted)	#Error
Non Standard Outputs:	4 Quarterly monitoring of projects done,  4 Quarterly Procurement audits done,  NAADS inputs verified for quantity  8 Special audits (investigations) anticipated and handovers,  One (1) manpower audit done.	1 Quarterly monitoring of road projects done,  NAADS inputs verified for quantity  1 Special audit (investigation) for Salary Payroll still ongoing  Verification of Pension and Gratuity beneficiaries still ongoing	

*Expenditure*

221011 Printing, Stationery, Photocopying and Binding	<b>6,500</b>	800	12.3%
227001 Travel inland	<b>25,000</b>	5,840	23.4%
227004 Fuel, Lubricants and Oils	<b>28,681</b>	5,249	18.3%
Wage Rec't:		0	0.0%
Non Wage Rec't:	<b>61,181</b>	11,889	19.4%
Domestic Dev't:		0	0.0%
Donor Dev't:		0	0.0%
<b>Total</b>	<b>61,181</b>	<b>11,889</b>	<b>19.4%</b>

**Confirmation by Head of Department**

Name : \_\_\_\_\_

Sign & Stamp : \_\_\_\_\_

Title : \_\_\_\_\_

Date : \_\_\_\_\_

Wage Rec't:	<b>32,763,448</b>	Wage Rec't:	6,467,595	Wage Rec't:	19.7%
Non Wage Rec't:	<b>20,473,043</b>	Non Wage Rec't:	3,163,152	Non Wage Rec't:	15.5%
Domestic Dev't:	<b>7,234,165</b>	Domestic Dev't:	853,885	Domestic Dev't:	11.8%
Donor Dev't:	<b>416,059</b>	Donor Dev't:	34,009	Donor Dev't:	8.2%
<b>Total</b>	<b>60,886,715</b>	<b>Total</b>	<b>10,518,641</b>	<b>Total</b>	<b>17.3%</b>

**Vote: 555** Wakiso District**2015/16 Quarter 1****Details of Transfers to Lower Level Services and Capital Investment by LCIII**

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
<b>LCIII: BUSSI</b>		<i>LCIV: BUSIRO</i>		<b>164,645</b>	<b>39,139</b>
<b>Sector: Works and Transport</b>				<b>47,013</b>	<b>17,342</b>
<b>LG Function: District, Urban and Community Access Roads</b>				<b>28,013</b>	<b>17,342</b>
<i>Lower Local Services</i>					
<b>Output: Community Access Road Maintenance (LLS)</b>				<b>5,668</b>	<b>0</b>
LCII: BALABALA					
Item: 263104 Transfers to other govt. units					
<b>BUSSI SUBCOUNTY</b>	Selected Road Network	Other Transfers from Central Government	N/A	5,668	0
<b>Output: District Roads Maintenance (URF)</b>				<b>22,345</b>	<b>17,342</b>
LCII: GULWE					
Item: 263104 Transfers to other govt. units					
<b>Mechanised Routine Maintenance of Mabamba - Bwayise - Kinywante (6.3km)</b>	Mabamba - Bwayise - Kinywante (6.3km)	Other Transfers from Central Government	N/A	9,419	9,419
<b>Mechanised Routine Maintenance of Gulwe - Bubaja - Nakusazza (5.3km)</b>	Gulwe - Bubaja - Nakusazza (5.3km)	Other Transfers from Central Government	N/A	7,924	7,924
<b>Mabamba - Bwayise - Kinywante Road</b>	Mabamba - Bwayise - Kinywante (6.3km)	Other Transfers from Central Government	N/A	2,717	0
<b>Gulwe - Bubaja - Nakusazza Road</b>	Gulwe - Bubaja - Nakusazza (5.3km)	Other Transfers from Central Government	N/A	2,286	0
<b>LG Function: District Engineering Services</b>				<b>19,000</b>	<b>0</b>
<i>Capital Purchases</i>					
<b>Output: Construction of public Buildings</b>				<b>19,000</b>	<b>0</b>
LCII: BUSSI					
Item: 231001 Non Residential buildings (Depreciation)					
<b>Construction of headquarter buildings (Administration Building for Bussi Subcounty)</b>		LGMSD (Former LGDP)	N/A	19,000	0
<b>Sector: Education</b>				<b>47,486</b>	<b>15,788</b>
<b>LG Function: Pre-Primary and Primary Education</b>				<b>23,861</b>	<b>8,124</b>
<i>Lower Local Services</i>					
<b>Output: Primary Schools Services UPE (LLS)</b>				<b>23,861</b>	<b>8,124</b>
LCII: BUGANGA - ZZINGA					
Item: 263101 LG Conditional grants					
<b>Kojja Chance School</b>	Kojja	Conditional Grant to Primary Education	N/A	3,970	1,067



**Vote: 555** Wakiso District**2015/16 Quarter 1****Details of Transfers to Lower Level Services and Capital Investment by LCIII**

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
<b>LCIII: BUSSI</b>		<i>LCIV: BUSIRO</i>		<b>164,645</b>	<b>39,139</b>
<b>Bishop Kawuma Zzinga Primary School</b>	Zzinga	Conditional Grant to Primary Education	N/A	3,812	1,153
LCII: BUSSI Item: 263101 LG Conditional grants				3,299	1,055
<b>Bussi Modern Primary School</b>	Bussi	Conditional Grant to Primary Education	N/A	3,299	1,055
LCII: TEBANKIZA Item: 263101 LG Conditional grants				12,779	4,848
<b>Bussi Parents Primary School</b>	Tebankiza	Conditional Grant to Primary Education	N/A	2,479	1,560
<b>Bussi Primary School</b>	Bussi	Conditional Grant to Primary Education	N/A	4,515	1,433
<b>Bussi Gombe Primary School</b>	Gombe	Conditional Grant to Primary Education	N/A	2,321	749
<b>Bulenge Primary School</b>	Bulenge	Conditional Grant to Primary Education	N/A	3,465	1,107
<i>LG Function: Secondary Education</i>				<b>23,625</b>	<b>7,664</b>
<i>Lower Local Services</i>					
<b>Output: Secondary Capitation(USE)(LLS)</b>				<b>23,625</b>	<b>7,664</b>
LCII: BUSSI Item: 321419 Conditional transfers to Secondary Schools				23,625	7,664
<b>BUSSI SS</b>	BUSSI	Conditional Grant to Secondary Education	N/A	23,625	7,664
<b>Sector: Health</b>				<b>55,431</b>	<b>863</b>
<i>LG Function: Primary Healthcare</i>				<b>55,431</b>	<b>863</b>
<i>Capital Purchases</i>					
<b>Output: Maternity ward construction and rehabilitation</b>				<b>41,374</b>	<b>0</b>
LCII: BUSSI Item: 231001 Non Residential buildings (Depreciation)				41,374	0
<b>Completion of Bussi HCII Maternity Ward</b>		Conditional Grant to PHC - development	N/A	41,374	0
<i>Lower Local Services</i>					
<b>Output: NGO Basic Healthcare Services (LLS)</b>				<b>8,115</b>	<b>0</b>
LCII: GULWE Item: 263101 LG Conditional grants				8,115	0
<b>LAKE VICTORIA ISLANDS CHILD CARE UGANDA</b>		Conditional Grant to PHC- Non wage	N/A	8,115	0
<b>Output: Basic Healthcare Services (HCIV-HCII-LLS)</b>				<b>5,942</b>	<b>863</b>
LCII: BUGANGA - ZZINGA Item: 263101 LG Conditional grants				1,503	0

**Vote: 555** Wakiso District**2015/16 Quarter 1****Details of Transfers to Lower Level Services and Capital Investment by LCIII**

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
<b>LCIII: BUSSI</b>		<i>LCIV: BUSIRO</i>		<b>164,645</b>	<b>39,139</b>
<b>ZINGA</b>		Conditional Grant to PHC - development	N/A	1,503	0
LCII: BUSSI				4,438	863
Item: 263101 LG Conditional grants					
<b>BUSSI</b>		Conditional Grant to PHC- Non wage	N/A	4,438	863
<b>Sector: Water and Environment</b>				<b>6,250</b>	<b>0</b>
<b>LG Function: Rural Water Supply and Sanitation</b>				<b>6,250</b>	<b>0</b>
<i>Capital Purchases</i>					
<b>Output: Construction of piped water supply system</b>				<b>6,250</b>	<b>0</b>
LCII: BUSSI				6,250	0
Item: 312104 Other Structures					
<b>Supply of HDPE Tanks to Bussi Seed School (Secondary) for Water Harvesting</b>	Bussi Seed School (Secondary)	LGMSD (Former LGDP)	N/A	6,250	0
<b>Sector: Social Development</b>				<b>8,465</b>	<b>5,146</b>
<b>LG Function: Community Mobilisation and Empowerment</b>				<b>8,465</b>	<b>5,146</b>
<i>Lower Local Services</i>					
<b>Output: Community Development Services for LLGs (LLS)</b>				<b>8,465</b>	<b>5,146</b>
LCII: BUSSI				8,465	5,146
Item: 263101 LG Conditional grants					
<b>Bussi</b>		LGMSD (Former LGDP)	N/A	8,465	5,146

**Vote: 555** Wakiso District**2015/16 Quarter 1****Details of Transfers to Lower Level Services and Capital Investment by LCIII**

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
<b>LCIII: KAKIRI SUB COUNTY</b>		<i>LCIV: BUSIRO</i>		<b>703,300</b>	<b>156,647</b>
<b>Sector: Works and Transport</b>				<b>89,276</b>	<b>13,754</b>
<i>LG Function: District, Urban and Community Access Roads</i>				<b>89,276</b>	<b>13,754</b>
<i>Lower Local Services</i>					
<b>Output: Community Access Road Maintenance (LLS)</b>				<b>10,529</b>	<b>0</b>
LCII: SENTEMA				10,529	0
Item: 263104 Transfers to other govt. units					
<b>KAKIRI SUBCOUNTY</b>	Selected Road Network	Other Transfers from Central Government	N/A	10,529	0
<b>Output: District Roads Maintenance (URF)</b>				<b>78,747</b>	<b>13,754</b>
LCII: BUWANUKA				7,705	5,980
Item: 263104 Transfers to other govt. units					
<b>Kawalira - Kakiri (Buwanuka) Road</b>	Kawalira - Kakiri (Buwanuka) (4km)	Other Transfers from Central Government	N/A	1,725	0
<b>Mechanised Routine Maintenance of Kawalira - Kakiri (Buwanuka) (4km)</b>	Kawalira - Kakiri (Buwanuka) (4km)	Other Transfers from Central Government	N/A	5,980	5,980
LCII: MAGOGGO				5,031	0
Item: 263104 Transfers to other govt. units					
<b>Gobero - Magoggo - Mwera Road</b>	Gobero - Magoggo - Mwera (12.5km)	Other Transfers from Central Government	N/A	5,031	0
LCII: NAMPUNGE				10,017	7,774
Item: 263104 Transfers to other govt. units					
<b>Mechanised Routine Maintenance of Nampunge - Ddambwe (5.2km)</b>		Other Transfers from Central Government	N/A	7,774	7,774
<b>Nampunge - Ddambwe Road</b>	Nampunge - Ddambwe (5.2km)	Other Transfers from Central Government	N/A	2,243	0
LCII: SENTEMA				55,994	0
Item: 263104 Transfers to other govt. units					
<b>Buloba - Kakiri (13.9km)</b>		Other Transfers from Central Government	N/A	5,994	0
<b>Spot improvement of Swamps along Sentema - Mengo (1000M)</b>		Locally Raised Revenues	N/A	50,000	0
<b>Sector: Education</b>				<b>527,697</b>	<b>140,401</b>
<i>LG Function: Pre-Primary and Primary Education</i>				<b>156,504</b>	<b>18,719</b>
<i>Capital Purchases</i>					
<b>Output: Classroom construction and rehabilitation</b>				<b>81,000</b>	<b>0</b>
LCII: SENTEMA				81,000	0

**Vote: 555** Wakiso District**2015/16 Quarter 1****Details of Transfers to Lower Level Services and Capital Investment by LCIII**

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
<b>LCIII: KAKIRI SUB COUNTY</b>		<i>LCIV: BUSIRO</i>		<b>703,300</b>	<b>156,647</b>
Item: 231001 Non Residential buildings (Depreciation)					
<b>Construcion of a 2 classroom block with an Office at Sentema Quaran in Kakiri S/C</b>		LGMSD (Former LGDP)	N/A	81,000	0
<b>Output: Latrine construction and rehabilitation</b>				<b>17,000</b>	<b>0</b>
LCII: NAMPUNGE				17,000	0
Item: 231001 Non Residential buildings (Depreciation)					
<b>Construction of VIP Latrines at Kikandwa Baptist Primary School</b>	Kikandwa Baptist P/S	Conditional Grant to SFG	N/A	17,000	0
<i>Lower Local Services</i>					
<b>Output: Primary Schools Services UPE (LLS)</b>				<b>58,504</b>	<b>18,719</b>
LCII: BUWANUKA				4,318	1,402
Item: 263101 LG Conditional grants					
<b>Buwanuka Primary School</b>	Buwanuka	Conditional Grant to Primary Education	N/A	2,234	724
<b>St. Francis Kabagezi Primary School</b>	Kabagezi	Conditional Grant to Primary Education	N/A	2,084	678
LCII: KAMULI				5,478	1,762
Item: 263101 LG Conditional grants					
<b>St. Kizito Buzimba Primary School</b>	Kamuli	Conditional Grant to Primary Education	N/A	3,378	1,080
<b>Kamuli Nalinya Primary School</b>	Kamuli	Conditional Grant to Primary Education	N/A	2,100	683
LCII: KIKANDWA				7,167	2,287
Item: 263101 LG Conditional grants					
<b>Kikandwa Baptist School</b>	Kikandwa	Conditional Grant to Primary Education	N/A	3,789	1,207
<b>Kikandwa C/U Primary School</b>	Kikandwa	Conditional Grant to Primary Education	N/A	3,378	1,080
LCII: LUBBE				2,913	935
Item: 263101 LG Conditional grants					
<b>St. Lubbe Primary School</b>	Lubbe	Conditional Grant to Primary Education	N/A	2,913	935
LCII: LUWUNGA				5,075	1,607
Item: 263101 LG Conditional grants					
<b>Kakiri Army primary school</b>	Luwunga	Conditional Grant to Primary Education	N/A	5,075	1,607
LCII: MAGOGGO				10,632	3,394
Item: 263101 LG Conditional grants					

**Vote: 555** Wakiso District**2015/16 Quarter 1****Details of Transfers to Lower Level Services and Capital Investment by LCIII**

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
<b>LCIII: KAKIRI SUB COUNTY</b>		<i>LCIV: BUSIRO</i>		<b>703,300</b>	<b>156,647</b>
<b>Kirugaluga Primary School</b>	Kirugaluga	Conditional Grant to Primary Education	N/A	3,978	1,266
<b>Kikusa Primary School</b>	Kikusa	Conditional Grant to Primary Education	N/A	5,036	1,594
<b>Namagera Primary School</b>	Namagera	Conditional Grant to Primary Education	N/A	1,618	533
LCII: NAMPUNGE Item: 263101 LG Conditional grants				14,200	4,532
<b>Gobero Primary School</b>	Gobero	Conditional Grant to Primary Education	N/A	3,662	1,168
<b>St Thereza Nampunge Primary School</b>	Nampunge	Conditional Grant to Primary Education	N/A	5,091	1,611
<b>Gobero Baptist Primary School</b>	Gobero	Conditional Grant to Primary Education	N/A	2,944	945
<b>Katiiti Baptist Primary School</b>	Katiiti	Conditional Grant to Primary Education	N/A	2,502	808
LCII: SENTEMA Item: 263101 LG Conditional grants				8,722	2,801
<b>Ssentema UMEA Primary School</b>	Sentema	Conditional Grant to Primary Education	N/A	1,997	651
<b>Ssentema C/U Primary School</b>	Sentema	Conditional Grant to Primary Education	N/A	3,047	977
<b>Ssentema C/S Primary School</b>	Sentma	Conditional Grant to Primary Education	N/A	3,678	1,173
<b>LG Function: Secondary Education</b>				<b>371,194</b>	<b>121,681</b>
<i>Lower Local Services</i>					
<b>Output: Secondary Capitation(USE)(LLS)</b>				<b>371,194</b>	<b>121,681</b>
LCII: BUWANUKA Item: 321419 Conditional transfers to Secondary Schools				65,646	20,973
<b>BALIBASEKA SS</b>	BUWANUKA	Conditional Grant to Secondary Education	N/A	65,646	20,973
LCII: NAMPUNGE Item: 321419 Conditional transfers to Secondary Schools				73,602	24,114
<b>NAMPUNGE COMMUNITY HIGH SCHOOL</b>		Conditional Grant to Secondary Education	N/A	73,602	24,114
LCII: SENTEMA Item: 321419 Conditional transfers to Secondary Schools				231,946	76,594

**Vote: 555** Wakiso District**2015/16 Quarter 1****Details of Transfers to Lower Level Services and Capital Investment by LCIII**

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
<b>LCIII: KAKIRI SUB COUNTY</b>		<i>LCIV: BUSIRO</i>		<b>703,300</b>	<b>156,647</b>
<b>WAKISO SS FOR THE DEAF</b>		Conditional Grant to Secondary Education	N/A	110,350	37,605
<b>WAKISO MUSLIM SS</b>		Conditional Grant to Secondary Education	N/A	121,596	38,989
<b>Sector: Health</b>				<b>14,129</b>	<b>2,416</b>
<b>LG Function: Primary Healthcare</b>				<b>14,129</b>	<b>2,416</b>
<i>Lower Local Services</i>					
<b>Output: NGO Basic Healthcare Services (LLS)</b>				<b>8,115</b>	<b>0</b>
LCII: KIKANDWA				8,115	0
Item: 263101 LG Conditional grants					
<b>NAMPUGE</b>		Conditional Grant to NGO Hospitals	N/A	8,115	0
<b>Output: Basic Healthcare Services (HCIV-HCII-LLS)</b>				<b>6,013</b>	<b>2,416</b>
LCII: Not Specified				1,503	777
Item: 263101 LG Conditional grants					
<b>KASOOZO</b>		Conditional Grant to PHC- Non wage	N/A	1,503	777
LCII: LUBBE				1,503	777
Item: 263101 LG Conditional grants					
<b>LUBBE</b>		Conditional Grant to PHC- Non wage	N/A	1,503	777
LCII: MAGOGGO				1,503	863
Item: 263101 LG Conditional grants					
<b>MAGOGGO</b>		Conditional Grant to PHC- Non wage	N/A	1,503	863
LCII: SENTEMA				1,503	0
Item: 263101 LG Conditional grants					
<b>SENTEMA HCII</b>		Conditional Grant to PHC- Non wage	N/A	1,503	0
<b>Sector: Water and Environment</b>				<b>54,197</b>	<b>0</b>
<b>LG Function: Rural Water Supply and Sanitation</b>				<b>54,197</b>	<b>0</b>
<i>Capital Purchases</i>					
<b>Output: Shallow well construction</b>				<b>26,904</b>	<b>0</b>
LCII: BUWANUKA				8,968	0
Item: 312104 Other Structures					
<b>Motor Drilled Shallow wells for Kakiri S/C</b>		Conditional transfer for Rural Water	N/A	8,968	0
LCII: KIKANDWA				8,968	0
Item: 312104 Other Structures					
<b>Motor Drilled Shallow wells for Kakiri S/C</b>		Conditional transfer for Rural Water	N/A	8,968	0

**Vote: 555** Wakiso District**2015/16 Quarter 1****Details of Transfers to Lower Level Services and Capital Investment by LCIII**

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
<b>LCIII: KAKIRI SUB COUNTY</b>		<i>LCIV: BUSIRO</i>		<b>703,300</b>	<b>156,647</b>
LCII: MAGGOGO				8,968	0
Item: 312104 Other Structures					
<b>Motor Drilled Shallow wells for Kakiri S/C</b>		Conditional transfer for Rural Water	N/A	8,968	0
<b>Output: Borehole drilling and rehabilitation</b>				<b>27,293</b>	<b>0</b>
LCII: KIKANDWA				27,293	0
Item: 312104 Other Structures					
<b>Borehole drilling and installation for Kakiri S/C</b>		Conditional transfer for Rural Water	N/A	27,293	0
<b>Sector: Social Development</b>				<b>18,000</b>	<b>76</b>
<b>LG Function: Community Mobilisation and Empowerment</b>				<b>18,000</b>	<b>76</b>
<i>Lower Local Services</i>					
<b>Output: Community Development Services for LLGs (LLS)</b>				<b>18,000</b>	<b>76</b>
LCII: BUWANUKA				18,000	76
Item: 263101 LG Conditional grants					
<b>Kakiri S/C</b>		LGMSD (Former LGDP)	N/A	18,000	76

**Vote: 555** Wakiso District**2015/16 Quarter 1****Details of Transfers to Lower Level Services and Capital Investment by LCIII**

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
<b>LCIII: KAKIRI TOWN COUNCIL</b>		<i>LCIV: BUSIRO</i>		<b>322,026</b>	<b>121,653</b>
<b>Sector: Works and Transport</b>				<b>116,240</b>	<b>17,672</b>
<i>LG Function: District, Urban and Community Access Roads</i>				<b>116,240</b>	<b>17,672</b>
<i>Lower Local Services</i>					
<b>Output: Urban unpaved roads Maintenance (LLS)</b>				<b>116,240</b>	<b>17,672</b>
LCII: KIKUBAMPANGA				116,240	17,672
Item: 263104 Transfers to other govt. units					
<b>Urban unpaved roads Maintenance (LLS) for Kakiri Town Council</b>	Kakiri Town Council Wide	Other Transfers from Central Government	N/A	116,240	17,672
<b>Sector: Education</b>				<b>179,478</b>	<b>39,777</b>
<i>LG Function: Pre-Primary and Primary Education</i>				<b>9,432</b>	<b>2,990</b>
<i>Lower Local Services</i>					
<b>Output: Primary Schools Services UPE (LLS)</b>				<b>9,432</b>	<b>2,990</b>
LCII: KAKIRI				9,432	2,990
Item: 263101 LG Conditional grants					
<b>St. Pius Naddangira Primary School</b>	Naddangira	Conditional Grant to Primary Education	N/A	6,448	2,033
<b>St. Anne Naddangira Girls Primary School</b>	Naddangira	Conditional Grant to Primary Education	N/A	2,984	957
<i>LG Function: Secondary Education</i>				<b>170,046</b>	<b>36,787</b>
<i>Lower Local Services</i>					
<b>Output: Secondary Capitation(USE)(LLS)</b>				<b>170,046</b>	<b>36,787</b>
LCII: BUKALANGO				42,864	12,722
Item: 321419 Conditional transfers to Secondary Schools					
<b>ST PETERS SS BUKALANGO</b>		Conditional Grant to Secondary Education	N/A	42,864	12,722
LCII: KIKUBAMPANGA				127,182	24,065
Item: 321419 Conditional transfers to Secondary Schools					
<b>HENRY KASULE MEM COLL</b>		Conditional Grant to Secondary Education	N/A	127,182	24,065
<b>Sector: Health</b>				<b>17,937</b>	<b>64,204</b>
<i>LG Function: Primary Healthcare</i>				<b>17,937</b>	<b>64,204</b>
<i>Lower Local Services</i>					
<b>Output: NGO Basic Healthcare Services (LLS)</b>				<b>13,498</b>	<b>64,204</b>
LCII: KAKIRI				13,498	64,204
Item: 263101 LG Conditional grants					
<b>NADANGIRA</b>		Conditional Grant to NGO Hospitals	N/A	8,115	0
<b>SOS MEDICAL CENTER - KAKIRI</b>		Conditional Grant to NGO Hospitals	N/A	5,383	64,204
<b>Output: Basic Healthcare Services (HCIV-HCII-LLS)</b>				<b>4,438</b>	<b>0</b>
LCII: KAKIRI				4,438	0



**Vote: 555** Wakiso District**2015/16 Quarter 1****Details of Transfers to Lower Level Services and Capital Investment by LCIII**

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
<b>LCIII: KAKIRI TOWN COUNCIL</b>		<i>LCIV: BUSIRO</i>		<b>322,026</b>	<b>121,653</b>
Item: 263101 LG Conditional grants					
<b>KAKIRI</b>		Conditional Grant to PHC- Non wage	N/A	4,438	0
<b>Sector: Social Development</b>				<b>8,371</b>	<b>0</b>
<b>LG Function: Community Mobilisation and Empowerment</b>				<b>8,371</b>	<b>0</b>
<i>Lower Local Services</i>					
<b>Output: Community Development Services for LLGs (LLS)</b>				<b>8,371</b>	<b>0</b>
LCII: KAKIRI				8,371	0
Item: 263101 LG Conditional grants					
<b>Kakiri TC</b>		LGMSD (Former LGDP)	N/A	8,371	0

**Vote: 555** Wakiso District**2015/16 Quarter 1****Details of Transfers to Lower Level Services and Capital Investment by LCIII**

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
<b>LCIII: KASANJE</b>		<i>LCIV: BUSIRO</i>		<b>176,294</b>	<b>34,461</b>
<b>Sector: Works and Transport</b>				<b>37,148</b>	<b>0</b>
<i>LG Function: District, Urban and Community Access Roads</i>				<b>37,148</b>	<b>0</b>
<i>Lower Local Services</i>					
<b>Output: Community Access Road Maintenance (LLS)</b>				<b>10,324</b>	<b>0</b>
LCII: KASANJE				10,324	0
Item: 263104 Transfers to other govt. units					
<b>KASANJE</b>	Selected Road Network	Other Transfers from Central Government	N/A	10,324	0
<b>SUBCOUNTY</b>					
<b>Output: District Roads Maintainence (URF)</b>				<b>26,824</b>	<b>0</b>
LCII: KASANJE				5,822	0
Item: 263104 Transfers to other govt. units					
<b>Kasanje - Bubbere Road</b>	Kasanje - Bubbere Road	Other Transfers from Central Government	N/A	5,822	0
LCII: SOKOLO				3,666	0
Item: 263104 Transfers to other govt. units					
<b>Kikondo - Sokolo - Kasanje Road</b>	Kikondo - Sokolo - Kasanje (8.5km)	Other Transfers from Central Government	N/A	3,666	0
LCII: SSAZI				17,336	0
Item: 263104 Transfers to other govt. units					
<b>Mechanised Routine Maintenance of Kisindye - Mabamba (9km)</b>	Kisindye - Mabamba (9km)	Other Transfers from Central Government	N/A	13,455	0
<b>Kisindye - Mabamba Road</b>	Kisindye - Mabamba (9km)	Other Transfers from Central Government	N/A	3,881	0
<b>Sector: Education</b>				<b>90,036</b>	<b>33,084</b>
<i>LG Function: Pre-Primary and Primary Education</i>				<b>50,184</b>	<b>16,197</b>
<i>Lower Local Services</i>					
<b>Output: Primary Schools Services UPE (LLS)</b>				<b>50,184</b>	<b>16,197</b>
LCII: BULUMBU				6,733	2,184
Item: 263101 LG Conditional grants					
<b>Bugogo Primary School</b>	Bugogo	Conditional Grant to Primary Education	N/A	2,344	791
<b>Ssumba Bubbere Primary School</b>	Ssumba	Conditional Grant to Primary Education	N/A	4,388	1,393
LCII: JJUNGO				11,666	4,003
Item: 263101 LG Conditional grants					
<b>Ssagala Primary School</b>	Sagala	Conditional Grant to Primary Education	N/A	2,668	820
<b>Jjungo Primary School</b>	Jjungo	Conditional Grant to Primary Education	N/A	4,049	1,330

**Vote: 555** Wakiso District**2015/16 Quarter 1****Details of Transfers to Lower Level Services and Capital Investment by LCIII**

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
<b>LCIII: KASANJE</b>		<i>LCIV: BUSIRO</i>		<b>176,294</b>	<b>34,461</b>
<b>Ssakabusolo Primary School</b>	Sakabusolo	Conditional Grant to Primary Education	N/A	1,808	847
<b>Buvvi chance primary school</b>	Buvvi	Conditional Grant to Primary Education	N/A	3,141	1,006
LCII: KASANJE Item: 263101 LG Conditional grants				12,921	3,930
<b>St. Thereza Buyege Girls P/S</b>	Buyege	Conditional Grant to Primary Education	N/A	5,667	1,790
<b>Kasanje C/U Primary School</b>	Kasanje	Conditional Grant to Primary Education	N/A	2,368	783
<b>Buyege Boys Primary School</b>	Buyege	Conditional Grant to Primary Education	N/A	4,886	1,357
LCII: MAKKO Item: 263101 LG Conditional grants				5,510	1,998
<b>Ttaba Primary School</b>	Ttaba	Conditional Grant to Primary Education	N/A	3,552	1,281
<b>Kasaamu Primary School</b>	Kasaamu	Conditional Grant to Primary Education	N/A	1,958	717
LCII: SOKOLO Item: 263101 LG Conditional grants				4,278	1,359
<b>Sokolo Primary School</b>	Sokolo	Conditional Grant to Primary Education	N/A	4,278	1,359
LCII: SSAZI Item: 263101 LG Conditional grants				9,077	2,723
<b>Namugala Primary School</b>	Namugala	Conditional Grant to Primary Education	N/A	5,667	1,611
<b>Zziba Primary School</b>	Zziba	Conditional Grant to Primary Education	N/A	3,410	1,112
<b>LG Function: Secondary Education</b>				<b>39,852</b>	<b>16,888</b>
<i>Lower Local Services</i>					
<b>Output: Secondary Capitation(USE)(LLS)</b>				<b>39,852</b>	<b>16,888</b>
LCII: JJUNGO Item: 321419 Conditional transfers to Secondary Schools				39,852	16,888
<b>JJUNGO SSS</b>		Conditional Grant to Secondary Education	N/A	39,852	16,888
<b>Sector: Health</b>				<b>12,554</b>	<b>1,301</b>
<b>LG Function: Primary Healthcare</b>				<b>12,554</b>	<b>1,301</b>
<i>Lower Local Services</i>					
<b>Output: NGO Basic Healthcare Services (LLS)</b>				<b>8,115</b>	<b>524</b>

**Vote: 555** Wakiso District**2015/16 Quarter 1****Details of Transfers to Lower Level Services and Capital Investment by LCIII**

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
<b>LCIII: KASANJE</b>		<i>LCIV: BUSIRO</i>		<b>176,294</b>	<b>34,461</b>
LCII: KASANJE				8,115	524
Item: 263101 LG Conditional grants					
<b>BUYEGE</b>		Conditional Grant to NGO Hospitals	N/A	8,115	524
<b>Output: Basic Healthcare Services (HCIV-HCII-LLS)</b>				<b>4,438</b>	<b>777</b>
LCII: KASANJE				4,438	777
Item: 263101 LG Conditional grants					
<b>KASANJE</b>		Conditional Grant to PHC- Non wage	N/A	4,438	777
<b>Sector: Water and Environment</b>				<b>27,557</b>	<b>0</b>
<b>LG Function: Rural Water Supply and Sanitation</b>				<b>27,557</b>	<b>0</b>
<i>Capital Purchases</i>					
<b>Output: Shallow well construction</b>				<b>27,557</b>	<b>0</b>
LCII: BULUMBU				6,889	0
Item: 312104 Other Structures					
<b>Hand dug shallow wells for Kasanje S/C</b>	Owino TC	Conditional transfer for Rural Water	N/A	6,889	0
LCII: JJUNGO				6,889	0
Item: 312104 Other Structures					
<b>Hand dug shallow wells for Kasanje S/C</b>	Bugogo Village	Conditional transfer for Rural Water	N/A	6,889	0
LCII: SSAZI				6,889	0
Item: 312104 Other Structures					
<b>Hand dug shallow wells for Kasanje S/C</b>	Namugala Primary School	Conditional transfer for Rural Water	N/A	6,889	0
LCII: ZZIBA				6,889	0
Item: 312104 Other Structures					
<b>Hand dug shallow wells for Kasanje S/C</b>	St. Jude Zziba Primary School	Conditional transfer for Rural Water	N/A	6,889	0
<b>Sector: Social Development</b>				<b>9,000</b>	<b>76</b>
<b>LG Function: Community Mobilisation and Empowerment</b>				<b>9,000</b>	<b>76</b>
<i>Lower Local Services</i>					
<b>Output: Community Development Services for LLGs (LLS)</b>				<b>9,000</b>	<b>76</b>
LCII: KASANJE				9,000	76
Item: 263101 LG Conditional grants					
<b>Kasanje</b>		LGMSD (Former LGDP)	N/A	9,000	76

**Vote: 555** Wakiso District**2015/16 Quarter 1****Details of Transfers to Lower Level Services and Capital Investment by LCIII**

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
<b>LCIII: KATABI</b>		<i>LCIV: BUSIRO</i>		<b>623,707</b>	<b>99,967</b>
<b>Sector: Works and Transport</b>				<b>218,678</b>	<b>0</b>
<i>LG Function: District, Urban and Community Access Roads</i>				<i>218,678</i>	<i>0</i>
<i>Lower Local Services</i>					
<b>Output: Community Access Road Maintenance (LLS)</b>				<b>22,384</b>	<b>0</b>
LCII: KITALA				22,384	0
Item: 263104 Transfers to other govt. units					
<b>KATABI</b>	Selected Road Network	Other Transfers from Central Government	N/A	22,384	0
<b>SUBCOUNTY</b>					
<b>Output: District Roads Maintenance (URF)</b>				<b>196,294</b>	<b>0</b>
LCII: NKUMBA				196,294	0
Item: 263104 Transfers to other govt. units					
<b>Road works using Property Rates Funds</b>	Property Rating areas	Unspent balances – Locally Raised Revenues	N/A	75,000	0
<b>Road works using Property Rates Funds</b>	Property Rating areas	Locally Raised Revenues	N/A	120,000	0
<b>Bunono - Abayita Ababiri Road</b>	Bunono - Abayita Ababiri (3km)	Other Transfers from Central Government	N/A	1,294	0
<b>Sector: Education</b>				<b>278,288</b>	<b>98,255</b>
<i>LG Function: Pre-Primary and Primary Education</i>				<i>77,300</i>	<i>25,594</i>
<i>Lower Local Services</i>					
<b>Output: Primary Schools Services UPE (LLS)</b>				<b>77,300</b>	<b>25,594</b>
LCII: KABAALE				7,466	2,638
Item: 263101 LG Conditional grants					
<b>Entebbe UMEA Primary School</b>	Kitubulu	Conditional Grant to Primary Education	N/A	7,466	2,638
LCII: KISUBI				41,349	13,905
Item: 263101 LG Conditional grants					
<b>St. Charles Lwanga Kawuku</b>	Kawuku	Conditional Grant to Primary Education	N/A	5,943	2,175
<b>St. Donosio Sebugwawo Kisubi Mixed P/School</b>	Kisubi	Conditional Grant to Primary Education	N/A	9,045	2,944
<b>St. Savio Junnior School</b>	Kisubi	Conditional Grant to Primary Education	N/A	9,755	3,258
<b>St. Theresa Kisubi Girls P/S</b>	Kisubi Mission	Conditional Grant to Primary Education	N/A	9,037	2,969
<b>Bugiri Public Primary School</b>	Bugiri	Conditional Grant to Primary Education	N/A	2,928	955

**Vote: 555** Wakiso District**2015/16 Quarter 1****Details of Transfers to Lower Level Services and Capital Investment by LCIII**

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
<b>LCIII: KATABI</b>		<i>LCIV: BUSIRO</i>		<b>623,707</b>	<b>99,967</b>
<b>Namugonde Primary School</b>	Namugonde	Conditional Grant to Primary Education	N/A	4,641	1,604
LCII: KITALA Item: 263101 LG Conditional grants				3,915	1,214
<b>St. Kizito Mpala Primary School</b>		Conditional Grant to Primary Education	N/A	3,915	1,214
LCII: NALUGALA Item: 263101 LG Conditional grants				3,173	1,016
<b>St Paul Bulega Primary School</b>	Bulega	Conditional Grant to Primary Education	N/A	3,173	1,016
LCII: NKUMBA Item: 263101 LG Conditional grants				21,397	6,821
<b>St. Luke Nkumba Primary School</b>	Nkumba	Conditional Grant to Primary Education	N/A	3,291	1,018
<b>St Denis Kigero Primary School</b>	Kigero	Conditional Grant to Primary Education	N/A	5,691	1,798
<b>Nkumba Primary School</b>	Nkumba	Conditional Grant to Primary Education	N/A	7,040	2,197
<b>Nkumba Quran Primary School</b>	Nkumba	Conditional Grant to Primary Education	N/A	5,375	1,807
<b>LG Function: Secondary Education</b>				<b>200,988</b>	<b>72,661</b>
<i>Lower Local Services</i>					
<b>Output: Secondary Capitation(USE)(LLS)</b>				<b>200,988</b>	<b>72,661</b>
LCII: KISUBI Item: 321419 Conditional transfers to Secondary Schools				23,688	9,635
<b>KAWUKU SSS</b>		Conditional Grant to Secondary Education	N/A	23,688	9,635
LCII: KITALA Item: 321419 Conditional transfers to Secondary Schools				137,820	49,743
<b>KITALA SS</b>		Conditional Grant to Secondary Education	N/A	137,820	49,743
LCII: NKUMBA Item: 321419 Conditional transfers to Secondary Schools				39,480	13,283
<b>ENTEBBE KINGS SS</b>		Conditional Grant to Secondary Education	N/A	39,480	13,283
<b>Sector: Health</b>				<b>110,492</b>	<b>1,636</b>
<b>LG Function: Primary Healthcare</b>				<b>110,492</b>	<b>1,636</b>
<i>Lower Local Services</i>					
<b>Output: NGO Hospital Services (LLS.)</b>				<b>80,714</b>	<b>0</b>
LCII: KISUBI				80,714	0

**Vote: 555** Wakiso District**2015/16 Quarter 1****Details of Transfers to Lower Level Services and Capital Investment by LCIII**

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
<b>LCIII: KATABI</b>		<i>LCIV: BUSIRO</i>		<b>623,707</b>	<b>99,967</b>
Item: 263202 LG Unconditional grants					
<b>KISUBI HOSPITAL</b>	Kisubi Hospital	Conditional Grant to PHC- Non wage	N/A	80,714	0
<b>Output: NGO Basic Healthcare Services (LLS)</b>				<b>19,004</b>	<b>0</b>
LCII: NKUMBA				19,004	0
Item: 263101 LG Conditional grants					
<b>WAGAGAI</b>		Conditional Grant to PHC- Non wage	N/A	10,889	0
<b>ST. LUKE HC</b>		Conditional Grant to NGO Hospitals	N/A	8,115	0
<b>Output: Basic Healthcare Services (HCIV-HCII-LLS)</b>				<b>10,774</b>	<b>1,636</b>
LCII: KISUBI				7,767	0
Item: 263101 LG Conditional grants					
<b>BUSIRO SOUTH HSD</b>		Conditional Grant to PHC - development	N/A	7,767	0
LCII: KITALA				1,503	777
Item: 263101 LG Conditional grants					
<b>KITALA</b>		Conditional Grant to PHC- Non wage	N/A	1,503	777
LCII: NALUGALA				1,503	860
Item: 263101 LG Conditional grants					
<b>NALUGALA</b>		Conditional Grant to PHC- Non wage	N/A	1,503	860
<b>Sector: Water and Environment</b>				<b>6,250</b>	<b>0</b>
<b>LG Function: Rural Water Supply and Sanitation</b>				<b>6,250</b>	<b>0</b>
<i>Capital Purchases</i>					
<b>Output: Construction of piped water supply system</b>				<b>6,250</b>	<b>0</b>
LCII: KISUBI				6,250	0
Item: 312104 Other Structures					
<b>Supply of HDPE Tanks to St. Benedict Technical College Kisubi for Water Harvesting</b>	St. Benedict Technical College Kisubi	LGMSD (Former LGDP)	N/A	6,250	0
<b>Sector: Social Development</b>				<b>10,000</b>	<b>76</b>
<b>LG Function: Community Mobilisation and Empowerment</b>				<b>10,000</b>	<b>76</b>
<i>Lower Local Services</i>					
<b>Output: Community Development Services for LLGs (LLS)</b>				<b>10,000</b>	<b>76</b>
LCII: KITALA				10,000	76
Item: 263101 LG Conditional grants					
<b>Katabi</b>		LGMSD (Former LGDP)	N/A	10,000	76

**Vote: 555** Wakiso District**2015/16 Quarter 1****Details of Transfers to Lower Level Services and Capital Investment by LCIII**

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
<b>LCIII: MASULITA SUB COUNTY</b>		<i>LCIV: BUSIRO</i>		<b>303,432</b>	<b>49,112</b>
<b>Sector: Works and Transport</b>				<b>23,583</b>	<b>0</b>
<i>LG Function: District, Urban and Community Access Roads</i>				<i>23,583</i>	<i>0</i>
<i>Lower Local Services</i>					
<b>Output: Community Access Road Maintenance (LLS)</b>				<b>19,529</b>	<b>0</b>
LCII: BBAALE - MUKWENDA				19,529	0
Item: 263104 Transfers to other govt. units					
<b>MASULITA SUB COUNTY</b>	Selected Road Network	Other Transfers from Central Government	N/A	19,529	0
<b>Output: District Roads Maintenance (URF)</b>				<b>4,054</b>	<b>0</b>
LCII: MANZE				4,054	0
Item: 263104 Transfers to other govt. units					
<b>Masulita - Kirolo</b>	Masulita - Kirolo (9.4KM)	Other Transfers from Central Government	N/A	4,054	0
<b>Sector: Education</b>				<b>173,768</b>	<b>32,043</b>
<i>LG Function: Pre-Primary and Primary Education</i>				<i>104,999</i>	<i>9,587</i>
<i>Capital Purchases</i>					
<b>Output: Classroom construction and rehabilitation</b>				<b>72,368</b>	<b>0</b>
LCII: Not Specified				72,368	0
Item: 231001 Non Residential buildings (Depreciation)					
<b>Construcion of a 2 classroom block at Kambugu Umea P/S</b>		Conditional Grant to SFG	N/A	72,368	0
<i>Lower Local Services</i>					
<b>Output: Primary Schools Services UPE (LLS)</b>				<b>32,630</b>	<b>9,587</b>
LCII: BBAALE - MUKWENDA				4,010	1,276
Item: 263101 LG Conditional grants					
<b>Bbale Wasswa Primary School</b>	Bbale	Conditional Grant to Primary Education	N/A	4,010	1,276
LCII: KYENGEZA				7,269	2,319
Item: 263101 LG Conditional grants					
<b>Kasudde Primary School</b>	Kasudde	Conditional Grant to Primary Education	N/A	4,309	1,369
<b>Kyengeza Muslim Primary School</b>		Conditional Grant to Primary Education	N/A	2,960	950
LCII: LUGUNGUDE				3,489	1,114
Item: 263101 LG Conditional grants					
<b>St.Urika Luwami primary School</b>	Luwami	Conditional Grant to Primary Education	N/A	3,489	1,114
LCII: LWEMWEDDE				9,053	2,051
Item: 263101 LG Conditional grants					
<b>Kambugu UMEA Primary School</b>	Kambugu	Conditional Grant to Primary Education	N/A	2,952	95



**Vote: 555** Wakiso District**2015/16 Quarter 1****Details of Transfers to Lower Level Services and Capital Investment by LCIII**

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
<b>LCIII: MASULITA SUB COUNTY</b>		<i>LCIV: BUSIRO</i>		<b>303,432</b>	<b>49,112</b>
<b>Bugujju C/U Primary School</b>	Bugujju	Conditional Grant to Primary Education	N/A	2,834	911
<b>Wabiyinja C/S Primary School</b>	Wabiyinja	Conditional Grant to Primary Education	N/A	3,268	1,045
LCII: MANZE Item: 263101 LG Conditional grants				2,968	952
<b>Manze Primary School</b>	Manze	Conditional Grant to Primary Education	N/A	2,968	952
LCII: NAKIKUNGUBE Item: 263101 LG Conditional grants				5,841	1,875
<b>Nakikungube Primary School</b>	Nakikungube	Conditional Grant to Primary Education	N/A	3,197	1,023
<b>St. Joseph Bukobero Primary School</b>	Bukobero	Conditional Grant to Primary Education	N/A	2,644	852
<b>LG Function: Secondary Education</b>				<b>68,769</b>	<b>22,456</b>
<i>Lower Local Services</i>					
<b>Output: Secondary Capitation(USE)(LLS)</b>				<b>68,769</b>	<b>22,456</b>
LCII: MANZE Item: 321419 Conditional transfers to Secondary Schools				68,769	22,456
<b>MMANZE SSS</b>		Conditional Grant to Secondary Education	N/A	68,769	22,456
<b>Sector: Health</b>				<b>8,948</b>	<b>3,193</b>
<b>LG Function: Primary Healthcare</b>				<b>8,948</b>	<b>3,193</b>
<i>Lower Local Services</i>					
<b>Output: Basic Healthcare Services (HCIV-HCII-LLS)</b>				<b>8,948</b>	<b>3,193</b>
LCII: KYENGEZA Item: 263101 LG Conditional grants				1,503	777
<b>KYENGEZA</b>		Conditional Grant to PHC- Non wage	N/A	1,503	777
LCII: LUGUNGUDE Item: 263101 LG Conditional grants				1,503	863
<b>LUGUNGUDE</b>		Conditional Grant to PHC- Non wage	N/A	1,503	863
LCII: MANZE Item: 263101 LG Conditional grants				4,438	777
<b>BUSAWAMANZE</b>		Conditional Grant to PHC- Non wage	N/A	4,438	777
LCII: TUMBALI Item: 263101 LG Conditional grants				1,503	777

**Vote: 555** Wakiso District**2015/16 Quarter 1****Details of Transfers to Lower Level Services and Capital Investment by LCIII**

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
<b>LCIII: MASULITA SUB COUNTY</b>		<i>LCIV: BUSIRO</i>		<b>303,432</b>	<b>49,112</b>
<b>KAMBUGU</b>		Conditional Grant to PHC- Non wage	N/A	1,503	777
<b>Sector: Water and Environment</b>				<b>72,133</b>	<b>0</b>
<b>LG Function: Rural Water Supply and Sanitation</b>				<b>72,133</b>	<b>0</b>
<i>Capital Purchases</i>					
<b>Output: Shallow well construction</b>				<b>44,840</b>	<b>0</b>
LCII: KYENGEZA				8,968	0
Item: 312104 Other Structures					
<b>Motor Drilled Shallow wells for Masulita S/C</b>	Nansomba Village	LGMSD (Former LGDP)	N/A	8,968	0
LCII: LUGUNGUDDE				8,968	0
Item: 312104 Other Structures					
<b>Motor Drilled Shallow wells for Masulita S/C</b>	Nakatunda Village	LGMSD (Former LGDP)	N/A	8,968	0
LCII: LWEMWEDDE				8,968	0
Item: 312104 Other Structures					
<b>Motor Drilled Shallow wells for Masulita S/C</b>	Wabiyinja Village	LGMSD (Former LGDP)	N/A	8,968	0
LCII: NAKIKUNGUBE				8,968	0
Item: 312104 Other Structures					
<b>Motor Drilled Shallow wells for Masulita S/C</b>	Nakikungube Village	LGMSD (Former LGDP)	N/A	8,968	0
LCII: TUMBALI				8,968	0
Item: 312104 Other Structures					
<b>Motor Drilled Shallow wells for Masulita S/C</b>	Kambugu Village	LGMSD (Former LGDP)	N/A	8,968	0
<b>Output: Borehole drilling and rehabilitation</b>				<b>27,293</b>	<b>0</b>
LCII: KYENGEZA				27,293	0
Item: 312104 Other Structures					
<b>Borehole drilling and installation for Masulita S/C</b>		Conditional transfer for Rural Water	N/A	27,293	0
<b>Sector: Social Development</b>				<b>25,000</b>	<b>13,876</b>
<b>LG Function: Community Mobilisation and Empowerment</b>				<b>25,000</b>	<b>13,876</b>
<i>Lower Local Services</i>					
<b>Output: Community Development Services for LLGs (LLS)</b>				<b>25,000</b>	<b>13,876</b>
LCII: BBAALE - MUKWENDA				25,000	13,876
Item: 263101 LG Conditional grants					
<b>Masulita S/C</b>		LGMSD (Former LGDP)	N/A	25,000	13,876

**Vote: 555** Wakiso District**2015/16 Quarter 1****Details of Transfers to Lower Level Services and Capital Investment by LCIII**

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
<b>LCIII: MASULITA TOWN COUNCIL</b>		<i>LCIV: BUSIRO</i>		<b>791,158</b>	<b>87,549</b>
<b>Sector: Works and Transport</b>				<b>514,313</b>	<b>16,277</b>
<i>LG Function: District, Urban and Community Access Roads</i>				<i>514,313</i>	<i>16,277</i>
<i>Lower Local Services</i>					
<b>Output: Urban roads upgraded to Bitumen standard (LLS)</b>				<b>400,000</b>	<b>0</b>
LCII: MASULITA				400,000	0
Item: 263104 Transfers to other govt. units					
<b>Urban roads upgraded to Bitumen standard for Masulita Town Council</b>	Kiziba - UWEZO - Katikamu - Kabale road (1km)	Unspent balances – Locally Raised Revenues	N/A	400,000	0
<b>Output: Urban unpaved roads Maintenance (LLS)</b>				<b>100,228</b>	<b>5,513</b>
LCII: Not Specified				100,228	5,513
Item: 263104 Transfers to other govt. units					
<b>Urban unpaved roads Manual Maintenance (LLS) for Masulita Town Council</b>	Masulita Town Council wide	Other Transfers from Central Government	N/A	100,228	5,513
<b>Output: District Roads Maintenance (URF)</b>				<b>14,085</b>	<b>10,764</b>
LCII: KATIKAMU				14,085	10,764
Item: 263104 Transfers to other govt. units					
<b>Mechanised Routine Maintenance of Gobero -Masulita (7.2km)</b>		Other Transfers from Central Government	N/A	10,764	10,764
<b>Gobero - Masulita Road</b>	Gobero - Masulita (7.7km)	Other Transfers from Central Government	N/A	3,321	0
<b>Sector: Education</b>				<b>253,788</b>	<b>68,942</b>
<i>LG Function: Pre-Primary and Primary Education</i>				<i>19,890</i>	<i>6,112</i>
<i>Lower Local Services</i>					
<b>Output: Primary Schools Services UPE (LLS)</b>				<b>19,890</b>	<b>6,112</b>
LCII: KABAALÉ - BBIKKA				3,923	1,249
Item: 263101 LG Conditional grants					
<b>Kabaale C/U Primary School</b>	Kabaale	Conditional Grant to Primary Education	N/A	3,923	1,249
LCII: KANZIZE				4,104	1,305
Item: 263101 LG Conditional grants					
<b>St. Joseph Kanzize Primary School</b>	Kanzize	Conditional Grant to Primary Education	N/A	4,104	1,305
LCII: KATIKAMU				5,012	1,587
Item: 263101 LG Conditional grants					
<b>Light Grammar Primary School Katikamu</b>	Katikamu	Conditional Grant to Primary Education	N/A	5,012	1,587
LCII: MASULITA				6,851	1,971

**Vote: 555** Wakiso District**2015/16 Quarter 1****Details of Transfers to Lower Level Services and Capital Investment by LCIII**

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
<b>LCIII: MASULITA TOWN COUNCIL</b>		<i>LCIV: BUSIRO</i>		<b>791,158</b>	<b>87,549</b>
Item: 263101 LG Conditional grants					
<b>Masuliita Junior Primary School</b>	Masulita	Conditional Grant to Primary Education	N/A	2,818	950
<b>Kiziba Primary School</b>	Kiziba	Conditional Grant to Primary Education	N/A	4,033	1,021
<i>LG Function: Secondary Education</i>				<b>233,898</b>	<b>62,830</b>
<i>Lower Local Services</i>					
<b>Output: Secondary Capitation(USE)(LLS)</b>				<b>233,898</b>	<b>62,830</b>
LCII: MASULITA				233,898	62,830
Item: 321419 Conditional transfers to Secondary Schools					
<b>MASULITA SSS</b>		Conditional Grant to Secondary Education	N/A	96,795	22,441
<b>ST PIUS SSS KIZIBA</b>		Conditional Grant to Secondary Education	N/A	137,103	40,389
<b>Sector: Health</b>				<b>14,057</b>	<b>2,330</b>
<i>LG Function: Primary Healthcare</i>				<b>14,057</b>	<b>2,330</b>
<i>Lower Local Services</i>					
<b>Output: NGO Basic Healthcare Services (LLS)</b>				<b>8,115</b>	<b>777</b>
LCII: MASULITA				8,115	777
Item: 263101 LG Conditional grants					
<b>KIZIBA CATHOLIC</b>		Conditional Grant to NGO Hospitals	N/A	8,115	777
<b>Output: Basic Healthcare Services (HCIV-HCII-LLS)</b>				<b>5,942</b>	<b>1,553</b>
LCII: KANZIZE				1,503	777
Item: 263101 LG Conditional grants					
<b>KANZIZE - KYONDO</b>		Conditional Grant to PHC- Non wage	N/A	1,503	777
LCII: MASULITA				4,438	777
Item: 263101 LG Conditional grants					
<b>KIZIBA</b>		Conditional Grant to PHC- Non wage	N/A	4,438	777
<b>Sector: Social Development</b>				<b>9,000</b>	<b>0</b>
<i>LG Function: Community Mobilisation and Empowerment</i>				<b>9,000</b>	<b>0</b>
<i>Lower Local Services</i>					
<b>Output: Community Development Services for LLGs (LLS)</b>				<b>9,000</b>	<b>0</b>
LCII: MASULITA				9,000	0
Item: 263101 LG Conditional grants					
<b>Masulita TC</b>		LGMSD (Former LGDP)	N/A	9,000	0

**Vote: 555** Wakiso District**2015/16 Quarter 1****Details of Transfers to Lower Level Services and Capital Investment by LCIII**

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
<b>LCIII: MENDE</b>		<i>LCIV: BUSIRO</i>		<b>263,212</b>	<b>69,651</b>
<b>Sector: Works and Transport</b>				<b>45,070</b>	<b>20,930</b>
<b>LG Function: District, Urban and Community Access Roads</b>				<b>45,070</b>	<b>20,930</b>
<i>Lower Local Services</i>					
<b>Output: Community Access Road Maintenance (LLS)</b>				<b>13,074</b>	<b>0</b>
LCII: BANDA				13,074	0
Item: 263104 Transfers to other govt. units					
<b>MENDE SUBCOUNTY</b>	Selected Road Network	Other Transfers from Central Government	N/A	13,074	0
<b>Output: District Roads Maintenance (URF)</b>				<b>31,996</b>	<b>20,930</b>
LCII: BAKKA				5,072	0
Item: 263104 Transfers to other govt. units					
<b>Sserinya - Bbaka - Ddambwe Road</b>	Sserinya - Bbaka - Ddambwe (12.6km)	Other Transfers from Central Government	N/A	5,072	0
LCII: MENDE				26,924	20,930
Item: 263104 Transfers to other govt. units					
<b>Mechanised Routine Maintenance of Nkowe - Mende - Ssanga (13.2km)</b>		Other Transfers from Central Government	N/A	20,930	20,930
<b>Nkowe - Mende - Ssanga Road (13.2km)</b>	Nkowe - Mende - Ssanga Road (13.2km)	Other Transfers from Central Government	N/A	5,994	0
<b>Sector: Education</b>				<b>107,618</b>	<b>34,406</b>
<b>LG Function: Pre-Primary and Primary Education</b>				<b>20,711</b>	<b>6,216</b>
<i>Lower Local Services</i>					
<b>Output: Primary Schools Services UPE (LLS)</b>				<b>20,711</b>	<b>6,216</b>
LCII: BAKKA				12,810	3,670
Item: 263101 LG Conditional grants					
<b>Kaababi Bulondo Primary School</b>	Kabaabi Bulondo	Conditional Grant to Primary Education	N/A	4,972	1,575
<b>Mabombwe C/U Primary School</b>	Mabombwe	Conditional Grant to Primary Education	N/A	1,973	644
<b>Bbaka Primary School</b>	Bakka	Conditional Grant to Primary Education	N/A	5,864	1,452
LCII: BANDA				4,618	1,495
Item: 263101 LG Conditional grants					
<b>St. Jude Banda C/S Primary School</b>		Conditional Grant to Primary Education	N/A	2,471	798
<b>Banda C/U Primary School</b>	Banda	Conditional Grant to Primary Education	N/A	2,147	697
LCII: MENDE				3,284	1,050
Item: 263101 LG Conditional grants					

**Vote: 555** Wakiso District**2015/16 Quarter 1****Details of Transfers to Lower Level Services and Capital Investment by LCIII**

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
<b>LCIII: MENDE</b>		<i>LCIV: BUSIRO</i>		<b>263,212</b>	<b>69,651</b>
<b>Mende Kalema Memorial Primary School</b>	Mende	Conditional Grant to Primary Education	N/A	3,284	1,050
<i>LG Function: Secondary Education</i>				<b>86,907</b>	<b>28,190</b>
<i>Lower Local Services</i>					
<b>Output: Secondary Capitation(USE)(LLS)</b>				<b>86,907</b>	<b>28,190</b>
LCII: BAKKA				10,575	3,508
Item: 321419 Conditional transfers to Secondary Schools					
<b>ST GERALDS COLLEGE</b>		Conditional Grant to Secondary Education	N/A	10,575	3,508
LCII: MENDE				76,332	24,682
Item: 321419 Conditional transfers to Secondary Schools					
<b>MENDE KALEMA MEMORIAL SSS</b>		Conditional Grant to Secondary Education	N/A	76,332	24,682
<b>Sector: Health</b>				<b>10,380</b>	<b>1,640</b>
<i>LG Function: Primary Healthcare</i>				<b>10,380</b>	<b>1,640</b>
<i>Lower Local Services</i>					
<b>Output: Basic Healthcare Services (HCIV-HCII-LLS)</b>				<b>10,380</b>	<b>1,640</b>
LCII: BAKKA				4,438	0
Item: 263101 LG Conditional grants					
<b>BULONDO</b>		Conditional Grant to PHC- Non wage	N/A	4,438	0
LCII: BANDA				1,503	777
Item: 263101 LG Conditional grants					
<b>BANDA</b>		Conditional Grant to PHC- Non wage	N/A	1,503	777
LCII: MENDE				4,438	863
Item: 263101 LG Conditional grants					
<b>MENDE</b>		Conditional Grant to PHC- Non wage	N/A	4,438	863
<b>Sector: Water and Environment</b>				<b>82,144</b>	<b>0</b>
<i>LG Function: Rural Water Supply and Sanitation</i>				<b>82,144</b>	<b>0</b>
<i>Capital Purchases</i>					
<b>Output: Shallow well construction</b>				<b>27,557</b>	<b>0</b>
LCII: BAKKA				6,889	0
Item: 312104 Other Structures					
<b>Hand dug shallow wells for Mende S/C</b>		Conditional transfer for Rural Water	N/A	6,889	0
LCII: KALIITI				6,889	0
Item: 312104 Other Structures					
<b>Hand dug shallow wells for Mende S/C</b>		Conditional transfer for Rural Water	N/A	6,889	0

**Vote: 555** Wakiso District**2015/16 Quarter 1****Details of Transfers to Lower Level Services and Capital Investment by LCIII**

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
<b>LCIII: MENDE</b>		<i>LCIV: BUSIRO</i>		<b>263,212</b>	<b>69,651</b>
LCII: MENDE Item: 312104 Other Structures				6,889	0
<b>Hand dug shallow wells for Mende S/C</b>		Conditional transfer for Rural Water	N/A	6,889	0
LCII: NAMUSERA Item: 312104 Other Structures				6,889	0
<b>Hand dug shallow wells for Mende S/C</b>		Conditional transfer for Rural Water	N/A	6,889	0
<b>Output: Borehole drilling and rehabilitation</b>				<b>54,587</b>	<b>0</b>
LCII: BANDA Item: 312104 Other Structures				27,293	0
<b>Borehole drilling and installation for Mende S/C</b>		Conditional transfer for Rural Water	N/A	27,293	0
LCII: MENDE Item: 312104 Other Structures				27,293	0
<b>Borehole drilling and installation for Mende S/C</b>		Conditional transfer for Rural Water	N/A	27,293	0
<b>Sector: Social Development</b>				<b>18,000</b>	<b>12,676</b>
<b>LG Function: Community Mobilisation and Empowerment</b>				<b>18,000</b>	<b>12,676</b>
<i>Lower Local Services</i>					
<b>Output: Community Development Services for LLGs (LLS)</b>				<b>18,000</b>	<b>12,676</b>
LCII: MENDE Item: 263101 LG Conditional grants				18,000	12,676
<b>Mende</b>		LGMSD (Former LGDP)	N/A	18,000	12,676

**Vote: 555** Wakiso District**2015/16 Quarter 1****Details of Transfers to Lower Level Services and Capital Investment by LCIII**

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
<b>LCIII: NAMAYUMBA SUB COUNTY</b>		<i>LCIV: BUSIRO</i>		<b>182,074</b>	<b>27,978</b>
<b>Sector: Works and Transport</b>				<b>21,533</b>	<b>0</b>
<i>LG Function: District, Urban and Community Access Roads</i>				<b>21,533</b>	<b>0</b>
<i>Lower Local Services</i>					
<b>Output: Community Access Road Maintenance (LLS)</b>				<b>11,528</b>	<b>0</b>
LCII: BEMBE				11,528	0
Item: 263104 Transfers to other govt. units					
<b>NAMAYUMBA SUBCOUNTY</b>	Selected Road Network	Other Transfers from Central Government	N/A	11,528	0
<b>Output: District Roads Maintainence (URF)</b>				<b>10,005</b>	<b>0</b>
LCII: BEMBE				10,005	0
Item: 263104 Transfers to other govt. units					
<b>Gobero - Muguluka - Bembe</b>		Other Transfers from Central Government	N/A	3,968	0
<b>Lutisi - Bembe - Kiguggu Road</b>	Lutisi - Bembe - Kiguggu (14km)	Other Transfers from Central Government	N/A	6,038	0
<b>Sector: Education</b>				<b>125,867</b>	<b>16,262</b>
<i>LG Function: Pre-Primary and Primary Education</i>				<b>125,867</b>	<b>16,262</b>
<i>Capital Purchases</i>					
<b>Output: Classroom construction and rehabilitation</b>				<b>72,368</b>	<b>0</b>
LCII: Not Specified				72,368	0
Item: 231001 Non Residential buildings (Depreciation)					
<b>Construcion of a 2 classroom block at Nakitokolo P/S</b>		Conditional Grant to SFG	N/A	72,368	0
<i>Lower Local Services</i>					
<b>Output: Primary Schools Services UPE (LLS)</b>				<b>53,499</b>	<b>16,262</b>
LCII: BEMBE				5,849	1,897
Item: 263101 LG Conditional grants					
<b>St. Kizito Bbembe Primary School</b>	Bbembe	Conditional Grant to Primary Education	N/A	3,039	974
<b>Bbembe C/U Primary School</b>	Bembe	Conditional Grant to Primary Education	N/A	2,810	923
LCII: BUKONDO				11,382	3,665
Item: 263101 LG Conditional grants					
<b>Building Tommorrow Academy of Lutiisi</b>	Lutiisi	Conditional Grant to Primary Education	N/A	3,946	1,256
<b>Katuuso Primary School</b>		Conditional Grant to Primary Education	N/A	1,934	631
<b>Bukondo chance primary school</b>	Bukondo	Conditional Grant to Primary Education	N/A	3,197	1,031



**Vote: 555** Wakiso District**2015/16 Quarter 1****Details of Transfers to Lower Level Services and Capital Investment by LCIII**

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
<b>LCIII: NAMAYUMBA SUB COUNTY</b>		<i>LCIV: BUSIRO</i>		<b>182,074</b>	<b>27,978</b>
<b>Muguluka Primary School</b>	Muguluka	Conditional Grant to Primary Education	N/A	2,305	746
LCII: KANZIRO Item: 263101 LG Conditional grants				8,974	2,853
<b>Malangata Primary School</b>		Conditional Grant to Primary Education	N/A	4,483	1,364
<b>Naggulu UMEA Primary School</b>	Naggulu	Conditional Grant to Primary Education	N/A	4,491	1,489
LCII: KITAYITA Item: 263101 LG Conditional grants				24,097	6,687
<b>Kitayita Chance School</b>	Kitayita	Conditional Grant to Primary Education	N/A	5,130	1,065
<b>St. Kizito Nakitokolo Primary School</b>	Nakitokolo	Conditional Grant to Primary Education	N/A	3,291	1,141
<b>Buwembo Primary School</b>	Buwembo	Conditional Grant to Primary Education	N/A	3,465	1,119
<b>Kitalya Primary School</b>		Conditional Grant to Primary Education	N/A	4,436	1,119
<b>Kitala Primary School</b>	Kitalya	Conditional Grant to Primary Education	N/A	4,609	1,219
<b>Bugimba Primary School</b>	Bugimba	Conditional Grant to Primary Education	N/A	3,165	1,023
LCII: NAKEDDE Item: 263101 LG Conditional grants				3,197	1,161
<b>Nakedde Primary School</b>	Nakedde	Conditional Grant to Primary Education	N/A	3,197	1,161
<b>Sector: Health</b>				<b>3,007</b>	<b>1,640</b>
<b>LG Function: Primary Healthcare</b>				<b>3,007</b>	<b>1,640</b>
<i>Lower Local Services</i>					
<b>Output: Basic Healthcare Services (HCIV-HCII-LLS)</b>				<b>3,007</b>	<b>1,640</b>
LCII: BEMBE Item: 263101 LG Conditional grants				1,503	777
<b>KIBUJO</b>		Conditional Grant to PHC- Non wage	N/A	1,503	777
LCII: KITAYITA Item: 263101 LG Conditional grants				1,503	863
<b>NAKITOKOLO</b>		Conditional Grant to PHC- Non wage	N/A	1,503	863

**Vote: 555** Wakiso District**2015/16 Quarter 1****Details of Transfers to Lower Level Services and Capital Investment by LCIII**

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
<b>LCIII: NAMAYUMBA SUB COUNTY</b>		<i>LCIV: BUSIRO</i>		<b>182,074</b>	<b>27,978</b>
<b>Sector: Water and Environment</b>				<b>20,668</b>	<b>0</b>
<i>LG Function: Rural Water Supply and Sanitation</i>				<i>20,668</i>	<i>0</i>
<i>Capital Purchases</i>					
<b>Output: Shallow well construction</b>				<b>20,668</b>	<b>0</b>
LCII: KANZIRO				6,889	0
Item: 312104 Other Structures					
<b>Hand dug shallow wells for Namayumba S/C</b>		Conditional transfer for Rural Water	N/A	6,889	0
LCII: KITAYITA				6,889	0
Item: 312104 Other Structures					
<b>Hand dug shallow wells for Namayumba S/C</b>		Conditional transfer for Rural Water	N/A	6,889	0
LCII: NAKEDDE				6,889	0
Item: 312104 Other Structures					
<b>Hand dug shallow wells for Namayumba S/C</b>		Conditional transfer for Rural Water	N/A	6,889	0
<b>Sector: Social Development</b>				<b>11,000</b>	<b>10,076</b>
<i>LG Function: Community Mobilisation and Empowerment</i>				<i>11,000</i>	<i>10,076</i>
<i>Lower Local Services</i>					
<b>Output: Community Development Services for LLGs (LLS)</b>				<b>11,000</b>	<b>10,076</b>
LCII: BEMBE				11,000	10,076
Item: 263101 LG Conditional grants					
<b>Namayumba S/C</b>		LGMSD (Former LGDP)	N/A	11,000	10,076

**Vote: 555** Wakiso District**2015/16 Quarter 1****Details of Transfers to Lower Level Services and Capital Investment by LCIII**

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
<b>LCIII: NAMAYUMBA TOWN COUNCIL</b>		<i>LCIV: BUSIRO</i>		<b>329,524</b>	<b>39,729</b>
<b>Sector: Works and Transport</b>				<b>99,346</b>	<b>0</b>
<i>LG Function: District, Urban and Community Access Roads</i>				<b>99,346</b>	<b>0</b>
<i>Lower Local Services</i>					
<b>Output: Urban unpaved roads Maintenance (LLS)</b>				<b>99,346</b>	<b>0</b>
LCII: Not Specified				99,346	0
Item: 263104 Transfers to other govt. units					
<b>Urban unpaved roads Manual Maintenance (LLS) for Namayumba Town Council</b>	Namayumba Town Council wide	Other Transfers from Central Government	N/A	99,346	0
<b>Sector: Education</b>				<b>121,020</b>	<b>39,729</b>
<i>LG Function: Pre-Primary and Primary Education</i>				<b>14,736</b>	<b>4,851</b>
<i>Lower Local Services</i>					
<b>Output: Primary Schools Services UPE (LLS)</b>				<b>14,736</b>	<b>4,851</b>
LCII: KYAMPISI				6,583	2,147
Item: 263101 LG Conditional grants					
<b>Kyampisi Primary School</b>	Kyampisi	Conditional Grant to Primary Education	N/A	3,031	1,053
<b>Building Tommorrow Academy of Buwasa</b>	Buwasa	Conditional Grant to Primary Education	N/A	3,552	1,094
LCII: LUGUZI				8,153	2,703
Item: 263101 LG Conditional grants					
<b>Namayumba C/U Primary School</b>	Namayumba	Conditional Grant to Primary Education	N/A	4,815	1,780
<b>St. Mathias Bananywa Primary School</b>	Namayumba TC	Conditional Grant to Primary Education	N/A	3,339	923
<b>LG Function: Secondary Education</b>				<b>106,284</b>	<b>34,879</b>
<i>Lower Local Services</i>					
<b>Output: Secondary Capitation(USE)(LLS)</b>				<b>106,284</b>	<b>34,879</b>
LCII: KYANUNA				106,284	34,879
Item: 321419 Conditional transfers to Secondary Schools					
<b>NAGGULU SEED SS</b>		Conditional Grant to Secondary Education	N/A	86,121	28,191
<b>HOLY FAMILY SS</b>		Conditional Grant to Secondary Education	N/A	20,163	6,688
<b>Sector: Health</b>				<b>93,908</b>	<b>0</b>
<i>LG Function: Primary Healthcare</i>				<b>93,908</b>	<b>0</b>
<i>Lower Local Services</i>					
<b>Output: Basic Healthcare Services (HCIV-HCII-LLS)</b>				<b>93,908</b>	<b>0</b>
LCII: LUGUZI				93,908	0
Item: 263101 LG Conditional grants					

**Vote: 555** Wakiso District**2015/16 Quarter 1****Details of Transfers to Lower Level Services and Capital Investment by LCIII**

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
<b>LCIII: NAMAYUMBA TOWN COUNCIL</b>		<i>LCIV: BUSIRO</i>		<b>329,524</b>	<b>39,729</b>
NAMAYUMBA EPI-CENTRE		Conditional Grant to PHC - development	N/A	4,438	0
NAMAYUMBA HC IV		Conditional Grant to PHC- Non wage	N/A	89,469	0
<b>Sector: Water and Environment</b>				<b>6,250</b>	<b>0</b>
<b>LG Function: Rural Water Supply and Sanitation</b>				<b>6,250</b>	<b>0</b>
<i>Capital Purchases</i>					
<b>Output: Construction of piped water supply system</b>				<b>6,250</b>	<b>0</b>
LCII: KYAMPISI				6,250	0
Item: 312104 Other Structures					
<b>Supply of HDPE Tanks to Kyampisi Primary School for Water Harvesting</b>	Kyampisi Primary School	LGMSD (Former LGDP)	N/A	6,250	0
<b>Sector: Social Development</b>				<b>9,000</b>	<b>0</b>
<b>LG Function: Community Mobilisation and Empowerment</b>				<b>9,000</b>	<b>0</b>
<i>Lower Local Services</i>					
<b>Output: Community Development Services for LLGs (LLS)</b>				<b>9,000</b>	<b>0</b>
LCII: LUTHISI				9,000	0
Item: 263101 LG Conditional grants					
<b>Namayumba TC</b>		LGMSD (Former LGDP)	N/A	9,000	0

**Vote: 555** Wakiso District**2015/16 Quarter 1****Details of Transfers to Lower Level Services and Capital Investment by LCIII**

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
<b>LCIII: NSANGI</b>		<i>LCIV: BUSIRO</i>		<b>3,829,785</b>	<b>206,010</b>
<b>Sector: Works and Transport</b>				<b>3,369,639</b>	<b>13,566</b>
<i>LG Function: District, Urban and Community Access Roads</i>				<i>3,369,639</i>	<i>13,566</i>
<i>Capital Purchases</i>					
<b>Output: Rural roads construction and rehabilitation</b>				<b>3,000,000</b>	<b>0</b>
LCII: KASENGE				3,000,000	0
Item: 231003 Roads and bridges (Depreciation)					
<b>District roads upgraded to bituminised surface Seguku - Kasenge - Buddo (2km)).</b>		Roads Rehabilitation Grant	Being Procured	3,000,000	0
<i>Lower Local Services</i>					
<b>Output: Community Access Road Maintenance (LLS)</b>				<b>27,698</b>	<b>0</b>
LCII: NSANGI				27,698	0
Item: 263104 Transfers to other govt. units					
<b>NSANGI SUBCOUNTY</b>	Selected Road Network	Other Transfers from Central Government	N/A	27,698	0
<b>Output: District Roads Maintenance (URF)</b>				<b>341,941</b>	<b>13,566</b>
LCII: BUDDO				1,553	0
Item: 263104 Transfers to other govt. units					
<b>Budo - Kimbejja - Kisozi (3.6km)</b>		Other Transfers from Central Government	N/A	1,553	0
LCII: KATEREKE				2,415	0
Item: 263104 Transfers to other govt. units					
<b>Nsangi - Kalema's - Manja Road</b>	Nsangi - Kalema's - Manja (5.6km)	Other Transfers from Central Government	N/A	2,415	0
LCII: KITEMU				6,383	0
Item: 263104 Transfers to other govt. units					
<b>Mechanised Routine Maintenance of Nsangi - Mukono - Kitemu (4.4km) Road</b>	Nsangi - Mukono - Kitemu (4.4km) Road	Other Transfers from Central Government	N/A	4,485	0
<b>Nsangi - Mokono - Kitemu Road</b>	Nsangi - Mokono - Kitemu (4.4km)	Other Transfers from Central Government	N/A	1,898	0
LCII: KYENGERA				60,468	0
Item: 263104 Transfers to other govt. units					
<b>Road works using Property Rates Funds</b>	Property Rating areas	Locally Raised Revenues	N/A	55,459	0
<b>Mechanised Routine Maintenance of Kinawa - Kyengera (2.6km)</b>		Other Transfers from Central Government	N/A	3,887	0

**Vote: 555** Wakiso District**2015/16 Quarter 1****Details of Transfers to Lower Level Services and Capital Investment by LCIII**

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
<b>LCIII: NSANGI</b>		<i>LCIV: BUSIRO</i>		<b>3,829,785</b>	<b>206,010</b>
<b>Kinnawa - Kyengera Road</b>	Kinnawa - Kyengera Road (2.6Km)	Other Transfers from Central Government	N/A	1,121	0
LCII: MANZE Item: 263104 Transfers to other govt. units				64,418	13,566
<b>Periodic Maintenance for Nsangi – Buloba (4.7km) road.</b>		Other Transfers from Central Government	N/A	64,418	13,566
LCII: MAYA Item: 263104 Transfers to other govt. units			(Fuel procured)	4,097	0
<b>Namagoma - Manja (3.8km)</b>		Other Transfers from Central Government	N/A	1,639	0
<b>Maya - Bulwany Road</b>	Maya - Bulwany (5.7km)	Other Transfers from Central Government	N/A	2,458	0
LCII: NSANGI Item: 263104 Transfers to other govt. units				202,609	0
<b>Road works using Property Rates Funds</b>	Property Rating areas	Unspent balances – Locally Raised Revenues	N/A	85,000	0
<b>Spot improvement of Swamps along; Nsangi - Buloba (600M)</b>		LGMSD (Former LGDP)	N/A	115,582	0
<b>Nsangi - Buloba Road</b>	Nsangi - Buloba (4.7km)	Other Transfers from Central Government	N/A	2,027	0
<b>Sector: Education</b>				<b>409,842</b>	<b>164,788</b>
<b>LG Function: Pre-Primary and Primary Education</b>				<b>137,907</b>	<b>38,187</b>
<i>Capital Purchases</i>					
<b>Output: Latrine construction and rehabilitation</b>				<b>17,000</b>	<b>0</b>
LCII: NSANGI Item: 231001 Non Residential buildings (Depreciation)				17,000	0
<b>Construction of VIP Latrines at St. Jude Nakasozi Primary School</b>	St. Jude Nakasozi	Conditional Grant to SFG	N/A	17,000	0
<i>Lower Local Services</i>					
<b>Output: Primary Schools Services UPE (LLS)</b>				<b>120,907</b>	<b>38,187</b>
LCII: BUDDO Item: 263101 LG Conditional grants				13,473	4,245
<b>St. Jude Nakasozi P/S</b>	Nakasozi	Conditional Grant to Primary Education	N/A	4,096	1,303
<b>Budo Junior School</b>	Budo	Conditional Grant to Primary Education	N/A	9,376	2,942

**Vote: 555** Wakiso District**2015/16 Quarter 1****Details of Transfers to Lower Level Services and Capital Investment by LCIII**

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
<b>LCIII: NSANGI</b>		<i>LCIV: BUSIRO</i>		<b>3,829,785</b>	<b>206,010</b>
LCII: KASENGE				17,000	5,340
Item: 263101 LG Conditional grants					
<b>St. Bruno Kikajo Kasenge Primary School</b>	Kasenge	Conditional Grant to Primary Education	N/A	5,470	1,729
<b>Mugongo Primary School</b>	Mugongo	Conditional Grant to Primary Education	N/A	11,531	3,611
LCII: KATEREKE				5,131	1,655
Item: 263101 LG Conditional grants					
<b>Nkonya Mixed Primary School</b>		Conditional Grant to Primary Education	N/A	2,597	837
<b>Muzinda C/u Primary School</b>	Muzinda	Conditional Grant to Primary Education	N/A	2,534	818
LCII: KIKAJJO				12,976	4,121
Item: 263101 LG Conditional grants					
<b>Kikajjo SDA Primary School</b>		Conditional Grant to Primary Education	N/A	5,059	1,602
<b>Bandwe Primary School</b>	Bandwe	Conditional Grant to Primary Education	N/A	3,568	1,139
<b>Busawula Primary School</b>	Busawula	Conditional Grant to Primary Education	N/A	4,349	1,381
LCII: KITEMU				12,723	4,043
Item: 263101 LG Conditional grants					
<b>Namagoma UMEA Primary School</b>	Namagoma	Conditional Grant to Primary Education	N/A	5,880	1,856
<b>St. Kizito Kisozi Primary School</b>	Kisozi	Conditional Grant to Primary Education	N/A	2,281	739
<b>Makamba Memorial Primary School</b>	Kisozi	Conditional Grant to Primary Education	N/A	4,562	1,447
LCII: KYENGERA				26,218	8,233
Item: 263101 LG Conditional grants					
<b>Kyengera Muslim Primary School</b>	Kyengera	Conditional Grant to Primary Education	N/A	7,821	2,459
<b>Kyengera Primary School</b>	Kyengera	Conditional Grant to Primary Education	N/A	7,971	2,506
<b>Mugwanya Preparatory School</b>	Kabojja	Conditional Grant to Primary Education	N/A	10,426	3,268
LCII: MAYA				6,417	2,023

**Vote: 555** Wakiso District**2015/16 Quarter 1****Details of Transfers to Lower Level Services and Capital Investment by LCIII**

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
<b>LCIII: NSANGI</b>		<i>LCIV: BUSIRO</i>		<b>3,829,785</b>	<b>206,010</b>
Item: 263101 LG Conditional grants					
<b>St. Joseph Maya Primary School</b>	Maya	Conditional Grant to Primary Education	N/A	6,417	2,023
LCII: NABBINGO				11,357	3,557
Item: 263101 LG Conditional grants					
<b>St. Joseph Boarding P/S Nabbingo</b>	Nabbingo	Conditional Grant to Primary Education	N/A	11,357	3,557
LCII: NANZINGA				9,401	3,011
Item: 263101 LG Conditional grants					
<b>Nanziga Primary School</b>	Nanziga	Conditional Grant to Primary Education	N/A	2,707	871
<b>Nanziga SDA Primary School</b>	Nanziga	Conditional Grant to Primary Education	N/A	3,970	1,263
<b>Katulaga Primary School</b>	Katulaga	Conditional Grant to Primary Education	N/A	2,723	876
LCII: NSANGI				6,211	1,959
Item: 263101 LG Conditional grants					
<b>Nsangi Mixed Day and Boarding P/S</b>	Nsangi	Conditional Grant to Primary Education	N/A	6,211	1,959
<b>LG Function: Secondary Education</b>				<b>271,935</b>	<b>126,601</b>
<i>Lower Local Services</i>					
<b>Output: Secondary Capitation(USE)(LLS)</b>				<b>271,935</b>	<b>126,601</b>
LCII: KYENGERA				42,300	24,368
Item: 321419 Conditional transfers to Secondary Schools					
<b>TOP TIMES HIGH SCHOOL KYENGERA</b>		Conditional Grant to Secondary Education	N/A	42,300	24,368
LCII: NANZIGA				42,864	27,094
Item: 321419 Conditional transfers to Secondary Schools					
<b>NANZIGA PARENTS SECONDARY SCHOOL</b>		Conditional Grant to Secondary Education	N/A	42,864	27,094
LCII: NSANGI				186,771	75,139
Item: 321419 Conditional transfers to Secondary Schools					
<b>NSANGI SECONDARY SCHOOL</b>		Conditional Grant to Secondary Education	N/A	186,771	75,139
<b>Sector: Health</b>				<b>33,415</b>	<b>27,580</b>
<b>LG Function: Primary Healthcare</b>				<b>33,415</b>	<b>27,580</b>
<i>Lower Local Services</i>					
<b>Output: NGO Basic Healthcare Services (LLS)</b>				<b>21,532</b>	<b>1,235</b>
LCII: KATEREKE				5,383	715



**Vote: 555** Wakiso District**2015/16 Quarter 1****Details of Transfers to Lower Level Services and Capital Investment by LCIII**

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
<b>LCIII: NSANGI</b>		<i>LCIV: BUSIRO</i>		<b>3,829,785</b>	<b>206,010</b>
Item: 263101 LG Conditional grants					
<b>MUZINDA - KATEREKE</b>		Conditional Grant to NGO Hospitals	N/A	5,383	715
LCII: KYENGERA				5,383	520
Item: 263101 LG Conditional grants					
<b>CRANE HEALTH SERVICES</b>		Conditional Grant to NGO Hospitals	N/A	5,383	520
LCII: NABBINGO				5,383	0
Item: 263101 LG Conditional grants					
<b>NABBINGO</b>		Conditional Grant to NGO Hospitals	N/A	5,383	0
LCII: NSANGI				5,383	0
Item: 263101 LG Conditional grants					
<b>GWANIKA LYA BUGANDA</b>		Conditional Grant to NGO Hospitals	N/A	5,383	0
<b>Output: Basic Healthcare Services (HCIV-HCII-LLS)</b>				<b>11,883</b>	<b>26,345</b>
LCII: KASENGE				1,503	777
Item: 263101 LG Conditional grants					
<b>KASENGE</b>		Conditional Grant to PHC- Non wage	N/A	1,503	777
LCII: KITEMU				1,503	863
Item: 263101 LG Conditional grants					
<b>NAKITOKOLO - NSANGI</b>		Conditional Grant to PHC- Non wage	N/A	1,503	863
LCII: KYENGERA				4,438	777
Item: 263101 LG Conditional grants					
<b>KYENGERA</b>		Conditional Grant to PHC- Non wage	N/A	4,438	777
LCII: NSANGI				4,438	23,928
Item: 263101 LG Conditional grants					
<b>NSANGI</b>		Conditional Grant to PHC- Non wage	N/A	4,438	23,928
<b>Sector: Water and Environment</b>				<b>6,889</b>	<b>0</b>
<b>LG Function: Rural Water Supply and Sanitation</b>				<b>6,889</b>	<b>0</b>
<i>Capital Purchases</i>					
<b>Output: Shallow well construction</b>				<b>6,889</b>	<b>0</b>
LCII: Not Specified				6,889	0
Item: 312104 Other Structures					
<b>Hand dug shallow wells for Nsangi S/C</b>				6,889	0
<b>Sector: Social Development</b>				<b>10,000</b>	<b>76</b>

**Vote: 555** Wakiso District**2015/16 Quarter 1****Details of Transfers to Lower Level Services and Capital Investment by LCIII**

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
<b>LCIII: NSANGI</b>		<i>LCIV: BUSIRO</i>		<b>3,829,785</b>	<b>206,010</b>
<i>LG Function: Community Mobilisation and Empowerment</i>				<i>10,000</i>	<i>76</i>
<i>Lower Local Services</i>					
<b>Output: Community Development Services for LLGs (LLS)</b>				<b>10,000</b>	<b>76</b>
LCII: NSANGI				10,000	76
Item: 263101 LG Conditional grants					
<b>Nsangi</b>		LGMSD (Former LGDP)	N/A	10,000	76

**Vote: 555** Wakiso District**2015/16 Quarter 1****Details of Transfers to Lower Level Services and Capital Investment by LCIII**

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
<b>LCIII: SSISA</b>		<i>LCIV: BUSIRO</i>		<b>765,898</b>	<b>134,750</b>
<b>Sector: Works and Transport</b>				<b>318,538</b>	<b>0</b>
<b>LG Function: District, Urban and Community Access Roads</b>				<b>318,538</b>	<b>0</b>
<i>Lower Local Services</i>					
<b>Output: Community Access Road Maintenance (LLS)</b>				<b>18,250</b>	<b>0</b>
LCII: SSISA				18,250	0
Item: 263104 Transfers to other govt. units					
<b>SSISA SUBCOUNTY</b>	Selected Road Network	Other Transfers from Central Government	N/A	18,250	0
<b>Output: District Roads Maintenance (URF)</b>				<b>300,288</b>	<b>0</b>
LCII: BWEYA				13,455	0
Item: 263104 Transfers to other govt. units					
<b>Mechanised Routine Maintenance of Namulanda - Bweya - Ddewe (9km) road</b>	Namulanda - Bweya - Ddewe (9km) road	Other Transfers from Central Government	N/A	13,455	0
LCII: KITENDE				188,506	0
Item: 263104 Transfers to other govt. units					
<b>Kitende - Sekiwunga Road</b>	Kitende - Sekiwunga (5km),	Other Transfers from Central Government	N/A	2,156	0
<b>Road works using Property Rates Funds</b>	Property Rating areas	Unspent balances – Locally Raised Revenues	N/A	121,350	0
<b>Road works using Property Rates Funds</b>	Property Rating areas	Locally Raised Revenues	N/A	65,000	0
LCII: NAKAWUKA				16,566	0
Item: 263104 Transfers to other govt. units					
<b>Mechanised Routine Maintenance of Nakawuka - Namutamala (8.6km)</b>	Nakawuka - Namutamala (8.6km)	Other Transfers from Central Government	N/A	12,857	0
<b>Nakawuka - Namutamala Road</b>	Nakawuka - Namutamala (8.6km)	Other Transfers from Central Government	N/A	3,709	0
LCII: Not Specified				3,881	0
Item: 263104 Transfers to other govt. units					
<b>Bweya - Namulanda &amp; Jjanyi - Dewe Road</b>	Bweya - Namulanda & Jjanyi - Dewe Road (9Km)	Other Transfers from Central Government	N/A	3,881	0
LCII: NSAGGU				21,876	0
Item: 263104 Transfers to other govt. units					
<b>Kitovu - Nsaggu - Kitovu Road</b>	Kitovu - Nsaggu - Kitovu (11.9km)	Other Transfers from Central Government	N/A	5,132	0

**Vote: 555** Wakiso District**2015/16 Quarter 1****Details of Transfers to Lower Level Services and Capital Investment by LCIII**

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
<b>LCIII: SSISA</b>		<i>LCIV: BUSIRO</i>		<b>765,898</b>	<b>134,750</b>
<b>Mechanised Routine Maintenance of Kitovu - Nsaggu - Kitemu (11.3km)</b>	Kitovu - Nsaggu - Kitemu (11.3km)	Other Transfers from Central Government	N/A	16,744	0
LCII: SSISA Item: 263104 Transfers to other govt. units				56,004	0
<b>Spot improvement of Swamps along Ssisa - Kitovu (400M)</b>		Locally Raised Revenues	N/A	45,888	0
<b>Mechanised Routine Maintenance of Ssisa - Kitovu - Kitende (6.7km)</b>		Other Transfers from Central Government	N/A	10,116	0
<b>Sector: Education</b>				<b>300,813</b>	<b>101,106</b>
<b>LG Function: Pre-Primary and Primary Education</b>				<b>53,610</b>	<b>18,639</b>
<i>Lower Local Services</i>					
<b>Output: Primary Schools Services UPE (LLS)</b>				<b>53,610</b>	<b>18,639</b>
LCII: BULWANYI Item: 263101 LG Conditional grants				2,660	697
<b>Bulwanyi c/s p/s</b>	Bulwanyi	Conditional Grant to Primary Education	N/A	2,660	697
LCII: BWEYA Item: 263101 LG Conditional grants				11,832	3,966
<b>St. Kizito Katwe Primary School</b>	Bweya	Conditional Grant to Primary Education	N/A	1,681	553
<b>Bweya Muslim Primary School</b>	Bweya	Conditional Grant to Primary Education	N/A	3,591	896
<b>Bweya Childrens Home Primary School</b>	Bweya	Conditional Grant to Primary Education	N/A	4,073	1,347
<b>Jjanyi Primary School</b>	Jjanyi	Conditional Grant to Primary Education	N/A	2,486	1,170
LCII: KASUKU NGOGOLO Item: 263101 LG Conditional grants				5,919	1,869
<b>Ssanda Primary School</b>	Ssanda	Conditional Grant to Primary Education	N/A	5,919	1,869
LCII: KITENDE Item: 263101 LG Conditional grants				9,108	3,147
<b>Kitende Primary School</b>	Kitende	Conditional Grant to Primary Education	N/A	6,511	2,104

**Vote: 555** Wakiso District**2015/16 Quarter 1****Details of Transfers to Lower Level Services and Capital Investment by LCIII**

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
<b>LCIII: SSISA</b>		<i>LCIV: BUSIRO</i>		<b>765,898</b>	<b>134,750</b>
<b>Tuzukuke Primary School</b>	Tuzukuke	Conditional Grant to Primary Education	N/A	2,597	1,043
LCII: NAKAWUKA Item: 263101 LG Conditional grants				3,118	1,114
<b>Mpumudde Primary School</b>	Mpumudde	Conditional Grant to Primary Education	N/A	3,118	1,114
LCII: NAMULANDA Item: 263101 LG Conditional grants				1,453	1,131
<b>Kabulamuliro Primary School</b>	Kabulamuliro	Conditional Grant to Primary Education	N/A	1,453	1,131
LCII: NANKONGE Item: 263101 LG Conditional grants				3,765	1,009
<b>Nankonge Primary School</b>	Nankonge	Conditional Grant to Primary Education	N/A	3,765	1,009
LCII: NKUNGULUTALE Item: 263101 LG Conditional grants				2,739	881
<b>St Marys Nkungulutale Primary School</b>	Nkungulutale	Conditional Grant to Primary Education	N/A	2,739	881
LCII: NSAGGU Item: 263101 LG Conditional grants				5,541	1,520
<b>Munkabira Primary School</b>	Munkabira	Conditional Grant to Primary Education	N/A	1,713	893
<b>Sacred Heart Nalubudde Primary School</b>	Nalubudde	Conditional Grant to Primary Education	N/A	3,828	626
LCII: SSISA Item: 263101 LG Conditional grants				7,475	3,305
<b>Lutaba Chance School</b>		Conditional Grant to Primary Education	N/A	2,778	893
<b>Ssisa Primary School</b>	Ssisa	Conditional Grant to Primary Education	N/A	1,752	1,413
<b>St. Bruno Zziru Primary School</b>	Zziru	Conditional Grant to Primary Education	N/A	2,944	999
<b>LG Function: Secondary Education</b>				<b>247,203</b>	<b>82,467</b>
<i>Lower Local Services</i>					
<b>Output: Secondary Capitation(USE)(LLS)</b>				<b>247,203</b>	<b>82,467</b>
LCII: BWEYA Item: 321419 Conditional transfers to Secondary Schools				46,671	18,369
<b>HOPE BOARDING SS LUTEMBE</b>		Conditional Grant to Secondary Education	N/A	46,671	18,369

**Vote: 555** Wakiso District**2015/16 Quarter 1****Details of Transfers to Lower Level Services and Capital Investment by LCIII**

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
<b>LCIII: SSISA</b>		<i>LCIV: BUSIRO</i>		<b>765,898</b>	<b>134,750</b>
LCII: KITENDE				200,532	64,098
Item: 321419 Conditional transfers to Secondary Schools					
<b>KITENDE SSS</b>		Conditional Grant to Secondary Education	N/A	200,532	64,098
<b>Sector: Health</b>				<b>87,644</b>	<b>25,568</b>
<b>LG Function: Primary Healthcare</b>				<b>87,644</b>	<b>25,568</b>
<i>Lower Local Services</i>					
<b>Output: Basic Healthcare Services (HCIV-HCII-LLS)</b>				<b>87,644</b>	<b>25,568</b>
LCII: KITENDE				81,702	777
Item: 263101 LG Conditional grants					
<b>KAJJANSI</b>		Conditional Grant to PHC- Non wage	N/A	81,702	777
LCII: NAKAWUKA				4,438	863
Item: 263101 LG Conditional grants					
<b>NAKAWUKA</b>		Conditional Grant to PHC- Non wage	N/A	4,438	863
LCII: NSAGGU				1,503	23,928
Item: 263101 LG Conditional grants					
<b>NSAGGU</b>		Conditional Grant to PHC- Non wage	N/A	1,503	23,928
<b>Sector: Water and Environment</b>				<b>38,903</b>	<b>0</b>
<b>LG Function: Rural Water Supply and Sanitation</b>				<b>38,903</b>	<b>0</b>
<i>Capital Purchases</i>					
<b>Output: Spring protection</b>				<b>4,720</b>	<b>0</b>
LCII: NAKAWUKA				4,720	0
Item: 312104 Other Structures					
<b>Medium Spring protected in Ssisa Sub county</b>		Conditional transfer for Rural Water	N/A	4,720	0
<b>Output: Shallow well construction</b>				<b>6,889</b>	<b>0</b>
LCII: BULWANYI				6,889	0
Item: 312104 Other Structures					
<b>Hand dug shallow wells for Ssisa S/C</b>		Conditional transfer for Rural Water	N/A	6,889	0
<b>Output: Borehole drilling and rehabilitation</b>				<b>27,293</b>	<b>0</b>
LCII: NSAGGU				27,293	0
Item: 312104 Other Structures					
<b>Borehole drilling and installation for Ssisa S/C</b>		Conditional transfer for Rural Water	N/A	27,293	0
<b>Sector: Social Development</b>				<b>20,000</b>	<b>8,076</b>
<b>LG Function: Community Mobilisation and Empowerment</b>				<b>20,000</b>	<b>8,076</b>
<i>Lower Local Services</i>					

**Vote: 555** Wakiso District

**2015/16 Quarter 1**

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

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
<b>LCIII: SSISA</b>		<i>LCIV: BUSIRO</i>		<b>765,898</b>	<b>134,750</b>
<b>Output: Community Development Services for LLGs (LLS)</b>				<b>20,000</b>	<b>8,076</b>
LCII: SSISA				20,000	8,076
Item: 263101 LG Conditional grants					
<b>Ssisa</b>		LGMSD (Former LGDP)	N/A	20,000	8,076

**Vote: 555** Wakiso District**2015/16 Quarter 1****Details of Transfers to Lower Level Services and Capital Investment by LCIII**

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
<b>LCIII: WAKISO SUB COUNTY</b>		<i>LCIV: BUSIRO</i>		<b>331,291</b>	<b>56,197</b>
<b>Sector: Works and Transport</b>				<b>131,387</b>	<b>0</b>
<i>LG Function: District, Urban and Community Access Roads</i>				<b>131,387</b>	<b>0</b>
<i>Lower Local Services</i>					
<b>Output: Community Access Road Maintenance (LLS)</b>				<b>18,795</b>	<b>0</b>
LCII: LUKWANGA				18,795	0
Item: 263104 Transfers to other govt. units					
<b>WAKISO SUBCOUNTY</b>	Selected Road Network	Other Transfers from Central Government	N/A	18,795	0
<b>Output: District Roads Maintenance (URF)</b>				<b>112,592</b>	<b>0</b>
LCII: BUKASA				30,000	0
Item: 263104 Transfers to other govt. units					
<b>Spot improvement of Swamps along Buloba - Bukasa (300M)</b>	Buloba - Bukasa road	Locally Raised Revenues	N/A	30,000	0
LCII: BULOBA				68,844	0
Item: 263104 Transfers to other govt. units					
<b>Spot improvement of Swamps along; Buloba - Kakiri (300M)</b>		Locally Raised Revenues	N/A	40,000	0
<b>Buloba- Bukasa Road</b>	Buloba- Bukasa (4.8km)	Other Transfers from Central Government	N/A	2,070	0
<b>Bulenga - Lubanyi (2.3km)</b>		Other Transfers from Central Government	N/A	992	0
<b>Mechanised Routine Maintenance of Sentema - Mengo Road</b>		Other Transfers from Central Government	N/A	20,003	0
<b>Sentema - Mengo Road</b>	Sentema - Mengo(13.4km)	Other Transfers from Central Government	N/A	5,779	0
LCII: KYEBANDO				9,867	0
Item: 263104 Transfers to other govt. units					
<b>Mechanised Routine Maintenance of Kireka - Bbira - Nansana (6.6km)</b>	Kireka - Bbira - Nansana (6.6km)	Other Transfers from Central Government	N/A	9,867	0
LCII: LUKWANGA				3,881	0
Item: 263104 Transfers to other govt. units					
<b>Nabukalu - Kkonna Road</b>	Nabukalu - Kkonna (9km)	Other Transfers from Central Government	N/A	3,881	0
<b>Sector: Education</b>				<b>152,526</b>	<b>54,734</b>
<i>LG Function: Pre-Primary and Primary Education</i>				<b>45,225</b>	<b>15,209</b>
<i>Lower Local Services</i>					



**Vote: 555** Wakiso District**2015/16 Quarter 1****Details of Transfers to Lower Level Services and Capital Investment by LCIII**

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
<b>LCIII: WAKISO SUB COUNTY</b>		<i>LCIV: BUSIRO</i>		<b>331,291</b>	<b>56,197</b>
<b>Output: Primary Schools Services UPE (LLS)</b>				<b>45,225</b>	<b>15,209</b>
LCII: BUKASA				7,995	2,752
Item: 263101 LG Conditional grants					
<b>Bukasa Mixed Primary School</b>	Bukasa	Conditional Grant to Primary Education	N/A	5,959	2,099
<b>St. Anthony Bukasa Primary School</b>	Bukasa	Conditional Grant to Primary Education	N/A	2,037	653
LCII: BULOBA				10,750	3,228
Item: 263101 LG Conditional grants					
<b>Buloba C/U Primary School</b>	Buloba	Conditional Grant to Primary Education	N/A	7,237	2,278
<b>St. Paul Buloba C/S Primary School</b>	Bwotansimbi	Conditional Grant to Primary Education	N/A	3,512	950
LCII: KYEBANDO				11,357	4,459
Item: 263101 LG Conditional grants					
<b>Kyebando UMEA Primary School</b>	Kyebando	Conditional Grant to Primary Education	N/A	11,357	4,459
LCII: LUKWANGA				5,470	1,711
Item: 263101 LG Conditional grants					
<b>Nabukalu C/u Primary School</b>	Nabukalu	Conditional Grant to Primary Education	N/A	2,652	947
<b>Gimbo Primary School</b>	Gimbo	Conditional Grant to Primary Education	N/A	2,818	764
LCII: NAKABUGO				6,022	1,901
Item: 263101 LG Conditional grants					
<b>Bbira Primary School</b>	Bbira	Conditional Grant to Primary Education	N/A	6,022	1,901
LCII: SSUMBWE				3,631	1,158
Item: 263101 LG Conditional grants					
<b>St .maria Goreti p/s Ssumbwe</b>	Ssumbwe	Conditional Grant to Primary Education	N/A	3,631	1,158
<b>LG Function: Secondary Education</b>				<b>107,301</b>	<b>39,525</b>
<i>Lower Local Services</i>					
<b>Output: Secondary Capitation(USE)(LLS)</b>				<b>107,301</b>	<b>39,525</b>
LCII: BUKASA				40,326	11,178
Item: 321419 Conditional transfers to Secondary Schools					
<b>BULASIO KONDE MEM. SS BUKASA</b>	BUKASA	Conditional Grant to Secondary Education	N/A	40,326	11,178
LCII: KYEBANDO				66,975	28,347
Item: 321419 Conditional transfers to Secondary Schools					

**Vote: 555** Wakiso District**2015/16 Quarter 1****Details of Transfers to Lower Level Services and Capital Investment by LCIII**

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
<b>LCIII: WAKISO SUB COUNTY</b>		<i>LCIV: BUSIRO</i>		<b>331,291</b>	<b>56,197</b>
<b>KAMPALA CITY SCHOOL</b>		Conditional Grant to Secondary Education	N/A	66,975	28,347
<b>Sector: Health</b>				<b>9,821</b>	<b>1,387</b>
<b>LG Function: Primary Healthcare</b>				<b>9,821</b>	<b>1,387</b>
<i>Lower Local Services</i>					
<b>Output: NGO Basic Healthcare Services (LLS)</b>				<b>5,383</b>	<b>524</b>
LCII: BULOBA				5,383	524
Item: 263101 LG Conditional grants					
<b>BBIRA</b>		Conditional Grant to NGO Hospitals	N/A	5,383	524
<b>Output: Basic Healthcare Services (HCIV-HCII-LLS)</b>				<b>4,438</b>	<b>863</b>
LCII: BUKASA				4,438	863
Item: 263101 LG Conditional grants					
<b>WAKISO EPI - CENTRE</b>		Conditional Grant to PHC- Non wage	N/A	4,438	863
<b>Sector: Water and Environment</b>				<b>27,557</b>	<b>0</b>
<b>LG Function: Rural Water Supply and Sanitation</b>				<b>27,557</b>	<b>0</b>
<i>Capital Purchases</i>					
<b>Output: Shallow well construction</b>				<b>27,557</b>	<b>0</b>
LCII: BULOBA				6,889	0
Item: 312104 Other Structures					
<b>Hand dug shallow wells for Wakiso S/C</b>		Conditional transfer for Rural Water	N/A	6,889	0
LCII: LUKWANGA				6,889	0
Item: 312104 Other Structures					
<b>Hand dug shallow wells for Wakiso S/C</b>		Conditional transfer for Rural Water	N/A	6,889	0
LCII: NAKABUGO				6,889	0
Item: 312104 Other Structures					
<b>Hand dug shallow wells for Wakiso S/C</b>		Conditional transfer for Rural Water	N/A	6,889	0
LCII: SSUMBWE				6,889	0
Item: 312104 Other Structures					
<b>Hand dug shallow wells for Wakiso S/C</b>		Conditional transfer for Rural Water	N/A	6,889	0
<b>Sector: Social Development</b>				<b>10,000</b>	<b>76</b>
<b>LG Function: Community Mobilisation and Empowerment</b>				<b>10,000</b>	<b>76</b>
<i>Lower Local Services</i>					
<b>Output: Community Development Services for LLGs (LLS)</b>				<b>10,000</b>	<b>76</b>
LCII: SSUMBWE				10,000	76
Item: 263101 LG Conditional grants					

**Vote: 555** Wakiso District

**2015/16 Quarter 1**

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

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
<b>LCIII: WAKISO SUB COUNTY</b>		<i>LCIV: BUSIRO</i>		<b>331,291</b>	<b>56,197</b>
Wakiso S/C		LGMSD (Former LGDP)	N/A	10,000	76

**Vote: 555** Wakiso District**2015/16 Quarter 1****Details of Transfers to Lower Level Services and Capital Investment by LCIII**

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
<b>LCIII: WAKISO TOWN COUNCIL</b>		<i>LCIV: BUSIRO</i>		<b>1,435,684</b>	<b>286,745</b>
<b>Sector: Works and Transport</b>				<b>890,234</b>	<b>188,044</b>
<i>LG Function: District, Urban and Community Access Roads</i>				<b>463,989</b>	<b>10,462</b>
<i>Capital Purchases</i>					
<b>Output: Bridges for District and Urban Roads</b>				<b>75,989</b>	<b>0</b>
LCII: MPUNGA				75,989	0
Item: 231003 Roads and bridges (Depreciation)					
<b>Supply of Culverts for selected District Roads</b>		LGMSD (Former LGDP)	N/A	30,989	0
<b>Supply of Culverts for selected District Roads</b>	District wide	Other Transfers from Central Government	N/A	45,000	0
<b>Output: Specialised Machinery and Equipment</b>				<b>120,000</b>	<b>0</b>
LCII: MPUNGA				120,000	0
Item: 231005 Machinery and equipment					
<b>Procure a Motor Grader for District Roads</b>		Other Transfers from Central Government	N/A	20,000	0
<b>Procure a Motor Grader for District Roads</b>	District headquarters	Locally Raised Revenues	N/A	100,000	0
<i>Lower Local Services</i>					
<b>Output: Urban roads upgraded to Bitumen standard (LLS)</b>				<b>256,000</b>	<b>0</b>
LCII: KISIMBIRI				256,000	0
Item: 263104 Transfers to other govt. units					
<b>Urban roads upgraded to Bitumen standard for Wakiso Town Council</b>	Kisimbiri - Post Office (1km) road	Other Transfers from Central Government	N/A	256,000	0
<b>Output: Urban unpaved roads Maintenance (LLS)</b>				<b>12,000</b>	<b>10,462</b>
LCII: Not Specified				12,000	10,462
Item: 263104 Transfers to other govt. units					
<b>Urban unpaved roads Maintenance (LLS) for Wakiso Town Council</b>	Wakiso Town Council wide	Other Transfers from Central Government	N/A	12,000	10,462
<i>LG Function: District Engineering Services</i>				<b>426,245</b>	<b>177,582</b>
<i>Capital Purchases</i>					
<b>Output: Buildings &amp; Other Structures (Administrative)</b>				<b>66,245</b>	<b>40,000</b>
LCII: MPUNGA				66,245	40,000
Item: 231001 Non Residential buildings (Depreciation)					
<b>One VIP Public Toilet constructed at the District Headquarters</b>	Headquarters	Other Transfers from Central Government	Completed	66,245	40,000
				(Completed)	
<b>Output: Furniture and Fixtures (Non Service Delivery)</b>				<b>10,000</b>	<b>0</b>
LCII: MPUNGA				10,000	0
Item: 231006 Furniture and fittings (Depreciation)					

**Vote: 555** Wakiso District**2015/16 Quarter 1****Details of Transfers to Lower Level Services and Capital Investment by LCIII**

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
<b>LCIII: WAKISO TOWN COUNCIL</b>		<i>LCIV: BUSIRO</i>		<b>1,435,684</b>	<b>286,745</b>
<b>Plan shelves and burglar proofing of store</b>	Headquarters	Locally Raised Revenues	N/A	10,000	0
<b>Output: Construction of public Buildings</b>				<b>350,000</b>	<b>137,582</b>
LCII: MPUNGA				350,000	137,582
Item: 231001 Non Residential buildings (Depreciation)					
<b>Fencing the Headquarter land at Wakiso District Headquarters.</b>	District Headquarters	Locally Raised Revenues	Works Underway	100,000	9,080
<b>Completion of headquarter buildings (Council Chambers)</b>	District Headquarters	Locally Raised Revenues	(Still ongoing) Works Underway	250,000	128,502
				(Finishing works)	
<b>Sector: Education</b>				<b>312,400</b>	<b>88,958</b>
<b>LG Function: Pre-Primary and Primary Education</b>				<b>34,727</b>	<b>11,575</b>
<i>Lower Local Services</i>					
<b>Output: Primary Schools Services UPE (LLS)</b>				<b>34,727</b>	<b>11,575</b>
LCII: GOMBE				6,827	2,109
Item: 263101 LG Conditional grants					
<b>Gombe Kayunga Primary School</b>	Kayunga	Conditional Grant to Primary Education	N/A	6,827	2,109
LCII: KASENGEJJE				5,217	1,722
Item: 263101 LG Conditional grants					
<b>Kasengeje Primary School</b>	Kasengeje	Conditional Grant to Primary Education	N/A	5,217	1,722
LCII: KAVUMBA				2,881	1,011
Item: 263101 LG Conditional grants					
<b>Kavumba C/U Primary School</b>	Kavumba	Conditional Grant to Primary Education	N/A	2,881	1,011
LCII: KISIMBIRI				9,250	3,292
Item: 263101 LG Conditional grants					
<b>Kisimbiri C/U Primary School</b>		Conditional Grant to Primary Education	N/A	9,250	3,292
LCII: NAMUSERA				10,552	3,441
Item: 263101 LG Conditional grants					
<b>Namusera UMEA Primary School</b>	Namusera	Conditional Grant to Primary Education	N/A	6,622	2,190
<b>Namusera C/S Primary School</b>	Namusera	Conditional Grant to Primary Education	N/A	3,931	1,251
<b>LG Function: Secondary Education</b>				<b>257,673</b>	<b>77,383</b>
<i>Lower Local Services</i>					

**Vote: 555** Wakiso District**2015/16 Quarter 1****Details of Transfers to Lower Level Services and Capital Investment by LCIII**

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
<b>LCIII: WAKISO TOWN COUNCIL</b>		<i>LCIV: BUSIRO</i>		<b>1,435,684</b>	<b>286,745</b>
<b>Output: Secondary Capitation(USE)(LLS)</b>				<b>257,673</b>	<b>77,383</b>
LCII: KASENGEJJE				73,038	18,491
Item: 321419 Conditional transfers to Secondary Schools					
<b>KASENGEJJE SS</b>		Conditional Grant to Secondary Education	N/A	73,038	18,491
LCII: NAMUSERA				184,635	58,892
Item: 321419 Conditional transfers to Secondary Schools					
<b>RINES SS</b>		Conditional Grant to Secondary Education	N/A	184,635	58,892
<i>LG Function: Education &amp; Sports Management and Inspection</i>				<b>20,000</b>	<b>0</b>
<i>Capital Purchases</i>					
<b>Output: Vehicles &amp; Other Transport Equipment</b>				<b>20,000</b>	<b>0</b>
LCII: MPUNGA				20,000	0
Item: 231004 Transport equipment					
<b>Procure a Motor Vehicle for Inspectorate section in Education department</b>		Locally Raised Revenues	N/A	20,000	0
<b>Sector: Health</b>				<b>107,569</b>	<b>0</b>
<i>LG Function: Primary Healthcare</i>				<b>107,569</b>	<b>0</b>
<i>Capital Purchases</i>					
<b>Output: Vehicles &amp; Other Transport Equipment</b>				<b>18,100</b>	<b>0</b>
LCII: MPUNGA				18,100	0
Item: 231004 Transport equipment					
<b>Four Motor Cycles for Environment Health department</b>	Health Department	Locally Raised Revenues	N/A	18,100	0
<i>Lower Local Services</i>					
<b>Output: Basic Healthcare Services (HCIV-HCII-LLS)</b>				<b>89,469</b>	<b>0</b>
LCII: MPUNGA				89,469	0
Item: 263101 LG Conditional grants					
<b>WAKISO HC IV</b>		Conditional Grant to PHC- Non wage	N/A	89,469	0
<b>Sector: Water and Environment</b>				<b>21,480</b>	<b>0</b>
<i>LG Function: Rural Water Supply and Sanitation</i>				<b>6,480</b>	<b>0</b>
<i>Capital Purchases</i>					
<b>Output: Spring protection</b>				<b>230</b>	<b>0</b>
LCII: MPUNGA				230	0
Item: 312104 Other Structures					
<b>Retention</b>		Conditional transfer for Rural Water	N/A	230	0
<b>Output: Construction of piped water supply system</b>				<b>6,250</b>	<b>0</b>
LCII: MPUNGA				6,250	0
Item: 312104 Other Structures					

**Vote: 555** Wakiso District**2015/16 Quarter 1****Details of Transfers to Lower Level Services and Capital Investment by LCIII**

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
<b>LCIII: WAKISO TOWN COUNCIL</b>		<i>LCIV: BUSIRO</i>		<b>1,435,684</b>	<b>286,745</b>
<b>Supply of HDPE Tanks to District Headquarter( PWD Block) for Water Harvesting</b>	District Headquarters (PWD Block)	LGMSD (Former LGDP)	N/A	6,250	0
<i>LG Function: Natural Resources Management</i>				<b>15,000</b>	<b>0</b>
<i>Capital Purchases</i>					
<b>Output: Specialised Machinery and Equipment</b>				<b>15,000</b>	<b>0</b>
LCII: MPUNGA				15,000	0
Item: 231005 Machinery and equipment					
<b>Procure portable sawmill co-funded by WWF</b>		Locally Raised Revenues	N/A	15,000	0
<b>Sector: Social Development</b>				<b>9,000</b>	<b>0</b>
<i>LG Function: Community Mobilisation and Empowerment</i>				<b>9,000</b>	<b>0</b>
<i>Lower Local Services</i>					
<b>Output: Community Development Services for LLGs (LLS)</b>				<b>9,000</b>	<b>0</b>
LCII: MPUNGA				9,000	0
Item: 263101 LG Conditional grants					
<b>Wakiso TC</b>		LGMSD (Former LGDP)	N/A	9,000	0
<b>Sector: Public Sector Management</b>				<b>50,000</b>	<b>0</b>
<i>LG Function: District and Urban Administration</i>				<b>20,000</b>	<b>0</b>
<i>Capital Purchases</i>					
<b>Output: Vehicles &amp; Other Transport Equipment</b>				<b>20,000</b>	<b>0</b>
LCII: MPUNGA				20,000	0
Item: 231004 Transport equipment					
<b>One (1) vehicle for Chief Administrative Officer's office</b>	Wakiso District Headquarters (Administration Department)	Locally Raised Revenues	N/A	20,000	0
<i>LG Function: Local Statutory Bodies</i>				<b>30,000</b>	<b>0</b>
<i>Capital Purchases</i>					
<b>Output: Vehicles &amp; Other Transport Equipment</b>				<b>30,000</b>	<b>0</b>
LCII: MPUNGA				30,000	0
Item: 231004 Transport equipment					
<b>Procure District Council Van</b>	District Council Van	Locally Raised Revenues	N/A	30,000	0
<b>Sector: Accountability</b>				<b>45,000</b>	<b>9,743</b>
<i>LG Function: Financial Management and Accountability(LG)</i>				<b>45,000</b>	<b>9,743</b>
<i>Capital Purchases</i>					
<b>Output: Vehicles &amp; Other Transport Equipment</b>				<b>45,000</b>	<b>9,743</b>
LCII: MPUNGA				45,000	9,743
Item: 231004 Transport equipment					

**Vote: 555** Wakiso District**2015/16 Quarter 1****Details of Transfers to Lower Level Services and Capital Investment by LCIII**

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
<b>LCIII: WAKISO TOWN COUNCIL</b>		<i>LCIV: BUSIRO</i>		<b>1,435,684</b>	<b>286,745</b>
<b>Procurement of Motor Vehicle for Finance Department</b>		Locally Raised Revenues	N/A	45,000	9,743



**Vote: 555** Wakiso District**2015/16 Quarter 1****Details of Transfers to Lower Level Services and Capital Investment by LCIII**

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
<b>LCIII: ENTEBBE DIVISION A</b>		<i>LCIV: ENTEBBE MUNICIPALITY</i>		<b>208,945</b>	<b>48,041</b>
<i>Sector: Health</i>				<b>208,945</b>	<b>48,041</b>
<i>LG Function: Primary Healthcare</i>				<b>208,945</b>	<b>48,041</b>
<i>Lower Local Services</i>					
<b>Output: District Hospital Services (LLS.)</b>				<b>208,945</b>	<b>48,041</b>
LCII: ENTEBBE CENTRAL				208,945	48,041
Item: 263104 Transfers to other govt. units					
<b>Entebbe Hospital</b>		Conditional Grant to PHC- Non wage	N/A	208,945	48,041

**Vote: 555** Wakiso District**2015/16 Quarter 1****Details of Transfers to Lower Level Services and Capital Investment by LCIII**

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
<b>LCIII: BUSUKUMA</b>		<i>LCIV: KYADONDO</i>		<b>364,000</b>	<b>71,959</b>
<b>Sector: Works and Transport</b>				<b>48,568</b>	<b>0</b>
<b>LG Function: District, Urban and Community Access Roads</b>				<b>48,568</b>	<b>0</b>
<i>Lower Local Services</i>					
<b>Output: Community Access Road Maintenance (LLS)</b>				<b>11,937</b>	<b>0</b>
LCII: MAGIGYE				11,937	0
Item: 263104 Transfers to other govt. units					
<b>BUSUKUMA</b>	Selected Road Network	Other Transfers from Central Government	N/A	11,937	0
<b>SUBCOUNTY</b>					
<b>Output: District Roads Maintenance (URF)</b>				<b>36,631</b>	<b>0</b>
LCII: BUSUKUMA				2,156	0
Item: 263104 Transfers to other govt. units					
<b>Namugonde - Bugiri Road</b>	Namugonge - Bugiri (5km)	Other Transfers from Central Government	N/A	2,156	0
LCII: GULUDDENE				12,135	0
Item: 263104 Transfers to other govt. units					
<b>Mechanised Routine Maintenance of Kattabaana - Buleesa (6.3km)</b>		Other Transfers from Central Government	N/A	9,419	0
<b>Kattabaana - Buleesa Road</b>	Kattabaana - Buleesa (6.3km)	Other Transfers from Central Government	N/A	2,717	0
LCII: KIWENDA				13,676	0
Item: 263104 Transfers to other govt. units					
<b>Kiwenda - Kiziri (7.11km)</b>		Other Transfers from Central Government	N/A	3,062	0
<b>Mechanised Routine Maintenance of Kiwenda - Kiziri (7.11km)</b>		Other Transfers from Central Government	N/A	10,615	0
LCII: LUGO				2,453	0
Item: 263104 Transfers to other govt. units					
<b>Kasozi - Kabubbu Road</b>	Kasozi - Kabubbu (5.7km)	Other Transfers from Central Government	N/A	2,453	0
LCII: MAGIGYE				2,113	0
Item: 263104 Transfers to other govt. units					
<b>Busukuma - Nabutiti - Kasozi Road</b>	Busukuma - Nabutiti - Kasozi (4.9km)	Other Transfers from Central Government	N/A	2,113	0
LCII: WAMIRONGO				4,097	0
Item: 263104 Transfers to other govt. units					
<b>Kiwenda - Wamirongo - Kabubbu Road</b>	Kiwenda - Wamirongo - Kabubbu (9.5km)	Other Transfers from Central Government	N/A	4,097	0

**Vote: 555** Wakiso District**2015/16 Quarter 1****Details of Transfers to Lower Level Services and Capital Investment by LCIII**

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
<b>LCIII: BUSUKUMA</b>		<i>LCIV: KYADONDO</i>		<b>364,000</b>	<b>71,959</b>
<b>Sector: Education</b>				<b>217,236</b>	<b>69,380</b>
<b>LG Function: Pre-Primary and Primary Education</b>				<b>54,240</b>	<b>15,359</b>
<i>Lower Local Services</i>					
<b>Output: Primary Schools Services UPE (LLS)</b>				<b>54,240</b>	<b>15,359</b>
LCII: BUSUKUMA				7,293	2,233
Item: 263101 LG Conditional grants					
<b>Namulonge Primary School</b>	Namulonge	Conditional Grant to Primary Education	N/A	5,083	1,609
<b>Busukuma C/U Primary School</b>	Busukuma	Conditional Grant to Primary Education	N/A	2,210	624
LCII: GULUDDENE				3,828	1,219
Item: 263101 LG Conditional grants					
<b>Bulesa Primary School</b>	Bulesa	Conditional Grant to Primary Education	N/A	3,828	1,219
LCII: KABUUMBA				2,992	960
Item: 263101 LG Conditional grants					
<b>Buso Muslim Primary School</b>	Buso	Conditional Grant to Primary Education	N/A	2,992	960
LCII: KIWENDA				14,238	4,513
Item: 263101 LG Conditional grants					
<b>Nabitalo Primary School</b>		Conditional Grant to Primary Education	N/A	3,797	1,210
<b>Damali Nabagereka Primary School</b>		Conditional Grant to Primary Education	N/A	4,081	1,298
<b>Kiwenda Primary School</b>	Kiwenda	Conditional Grant to Primary Education	N/A	6,361	2,006
LCII: LUGO				14,649	4,177
Item: 263101 LG Conditional grants					
<b>Lugo Primary School</b>	Lugo	Conditional Grant to Primary Education	N/A	4,128	1,312
<b>Nabinene Primary School</b>	Nabinene	Conditional Grant to Primary Education	N/A	3,505	842
<b>Kibibi C/S Primary School</b>		Conditional Grant to Primary Education	N/A	3,268	827
<b>St. Johns Kabonge Primary School</b>	Kabonge	Conditional Grant to Primary Education	N/A	3,749	1,195
LCII: MAGIGYE				8,059	1,153
Item: 263101 LG Conditional grants					

**Vote: 555** Wakiso District**2015/16 Quarter 1****Details of Transfers to Lower Level Services and Capital Investment by LCIII**

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
<b>LCIII: BUSUKUMA</b>		<i>LCIV: KYADONDO</i>		<b>364,000</b>	<b>71,959</b>
<b>Kijjudde Primary School</b>	Kijjudde	Conditional Grant to Primary Education	N/A	2,897	1,009
<b>Zebidayo Kibuuka Primary School</b>	Magigye	Conditional Grant to Primary Education	N/A	5,162	144
LCII: WAMIRONGO Item: 263101 LG Conditional grants				3,181	1,104
<b>Wamirongo Primary School</b>	Wamirongo	Conditional Grant to Primary Education	N/A	3,181	1,104
<b>LG Function: Secondary Education</b>				<b>162,996</b>	<b>54,021</b>
<i>Lower Local Services</i>					
<b>Output: Secondary Capitation(USE)(LLS)</b>				<b>162,996</b>	<b>54,021</b>
LCII: BUSUKUMA Item: 321419 Conditional transfers to Secondary Schools				38,634	12,815
<b>NAMULONGE SS</b>		Conditional Grant to Secondary Education	N/A	38,634	12,815
LCII: KIWENDA Item: 321419 Conditional transfers to Secondary Schools				61,194	20,299
<b>NABITALO SS</b>		Conditional Grant to Secondary Education	N/A	61,194	20,299
LCII: LUGO Item: 321419 Conditional transfers to Secondary Schools				36,096	11,927
<b>MIREMBE SSS BUNADDU</b>		Conditional Grant to Secondary Education	N/A	36,096	11,927
LCII: MAGIGYE Item: 321419 Conditional transfers to Secondary Schools				27,072	8,980
<b>BUWAGGA SS</b>	BUWAGGA	Conditional Grant to Secondary Education	N/A	27,072	8,980
<b>Sector: Health</b>				<b>13,315</b>	<b>2,503</b>
<b>LG Function: Primary Healthcare</b>				<b>13,315</b>	<b>2,503</b>
<i>Lower Local Services</i>					
<b>Output: Basic Healthcare Services (HCIV-HCII-LLS)</b>				<b>13,315</b>	<b>2,503</b>
LCII: BUSUKUMA Item: 263101 LG Conditional grants				4,438	863
<b>NAMULONGE</b>		Conditional Grant to PHC- Non wage	N/A	4,438	863
LCII: LUGO Item: 263101 LG Conditional grants				4,438	777
<b>KASOZI</b>		Conditional Grant to PHC- Non wage	N/A	4,438	777
LCII: MAGIGYE Item: 263101 LG Conditional grants				4,438	863

**Vote: 555** Wakiso District**2015/16 Quarter 1****Details of Transfers to Lower Level Services and Capital Investment by LCIII**

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
<b>LCIII: BUSUKUMA</b>		<i>LCIV: KYADONDO</i>		<b>364,000</b>	<b>71,959</b>
<b>NABUTITI</b>		Conditional Grant to PHC- Non wage	N/A	4,438	863
<b>Sector: Water and Environment</b>				<b>80,567</b>	<b>0</b>
<b>LG Function: Rural Water Supply and Sanitation</b>				<b>80,567</b>	<b>0</b>
<i>Capital Purchases</i>					
<b>Output: Shallow well construction</b>				<b>27,557</b>	<b>0</b>
LCII: GULUDDENE				6,889	0
Item: 312104 Other Structures					
<b>Hand dug shallow wells for Busukuma S/C</b>		Conditional transfer for Rural Water	N/A	6,889	0
LCII: KIKOKO				6,889	0
Item: 312104 Other Structures					
<b>Hand dug shallow wells for Busukuma S/C</b>		Conditional transfer for Rural Water	N/A	6,889	0
LCII: MAGIGYE				6,889	0
Item: 312104 Other Structures					
<b>Hand dug shallow wells for Busukuma S/C</b>		Conditional transfer for Rural Water	N/A	6,889	0
LCII: WAMIRONGO				6,889	0
Item: 312104 Other Structures					
<b>Hand dug shallow wells for Busukuma S/C</b>		Conditional transfer for Rural Water	N/A	6,889	0
<b>Output: Borehole drilling and rehabilitation</b>				<b>53,010</b>	<b>0</b>
LCII: KABUUMBA				53,010	0
Item: 312104 Other Structures					
<b>Borehole drilling and installation for Busukuma S/C</b>		Conditional transfer for Rural Water	N/A	53,010	0
<b>Sector: Social Development</b>				<b>4,314</b>	<b>76</b>
<b>LG Function: Community Mobilisation and Empowerment</b>				<b>4,314</b>	<b>76</b>
<i>Lower Local Services</i>					
<b>Output: Community Development Services for LLGs (LLS)</b>				<b>4,314</b>	<b>76</b>
LCII: BUSUKUMA				4,314	76
Item: 263101 LG Conditional grants					
<b>Busukuma</b>		LGMSD (Former LGDP)	N/A	4,314	76

**Vote: 555** Wakiso District**2015/16 Quarter 1****Details of Transfers to Lower Level Services and Capital Investment by LCIII**

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
<b>LCIII: GOMBE</b>		<i>LCIV: KYADONDO</i>		<b>847,424</b>	<b>179,636</b>
<b>Sector: Works and Transport</b>				<b>118,078</b>	<b>14,352</b>
<b>LG Function: District, Urban and Community Access Roads</b>				<b>118,078</b>	<b>14,352</b>
<i>Lower Local Services</i>					
<b>Output: Community Access Road Maintenance (LLS)</b>				<b>16,184</b>	<b>0</b>
LCII: GOMBE				16,184	0
Item: 263104 Transfers to other govt. units					
<b>GOMBE</b>	Selected Road Network	Other Transfers from Central Government	N/A	16,184	0
<b>SUBCOUNTY</b>					
<b>Output: District Roads Maintenance (URF)</b>				<b>101,894</b>	<b>14,352</b>
LCII: BUWAMBO				53,107	14,352
Item: 263104 Transfers to other govt. units					
<b>Gombe - Kakerenge Road (10.9km)</b>		Other Transfers from Central Government	N/A	4,387	0
<b>Mechanised Routine Maintenance of Mikka - Buwembo - Katayita (15.2km)</b>	Mikka - Buwembo - Katayita (15.2km)	Other Transfers from Central Government	N/A	22,724	0
<b>Mikka - Buwembo - Katayita Road</b>	Mikka - Buwembo - Katayita (15.2km)	Other Transfers from Central Government	N/A	6,555	0
<b>Gombe - Kungu - Buwambo Road</b>	Gombe - Kungu - Buwambo (10.8km)	Other Transfers from Central Government	N/A	5,089	0
<b>Mechanised Routine Maintenance of Gombe - Kungu - Buwambo Road</b>		Other Transfers from Central Government	N/A	14,352	14,352
LCII: MIGADDE				30,025	0
Item: 263104 Transfers to other govt. units					
<b>Spot improvement of Swamps along Kawempe - Namalere (1000M)</b>	Kawempe - Namalere road	Locally Raised Revenues	N/A	30,025	0
LCII: NASSE				1,811	0
Item: 263104 Transfers to other govt. units					
<b>Sanga - Nasse - Kiryagonja Road</b>	Sanga - Nasse - Kiryagonja (4.2km)	Other Transfers from Central Government	N/A	1,811	0
LCII: WAMBAALE				16,951	0
Item: 263104 Transfers to other govt. units					
<b>Kitanda - Sayi - Kiwebwa Road</b>	Kitanda - Sayi - Kiwebwa (8.8km)	Other Transfers from Central Government	N/A	3,795	0

**Vote: 555** Wakiso District**2015/16 Quarter 1****Details of Transfers to Lower Level Services and Capital Investment by LCIII**

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
<b>LCIII: GOMBE</b>		<i>LCIV: KYADONDO</i>		<b>847,424</b>	<b>179,636</b>
<b>Mechanised Routine Maintenance of Kitanda - Sayi - Kiwebwa (8.8km)</b>	Kitanda - Sayi - Kiwebwa (8.8km)	Other Transfers from Central Government	N/A	13,156	0
<b>Sector: Education</b>				<b>527,763</b>	<b>162,791</b>
<b>LG Function: Pre-Primary and Primary Education</b>				<b>130,350</b>	<b>26,750</b>
<i>Capital Purchases</i>					
<b>Output: Classroom construction and rehabilitation</b>				<b>44,000</b>	<b>0</b>
LCII: Not Specified				44,000	0
Item: 231001 Non Residential buildings (Depreciation)					
<b>Construcion of a 2 classroom block with an Office at St. Mark Kakerenge in Gombe S/C</b>	District wide	LGMSD (Former LGDP)	N/A	44,000	0
<i>Lower Local Services</i>					
<b>Output: Primary Schools Services UPE (LLS)</b>				<b>86,350</b>	<b>26,750</b>
LCII: BUWAMBO				9,764	3,024
Item: 263101 LG Conditional grants					
<b>Bbibo Primary School</b>	Bibbo	Conditional Grant to Primary Education	N/A	4,175	1,031
<b>St. Mark Kakerenge Primary School</b>	Kakerenge	Conditional Grant to Primary Education	N/A	2,265	739
<b>Buwambo C/U Primary School</b>	Buwambo	Conditional Grant to Primary Education	N/A	3,323	1,254
LCII: GOMBE				7,822	2,162
Item: 263101 LG Conditional grants					
<b>Kitungwa Primary School</b>	Najjeza	Conditional Grant to Primary Education	N/A	3,733	984
<b>Gombe Prince Suna Primary School</b>	Gombe	Conditional Grant to Primary Education	N/A	4,089	1,178
LCII: KAVULE - JAGALA				3,149	1,009
Item: 263101 LG Conditional grants					
<b>Galamba Gombe Primary School</b>	Galamba	Conditional Grant to Primary Education	N/A	3,149	1,009
LCII: KIRYAMULI				3,465	1,161
Item: 263101 LG Conditional grants					
<b>Kigwoogwa Primary School</b>	Kigoogwa	Conditional Grant to Primary Education	N/A	3,465	1,161
LCII: MATUGGA				10,805	3,287
Item: 263101 LG Conditional grants					

**Vote: 555** Wakiso District**2015/16 Quarter 1****Details of Transfers to Lower Level Services and Capital Investment by LCIII**

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
<b>LCIII: GOMBE</b>		<i>LCIV: KYADONDO</i>		<b>847,424</b>	<b>179,636</b>
<b>Lwadda Primary School</b>	Matugga	Conditional Grant to Primary Education	N/A	7,024	2,003
<b>St. Charles Lwanga Matugga C/S P/S</b>	Matugga	Conditional Grant to Primary Education	N/A	3,781	1,283
LCII: MIGADDE Item: 263101 LG Conditional grants				14,121	5,178
<b>Migadde Primary School</b>		Conditional Grant to Primary Education	N/A	2,005	1,268
<b>Kkungu Primary School</b>	Kkungu	Conditional Grant to Primary Education	N/A	2,881	903
<b>Nabinaka Primary School</b>	Nabinaka	Conditional Grant to Primary Education	N/A	3,512	1,210
<b>Building Tomorrow Academy Gitta</b>		Conditional Grant to Primary Education	N/A	1,879	573
<b>St. Andrew Migadde C/u P/S</b>	Migadde	Conditional Grant to Primary Education	N/A	3,844	1,224
LCII: MWEREERWE Item: 263101 LG Conditional grants				4,010	1,276
<b>Mwererwe C/S Primary School</b>	Mwererwe	Conditional Grant to Primary Education	N/A	4,010	1,276
LCII: MWERERWE Item: 263101 LG Conditional grants				3,804	1,016
<b>Mwererwe C/U Primary School</b>	Mwererwe	Conditional Grant to Primary Education	N/A	3,804	1,016
LCII: NASSE Item: 263101 LG Conditional grants				5,439	1,787
<b>Nasse Muslim Primary School</b>	Nasse	Conditional Grant to Primary Education	N/A	3,236	1,082
<b>St. Jude Kiryagonja Primary School</b>	Kiryagonja	Conditional Grant to Primary Education	N/A	2,202	705
LCII: SSANGA Item: 263101 LG Conditional grants				4,680	1,592
<b>Ssanga Primary School</b>	Ssanga	Conditional Grant to Primary Education	N/A	4,680	1,592
LCII: TTIKALU - BUJUMBA Item: 263101 LG Conditional grants				11,571	2,720
<b>Ttikalu UMEA Primary School</b>	Ttikalu	Conditional Grant to Primary Education	N/A	2,139	734



**Vote: 555** Wakiso District**2015/16 Quarter 1****Details of Transfers to Lower Level Services and Capital Investment by LCIII**

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
<b>LCIII: GOMBE</b>		<i>LCIV: KYADONDO</i>		<b>847,424</b>	<b>179,636</b>
<b>St. Kizito Ttikalu Primary School</b>	Tikkalu	Conditional Grant to Primary Education	N/A	3,741	1,180
<b>Kitanda Primary School</b>	Kitanda	Conditional Grant to Primary Education	N/A	5,691	805
LCII: WAMBAALE Item: 263101 LG Conditional grants				7,720	2,541
<b>Kirolo Primary School</b>	Kirolo	Conditional Grant to Primary Education	N/A	1,989	896
<b>Busikiri Muslim Primary School</b>	Wambaale	Conditional Grant to Primary Education	N/A	2,763	810
<b>Ssaayi Bright Day Primary School</b>	Ssaayi	Conditional Grant to Primary Education	N/A	2,968	835
<b>LG Function: Secondary Education</b>				<b>397,413</b>	<b>136,041</b>
<i>Lower Local Services</i>					
<b>Output: Secondary Capitation(USE)(LLS)</b>				<b>397,413</b>	<b>136,041</b>
LCII: BUWAMBO Item: 321419 Conditional transfers to Secondary Schools				54,366	23,340
<b>BUWAMBO SEED SECONDARY SCHOOL</b>	BUWAMBO	Conditional Grant to Secondary Education	N/A	54,366	23,340
LCII: KAVULE - JAGALA Item: 321419 Conditional transfers to Secondary Schools				38,658	14,422
<b>ST EDWARDS COLLEGE GALAMBA</b>		Conditional Grant to Secondary Education	N/A	38,658	14,422
LCII: KIRYAMULI Item: 321419 Conditional transfers to Secondary Schools				223,209	70,351
<b>LUGOBA SS</b>		Conditional Grant to Secondary Education	N/A	223,209	70,351
LCII: MWEREERWE Item: 321419 Conditional transfers to Secondary Schools				81,180	27,928
<b>MWEREERWE SS</b>		Conditional Grant to Secondary Education	N/A	81,180	27,928
<b>Sector: Health</b>				<b>128,417</b>	<b>2,416</b>
<b>LG Function: Primary Healthcare</b>				<b>128,417</b>	<b>2,416</b>
<i>Lower Local Services</i>					
<b>Output: Basic Healthcare Services (HCIV-HCII-LLS)</b>				<b>98,417</b>	<b>2,416</b>
LCII: BUWAMBO Item: 263101 LG Conditional grants				89,469	0

**Vote: 555** Wakiso District**2015/16 Quarter 1****Details of Transfers to Lower Level Services and Capital Investment by LCIII**

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
<b>LCIII: GOMBE</b>		<i>LCIV: KYADONDO</i>		<b>847,424</b>	<b>179,636</b>
<b>BUWAMBO H/C IV</b>		Conditional Grant to PHC- Non wage	N/A	89,469	0
LCII: GOMBE Item: 263101 LG Conditional grants				1,503	0
<b>GOMBE</b>		Conditional Grant to PHC- Non wage	N/A	1,503	0
LCII: MATUGGA Item: 263101 LG Conditional grants				1,503	777
<b>MATUGGA</b>		Conditional Grant to PHC- Non wage	N/A	1,503	777
LCII: MIGADDE Item: 263101 LG Conditional grants				1,503	777
<b>MIGADDE</b>		Conditional Grant to PHC- Non wage	N/A	1,503	777
LCII: TTIKALU - BUJUMBA Item: 263101 LG Conditional grants				4,438	863
<b>TTIKALU</b>		Conditional Grant to PHC- Non wage	N/A	4,438	863
<b>Output: Standard Pit Latrine Construction (LLS.)</b>				<b>30,000</b>	<b>0</b>
LCII: GOMBE Item: 263340 Other grants				15,000	0
<b>Gombe HCII</b>		LGMSD (Former LGDP)	N/A	15,000	0
LCII: MIGADDE Item: 263340 Other grants				15,000	0
<b>Migadde HCII</b>		LGMSD (Former LGDP)	N/A	15,000	0
<b>Sector: Water and Environment</b>				<b>63,165</b>	<b>0</b>
<b>LG Function: Rural Water Supply and Sanitation</b>				<b>63,165</b>	<b>0</b>
<i>Capital Purchases</i>					
<b>Output: Shallow well construction</b>				<b>35,872</b>	<b>0</b>
LCII: MATUGGA Item: 312104 Other Structures				8,968	0
<b>Motor Drilled Shallow wells for Gonbe S/C</b>		Conditional transfer for Rural Water	N/A	8,968	0
LCII: MIGADDE Item: 312104 Other Structures				8,968	0
<b>Motor Drilled Shallow wells for Gonbe S/C</b>		Conditional transfer for Rural Water	N/A	8,968	0
LCII: MWEREERWE Item: 312104 Other Structures				8,968	0

**Vote: 555** Wakiso District**2015/16 Quarter 1****Details of Transfers to Lower Level Services and Capital Investment by LCIII**

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
<b>LCIII: GOMBE</b>		<i>LCIV: KYADONDO</i>		<b>847,424</b>	<b>179,636</b>
<b>Motor Drilled Shallow wells for Gonbe S/C</b>		Conditional transfer for Rural Water	N/A	8,968	0
LCII: TTIKALU - BUJUMBA Item: 312104 Other Structures				8,968	0
<b>Motor Drilled Shallow wells for Gonbe S/C</b>		Conditional transfer for Rural Water	N/A	8,968	0
<b>Output: Borehole drilling and rehabilitation</b>				<b>27,293</b>	<b>0</b>
LCII: GOMBE Item: 312104 Other Structures				27,293	0
<b>Borehole drilling and installation for Gombe S/C</b>		Conditional transfer for Rural Water	N/A	27,293	0
<b>Sector: Social Development</b>				<b>10,000</b>	<b>76</b>
<b>LG Function: Community Mobilisation and Empowerment</b>				<b>10,000</b>	<b>76</b>
<i>Lower Local Services</i>					
<b>Output: Community Development Services for LLGs (LLS)</b>				<b>10,000</b>	<b>76</b>
LCII: GOMBE Item: 263101 LG Conditional grants				10,000	76
<b>Gombe</b>		LGMSD (Former LGDP)	N/A	10,000	76

**Vote: 555** Wakiso District**2015/16 Quarter 1****Details of Transfers to Lower Level Services and Capital Investment by LCIII**

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
<b>LCIII: KIRA TOWN COUNCIL</b>		<i>LCIV: KYADONDO</i>		<b>1,754,716</b>	<b>458,233</b>
<b>Sector: Works and Transport</b>				<b>1,115,919</b>	<b>265,000</b>
<i>LG Function: District, Urban and Community Access Roads</i>				<b>1,115,919</b>	<b>265,000</b>
<i>Capital Purchases</i>					
<b>Output: Bridges for District and Urban Roads</b>				<b>60,000</b>	<b>0</b>
LCII: KIRA				60,000	0
Item: 231003 Roads and bridges (Depreciation)					
<b>Swamp raising of Nakalere IV Swamp in Kira TC</b>	Nakalere IV Swamp	Other Transfers from Central Government	N/A	60,000	0
<i>Lower Local Services</i>					
<b>Output: Urban Roads Resealing</b>				<b>88,000</b>	<b>0</b>
LCII: KIREKA				88,000	0
Item: 263104 Transfers to other govt. units					
<b>Resealing of Kireka - Kamuli - Naalya (0.6km)</b>	Kireka - Kamuli - Naalya (0.6km) road	Other Transfers from Central Government	N/A	88,000	0
				(Procurement process)	
<b>Output: Urban roads upgraded to Bitumen standard (LLS)</b>				<b>789,000</b>	<b>155,000</b>
LCII: KIMWANYI				634,000	0
Item: 263104 Transfers to other govt. units					
<b>Urban roads upgraded to Bitumen standard for Kira Town Council</b>	Kira - Kiwologoma (1.3km) Road	Other Transfers from Central Government	N/A	634,000	0
LCII: KIRA				100,000	100,000
Item: 263104 Transfers to other govt. units					
<b>Urban roads upgraded to Bitumen standard for Kira Town Council</b>	Najeera - Kungu (0.6km) Road	Other Transfers from Central Government	N/A	100,000	100,000
				(Surface dressing)	
LCII: KIRINYA				55,000	55,000
Item: 263104 Transfers to other govt. units					
<b>Urban roads upgraded to Bitumen standard for Kira Town Council</b>	Azam - Makanga - Gwatiro (0.4km) road	Other Transfers from Central Government	N/A	55,000	55,000
				(Second Seal)	
<b>Output: Urban paved roads Maintenance (LLS)</b>				<b>90,900</b>	<b>90,000</b>
LCII: Not Specified				90,900	90,000
Item: 263104 Transfers to other govt. units					
<b>Kira TC paved road maintenance</b>		Other Transfers from Central Government	N/A	90,900	90,000
<b>Output: Urban unpaved roads Maintenance (LLS)</b>				<b>86,596</b>	<b>20,000</b>
LCII: KIRA				86,596	20,000
Item: 263104 Transfers to other govt. units					
<b>Equipment repairs and administrative costs in Kira TC</b>	Headquarters	Other Transfers from Central Government	N/A	86,596	20,000

**Vote: 555** Wakiso District**2015/16 Quarter 1****Details of Transfers to Lower Level Services and Capital Investment by LCIII**

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
<b>LCIII: KIRA TOWN COUNCIL</b>		<i>LCIV: KYADONDO</i>		<b>1,754,716</b>	<b>458,233</b>
<b>Output: District Roads Maintenance (URF)</b>				<b>1,423</b>	<b>0</b>
LCII: KIMWANYI				1,423	0
Item: 263104 Transfers to other govt. units					
<b>Kasangati - Seeta (3.5km)</b>		Other Transfers from Central Government	N/A	1,423	0
<b>Sector: Education</b>				<b>537,209</b>	<b>189,917</b>
<b>LG Function: Pre-Primary and Primary Education</b>				<b>128,777</b>	<b>44,745</b>
<i>Lower Local Services</i>					
<b>Output: Primary Schools Services UPE (LLS)</b>				<b>128,777</b>	<b>44,745</b>
LCII: BWEYOGERERE				26,550	9,580
Item: 263101 LG Conditional grants					
<b>St Thomas Bazadde Bweyogerere C/S Primary School</b>	Bweyogerere	Conditional Grant to Primary Education	N/A	6,969	2,195
<b>Bweyogerere Muslim Primary School</b>	Bweyogerere	Conditional Grant to Primary Education	N/A	4,759	1,550
<b>Hassan Tourabi Primary School</b>	Bweyogerere Kazinga	Conditional Grant to Primary Education	N/A	4,767	1,616
<b>Bweyogerere C/U Primary School</b>	Bweyogerere	Conditional Grant to Primary Education	N/A	10,055	4,219
LCII: KIMWANYI				8,052	4,231
Item: 263101 LG Conditional grants					
<b>Nambogo Memorial Primary School</b>	Nambogo	Conditional Grant to Primary Education	N/A	3,284	1,087
<b>Melisa Nakwero Primary School</b>	Nakwero	Conditional Grant to Primary Education	N/A	1,697	1,053
<b>Kimwanyi UMEA Primary School</b>	Kimwanyi	Conditional Grant to Primary Education	N/A	1,689	1,055
<b>Kijabijjo Primary School</b>	Kijabijjo	Conditional Grant to Primary Education	N/A	1,382	1,036
LCII: KIRA				12,740	4,755
Item: 263101 LG Conditional grants					
<b>Kitukutwe Primary School</b>	Bulindo	Conditional Grant to Primary Education	N/A	1,863	1,469
<b>Buwaate C/U Primary School</b>	Buwaate	Conditional Grant to Primary Education	N/A	1,453	612
<b>Kira Primary School</b>	Kira	Conditional Grant to Primary Education	N/A	5,912	1,553

**Vote: 555** Wakiso District**2015/16 Quarter 1****Details of Transfers to Lower Level Services and Capital Investment by LCIII**

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
<b>LCIII: KIRA TOWN COUNCIL</b>		<i>LCIV: KYADONDO</i>		<b>1,754,716</b>	<b>458,233</b>
<b>Bulindo Primary School</b>	Bulindo	Conditional Grant to Primary Education	N/A	3,512	1,121
LCII: KIREKA Item: 263101 LG Conditional grants				35,935	11,837
<b>Kamuli C/U Primary School</b>	Kamuli	Conditional Grant to Primary Education	N/A	13,946	4,361
<b>Kireka Army Primary School</b>	Kireka	Conditional Grant to Primary Education	N/A	7,553	2,547
<b>St Gonzaga Kamuli C/S Primary School</b>	Kamuli	Conditional Grant to Primary Education	N/A	3,094	992
<b>Kireka C/U Primary School</b>	Kireka	Conditional Grant to Primary Education	N/A	3,812	1,538
<b>Kireka Home for the Mentally Handicapped P/S</b>	Kireka	Conditional Grant to Primary Education	N/A	1,966	641
<b>Kireka UMEA Primary School</b>	Kireka	Conditional Grant to Primary Education	N/A	5,564	1,758
LCII: KIRINYA Item: 263101 LG Conditional grants				15,990	5,026
<b>Kirinya C/U Primary School</b>	Kirinya	Conditional Grant to Primary Education	N/A	7,995	2,513
<b>St Joseph catholic P/Skirinya</b>	St Joseph catholic P/Skirinya	Conditional Grant to Primary Education	N/A	7,995	2,513
LCII: KYALIWAJALA Item: 263101 LG Conditional grants				29,510	9,317
<b>Kyaliwajjala UMEA Primary School</b>	Kyaliwajjala	Conditional Grant to Primary Education	N/A	4,649	1,327
<b>Namugongo Girls Primary School</b>	Namugongo	Conditional Grant to Primary Education	N/A	12,028	3,687
<b>Namugongo Boys Primary School</b>	Namugongo	Conditional Grant to Primary Education	N/A	6,645	2,219
<b>Namugongo mixed Primary School</b>	Namugongo	Conditional Grant to Primary Education	N/A	2,913	1,077
<b>Buwaate C/S Primary School</b>	Buwaate	Conditional Grant to Primary Education	N/A	3,276	1,006
<b>LG Function: Secondary Education</b>				<b>408,432</b>	<b>145,171</b>
<i>Lower Local Services</i>					

**Vote: 555** Wakiso District**2015/16 Quarter 1****Details of Transfers to Lower Level Services and Capital Investment by LCIII**

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
<b>LCIII: KIRA TOWN COUNCIL</b>		<i>LCIV: KYADONDO</i>		<b>1,754,716</b>	<b>458,233</b>
<b>Output: Secondary Capitation(USE)(LLS)</b>				<b>408,432</b>	<b>145,171</b>
LCII: BWEYOGERERE				200,910	65,172
Item: 321419 Conditional transfers to Secondary Schools					
<b>STANDARD SS</b>		Conditional Grant to	N/A	157,482	50,767
<b>BWEYOGERERE</b>		Secondary Education			
<b>ST JOHNS</b>		Conditional Grant to	N/A	43,428	14,406
<b>NTEBETEBE</b>		Secondary Education			
LCII: KIRA				118,968	43,616
Item: 321419 Conditional transfers to Secondary Schools					
<b>KIRA SS</b>		Conditional Grant to	N/A	118,968	43,616
		Secondary Education			
LCII: KIRINYA				88,554	36,383
Item: 321419 Conditional transfers to Secondary Schools					
<b>KIRINYA COU SS</b>		Conditional Grant to	N/A	78,966	33,203
		Secondary Education			
<b>ST JAMES HIGH</b>		Conditional Grant to	N/A	9,588	3,180
<b>SCHOOL</b>		Secondary Education			
<b>Sector: Health</b>				<b>91,588</b>	<b>3,316</b>
<b>LG Function: Primary Healthcare</b>				<b>91,588</b>	<b>3,316</b>
<i>Lower Local Services</i>					
<b>Output: NGO Hospital Services (LLS.)</b>				<b>40,357</b>	<b>0</b>
LCII: KIRA				40,357	0
Item: 263202 LG Unconditional grants					
<b>FAMILY CARE</b>	Uganda Martyrs Hospital	Conditional Grant to	N/A	40,357	0
<b>HOSPITAL</b>		PHC- Non wage			
<b>Output: NGO Basic Healthcare Services (LLS)</b>				<b>37,845</b>	<b>1,239</b>
LCII: BWEYOGERERE				13,498	0
Item: 263101 LG Conditional grants					
<b>BWEYOGERERE</b>		Conditional Grant to	N/A	8,115	0
<b>HASSAN TURABI</b>		NGO Hospitals			
<b>WELLSPRING</b>		Conditional Grant to	N/A	5,383	0
<b>HEALTH CENTRE</b>		PHC- Non wage			
LCII: KIREKA				8,115	524
Item: 263101 LG Conditional grants					
<b>KIREKA SDA</b>		Conditional Grant to	N/A	8,115	524
		NGO Hospitals			
LCII: KYALIWAJALA				16,231	715
Item: 263101 LG Conditional grants					
<b>JJANDA</b>		Conditional Grant to	N/A	8,115	0
		NGO Hospitals			

**Vote: 555** Wakiso District**2015/16 Quarter 1****Details of Transfers to Lower Level Services and Capital Investment by LCIII**

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
<b>LCIII: KIRA TOWN COUNCIL</b>		<i>LCIV: KYADONDO</i>		<b>1,754,716</b>	<b>458,233</b>
<b>ZIA ANGELINA</b>		Conditional Grant to PHC- Non wage	N/A	8,115	715
<b>Output: Basic Healthcare Services (HCIV-HCII-LLS)</b>				<b>13,386</b>	<b>2,078</b>
LCII: BWEYOGERERE				4,438	524
Item: 263101 LG Conditional grants					
<b>BWEYOGERERE H/C</b>		Conditional Grant to PHC- Non wage	N/A	4,438	524
LCII: KIMWANYI				1,503	777
Item: 263101 LG Conditional grants					
<b>KIMWANYI</b>		Conditional Grant to PHC- Non wage	N/A	1,503	777
LCII: KIRA				4,438	0
Item: 263101 LG Conditional grants					
<b>KIRA</b>		Conditional Grant to PHC- Non wage	N/A	4,438	0
LCII: KIREKA				1,503	0
Item: 263101 LG Conditional grants					
<b>KIREKA</b>		Conditional Grant to PHC- Non wage	N/A	1,503	0
LCII: KIRINYA				1,503	777
Item: 263101 LG Conditional grants					
<b>KIRINYA</b>		Conditional Grant to PHC- Non wage	N/A	1,503	777
<b>Sector: Social Development</b>				<b>10,000</b>	<b>0</b>
<b>LG Function: Community Mobilisation and Empowerment</b>				<b>10,000</b>	<b>0</b>
<i>Lower Local Services</i>					
<b>Output: Community Development Services for LLGs (LLS)</b>				<b>10,000</b>	<b>0</b>
LCII: KIRA				10,000	0
Item: 263101 LG Conditional grants					
<b>Kira</b>		LGMSD (Former LGDP)	N/A	10,000	0



**Vote: 555** Wakiso District**2015/16 Quarter 1****Details of Transfers to Lower Level Services and Capital Investment by LCIII**

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
<b>LCIII: MAKINDYE</b>		<i>LCIV: KYADONDO</i>		<b>5,471,269</b>	<b>231,499</b>
<b>Sector: Works and Transport</b>				<b>4,802,269</b>	<b>69,521</b>
<i>LG Function: District, Urban and Community Access Roads</i>				<i>4,802,269</i>	<i>69,521</i>
<i>Capital Purchases</i>					
<b>Output: Rural roads construction and rehabilitation</b>				<b>4,000,000</b>	<b>0</b>
LCII: BUNAMWAYA				800,000	0
Item: 231003 Roads and bridges (Depreciation)					
<b>District roads upgraded to bituminised surfaces Bunamwaya - Kisigula - Mutundwe (0.5km)</b>		Roads Rehabilitation Grant	Being Procured	800,000	0
LCII: NDEJJE				2,000,000	0
Item: 231003 Roads and bridges (Depreciation)					
<b>District road upgraded to bituminised surface ( Namausba - Ndejje - Kitiko (2km)</b>		Roads Rehabilitation Grant	Being Procured	2,000,000	0
LCII: SEGUKU				1,200,000	0
Item: 231003 Roads and bridges (Depreciation)					
<b>District roads upgraded to bituminised surface Lubowa - Upper Quality (1.8km)</b>		Roads Rehabilitation Grant	Being Procured	1,200,000	0
<i>Lower Local Services</i>					
<b>Output: Community Access Road Maintenance (LLS)</b>				<b>49,365</b>	<b>0</b>
LCII: BUNAMWAYA				49,365	0
Item: 263104 Transfers to other govt. units					
<b>MAKINDYE SUBCOUNTY</b>	Selected Road Network	Other Transfers from Central Government	N/A	49,365	0
<b>Output: District Roads Maintenance (URF)</b>				<b>752,904</b>	<b>69,521</b>
LCII: BUNAMWAYA				16,560	0
Item: 263104 Transfers to other govt. units					
<b>Namasumba - Ndejje - Kitiko Road</b>	Namasumba - Ndejje - Kitiko (8.2km)	Other Transfers from Central Government	N/A	3,536	0
<b>Mechanised Routine Maintenance of Star - Bunamwaya (6km)</b>		Other Transfers from Central Government	N/A	8,970	0
<b>Seguku - Bunamwaya - Mutundwe Road</b>	Seguku - Bunamwaya - Mutundwe (9.4km)	Other Transfers from Central Government	N/A	4,054	0
LCII: NDEJJE				716,003	69,521
Item: 263104 Transfers to other govt. units					

**Vote: 555** Wakiso District**2015/16 Quarter 1****Details of Transfers to Lower Level Services and Capital Investment by LCIII**

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
<b>LCIII: MAKINDYE</b>		<i>LCIV: KYADONDO</i>		<b>5,471,269</b>	<b>231,499</b>
<b>Procurement of Garbage-truck</b>		Locally Raised Revenues	N/A	85,000	0
<b>Periodic Maintenance for Namasuba - Ndejje – Kitiko (2km) road</b>		Other Transfers from Central Government	N/A	400,000	69,521
			(Solicitor General)		
<b>Road works using Property Rates Funds</b>	Property Rating areas	Locally Raised Revenues	N/A	80,000	0
<b>Kibiri - Ndejje (2.3km)</b>		Other Transfers from Central Government	N/A	992	0
<b>Road works using Property Rates Funds</b>	Property Rating areas	Unspent balances – Locally Raised Revenues	N/A	150,011	0
LCII: SEGUKU				20,341	0
Item: 263104 Transfers to other govt. units					
<b>Lubowa - Lweza Road</b>	Lubowa - Lweza Road (2.5Km)	Other Transfers from Central Government	N/A	1,078	0
<b>Seguku- Kasenge - Buddo Road</b>	Seguku- Kasenge - Buddo (10km)	Other Transfers from Central Government	N/A	4,313	0
<b>Mechanised Routine Maintenance of Seguku - Kasenge - Buddo</b>		Other Transfers from Central Government	N/A	14,950	0
<b>Sector: Education</b>				<b>528,802</b>	<b>159,738</b>
<b>LG Function: Pre-Primary and Primary Education</b>				<b>93,417</b>	<b>30,188</b>
<i>Lower Local Services</i>					
<b>Output: Primary Schools Services UPE (LLS)</b>				<b>93,417</b>	<b>30,188</b>
LCII: BUNAMWAYA				15,549	5,018
Item: 263101 LG Conditional grants					
<b>Nyanama Moslem Primary School</b>	Nyanama	Conditional Grant to Primary Education	N/A	4,049	1,330
<b>Bunamwaya C/S Primary School</b>	Bunamwaya	Conditional Grant to Primary Education	N/A	5,130	1,624
<b>Bunamwaya C/U Primary School</b>	Bunamwaya	Conditional Grant to Primary Education	N/A	6,369	2,065
LCII: BUSABALA				9,014	2,782
Item: 263101 LG Conditional grants					
<b>Kigo Lunya Primary School</b>	Kigo	Conditional Grant to Primary Education	N/A	5,746	1,815

**Vote: 555** Wakiso District**2015/16 Quarter 1****Details of Transfers to Lower Level Services and Capital Investment by LCIII**

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
<b>LCIII: MAKINDYE</b>		<i>LCIV: KYADONDO</i>		<b>5,471,269</b>	<b>231,499</b>
<b>Busabala Primary School</b>	Busabala	Conditional Grant to Primary Education	N/A	3,268	967
LCII: MASSAJA Item: 263101 LG Conditional grants				36,037	11,701
<b>Namasuba UMEA Primary School</b>	Namasuba	Conditional Grant to Primary Education	N/A	8,745	2,746
<b>St. Pius Masajja Primary School</b>	Masajja	Conditional Grant to Primary Education	N/A	7,103	2,293
<b>Kibiri C/u Primary School</b>		Conditional Grant to Primary Education	N/A	7,135	2,337
<b>Masajja UMEA Primary School</b>	Msajja	Conditional Grant to Primary Education	N/A	5,919	2,079
<b>St. Kizito P/S Kibiri</b>	Kibiri A	Conditional Grant to Primary Education	N/A	7,135	2,246
LCII: MUTUNGO Item: 263101 LG Conditional grants				9,842	3,076
<b>Mutungo Kitiiko Primary School</b>	Mutungo Kitiko	Conditional Grant to Primary Education	N/A	3,591	1,114
<b>Kigo Prisons Primary School</b>	Kigo	Conditional Grant to Primary Education	N/A	6,251	1,962
LCII: NDEJJE Item: 263101 LG Conditional grants				12,273	4,374
<b>Ndejje C/S Primary School</b>	Ndejje	Conditional Grant to Primary Education	N/A	4,373	1,800
<b>Lubugumu UMEA Primary School</b>	Lubugumu	Conditional Grant to Primary Education	N/A	7,900	2,574
LCII: SEGUKU Item: 263101 LG Conditional grants				10,702	3,238
<b>Sseguku Primary School</b>	Sseguku	Conditional Grant to Primary Education	N/A	6,204	1,957
<b>St. Gyaviira Lweza Primary School</b>	Lweza	Conditional Grant to Primary Education	N/A	4,499	1,281
<b>LG Function: Secondary Education</b>				<b>435,385</b>	<b>129,550</b>
<i>Capital Purchases</i>					
<b>Output: Classroom construction and rehabilitation</b>				<b>40,000</b>	<b>0</b>
LCII: KIRA Item: 231001 Non Residential buildings (Depreciation)				40,000	0

**Vote: 555** Wakiso District**2015/16 Quarter 1****Details of Transfers to Lower Level Services and Capital Investment by LCIII**

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
<b>LCIII: MAKINDYE</b>		<i>LCIV: KYADONDO</i>		<b>5,471,269</b>	<b>231,499</b>
<b>Last payment for Completion works on Science Laboratory</b>	Lubugumu Jamia High School	Construction of Secondary Schools	N/A	40,000	0
<i>Lower Local Services</i>					
<b>Output: Secondary Capitation(USE)(LLS)</b>				<b>395,385</b>	<b>129,550</b>
LCII: BUNAMWAYA				113,655	36,771
Item: 321419 Conditional transfers to Secondary Schools					
<b>AGGREY MEMORIAL SS</b>	BUNAMWAYA	Conditional Grant to Secondary Education	N/A	113,655	36,771
LCII: MASAJJA				100,674	33,395
Item: 321419 Conditional transfers to Secondary Schools					
<b>AGROLINKS ACADEMY NAMASUBA</b>	MASAJJA	Conditional Grant to Secondary Education	N/A	100,674	33,395
LCII: MUTUNGO				9,729	3,227
Item: 321419 Conditional transfers to Secondary Schools					
<b>AWEGYS CHRISTIAN COMPREHENSIVE SS</b>	KIGO	Conditional Grant to Secondary Education	N/A	9,729	3,227
LCII: NDEJJE				81,228	26,270
Item: 321419 Conditional transfers to Secondary Schools					
<b>LUBUGUMU JAMIA HIGH SCHOOL</b>		Conditional Grant to Secondary Education	N/A	81,228	26,270
LCII: SEGUKU				90,099	29,887
Item: 321419 Conditional transfers to Secondary Schools					
<b>GLOBAL HARVEST SS</b>		Conditional Grant to Secondary Education	N/A	90,099	29,887
<b>Sector: Health</b>				<b>122,479</b>	<b>2,164</b>
<b>LG Function: Primary Healthcare</b>				<b>122,479</b>	<b>2,164</b>
<i>Lower Local Services</i>					
<b>Output: NGO Basic Healthcare Services (LLS)</b>				<b>26,997</b>	<b>524</b>
LCII: MASSAJA				16,231	524
Item: 263101 LG Conditional grants					
<b>ST. APOLLO H/C</b>		Conditional Grant to NGO Hospitals	N/A	8,115	0
<b>LUFUKA VALLEY H/C</b>		Conditional Grant to NGO Hospitals	N/A	8,115	524
LCII: MUTUNGO				5,383	0
Item: 263101 LG Conditional grants					
<b>ST. MAGDALENE - LWEZA</b>		5,382,878	N/A	5,383	0

**Vote: 555** Wakiso District**2015/16 Quarter 1****Details of Transfers to Lower Level Services and Capital Investment by LCIII**

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
<b>LCIII: MAKINDYE</b>		<i>LCIV: KYADONDO</i>		<b>5,471,269</b>	<b>231,499</b>
LCII: SEGUKU				5,383	0
Item: 263101 LG Conditional grants					
<b>ATOM MEDICAL CARE</b>		Conditional Grant to NGO Hospitals	N/A	5,383	0
<b>Output: Basic Healthcare Services (HCIV-HCII-LLS)</b>				<b>95,482</b>	<b>1,640</b>
LCII: BUNAMWAYA				1,503	777
Item: 263101 LG Conditional grants					
<b>BUNAMWAYA</b>		Conditional Grant to PHC- Non wage	N/A	1,503	777
LCII: MUTUNDWE				1,503	0
Item: 263101 LG Conditional grants					
<b>MUTUNDWE</b>		Conditional Grant to PHC- Non wage	N/A	1,503	0
LCII: MUTUNGO				1,503	863
Item: 263101 LG Conditional grants					
<b>MUTUNGO</b>		Conditional Grant to PHC- Non wage	N/A	1,503	863
LCII: NDEJJE				89,469	0
Item: 263101 LG Conditional grants					
<b>NDEJJE H/C IV</b>		Conditional Grant to PHC- Non wage	N/A	89,469	0
LCII: SEGUKU				1,503	0
Item: 263101 LG Conditional grants					
<b>SEGUKU</b>		Conditional Grant to PHC- Non wage	N/A	1,503	0
<b>Sector: Water and Environment</b>				<b>4,720</b>	<b>0</b>
<b>LG Function: Rural Water Supply and Sanitation</b>				<b>4,720</b>	<b>0</b>
<i>Capital Purchases</i>					
<b>Output: Spring protection</b>				<b>4,720</b>	<b>0</b>
LCII: MASAJJA				4,720	0
Item: 312104 Other Structures					
<b>Medium Spring protected in Makindye Sub county</b>		Conditional transfer for Rural Water	N/A	4,720	0
<b>Sector: Social Development</b>				<b>13,000</b>	<b>76</b>
<b>LG Function: Community Mobilisation and Empowerment</b>				<b>13,000</b>	<b>76</b>
<i>Lower Local Services</i>					
<b>Output: Community Development Services for LLGs (LLS)</b>				<b>13,000</b>	<b>76</b>
LCII: MASAJJA				13,000	76
Item: 263101 LG Conditional grants					
<b>Makindye</b>		LGMSD (Former LGDP)	N/A	13,000	76

**Vote: 555** Wakiso District**2015/16 Quarter 1****Details of Transfers to Lower Level Services and Capital Investment by LCIII**

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
<b>LCIII: NABWERU</b>		<i>LCIV: KYADONDO</i>		<b>3,216,292</b>	<b>117,491</b>
<b>Sector: Works and Transport</b>				<b>2,768,719</b>	<b>0</b>
<i>LG Function: District, Urban and Community Access Roads</i>				<i>2,768,719</i>	<i>0</i>
<i>Capital Purchases</i>					
<b>Output: Rural roads construction and rehabilitation</b>				<b>2,500,000</b>	<b>0</b>
LCII: WAMALA				2,500,000	0
Item: 231003 Roads and bridges (Depreciation)					
<b>District roads upgraded to bituminised surface ( Nabweru - Wamala - Maganjo (2km)</b>		Roads Rehabilitation Grant	Being Procured	2,500,000	0
<i>Lower Local Services</i>					
<b>Output: Community Access Road Maintenance (LLS)</b>				<b>17,138</b>	<b>0</b>
LCII: MAGANJO				17,138	0
Item: 263104 Transfers to other govt. units					
<b>NABWERU SUBCOUNTY</b>	Selected Road Network	Other Transfers from Central Government	N/A	17,138	0
<b>Output: District Roads Maintenance (URF)</b>				<b>251,581</b>	<b>0</b>
LCII: KAWANDA				137,160	0
Item: 263104 Transfers to other govt. units					
<b>Kawanda - Kayunga Road</b>	Kawanda - Kayunga (6.4km)	Other Transfers from Central Government	N/A	2,760	0
<b>Periodic Maintenance for Kawanda – Kayunga (6.4km) road.</b>		Other Transfers from Central Government	N/A	134,400	0
LCII: MAGANJO				99,909	0
Item: 263104 Transfers to other govt. units					
<b>Road works using Property Rates Funds</b>	Property Rating areas	Locally Raised Revenues	N/A	50,000	0
<b>Road works using Property Rates Funds</b>	Property Rating areas	Unspent balances – Locally Raised Revenues	N/A	49,909	0
LCII: WAMALA				14,512	0
Item: 263104 Transfers to other govt. units					
<b>Nabweru - Wamala Road</b>	Nabweru - Wamala (7.7km)	Other Transfers from Central Government	N/A	3,299	0
<b>Mechanised Routine Maintenance of Nabweru - Wamala (7.5km)</b>	Nabweru - Wamala (7.5km)	Other Transfers from Central Government	N/A	11,213	0
<b>Sector: Education</b>				<b>366,857</b>	<b>116,114</b>
<i>LG Function: Pre-Primary and Primary Education</i>				<i>32,312</i>	<i>8,726</i>

**Vote: 555** Wakiso District**2015/16 Quarter 1****Details of Transfers to Lower Level Services and Capital Investment by LCIII**

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
<b>LCIII: NABWERU</b>		<i>LCIV: KYADONDO</i>		<b>3,216,292</b>	<b>117,491</b>
<i>Lower Local Services</i>					
<b>Output: Primary Schools Services UPE (LLS)</b>				<b>32,312</b>	<b>8,726</b>
LCII: MAGANJO				27,063	7,066
Item: 263101 LG Conditional grants					
<b>Kannyange Primary School</b>		Conditional Grant to Primary Education	N/A	7,537	2,371
<b>Maganjo UMEA Primary School</b>	Maganjo	Conditional Grant to Primary Education	N/A	8,705	274
<b>Jinja Kaloli Primary School</b>	Maganjo	Conditional Grant to Primary Education	N/A	7,758	3,440
<b>Sam Iga Memorial Primary School</b>	Maganjo	Conditional Grant to Primary Education	N/A	3,063	982
LCII: NAKYESANJA				5,249	1,660
Item: 263101 LG Conditional grants					
<b>Nakyesanja Primary School</b>	Nakyesanja	Conditional Grant to Primary Education	N/A	5,249	1,660
<b>LG Function: Secondary Education</b>				<b>334,545</b>	<b>107,387</b>
<i>Lower Local Services</i>					
<b>Output: Secondary Capitation(USE)(LLS)</b>				<b>334,545</b>	<b>107,387</b>
LCII: MAGANJO				334,545	107,387
Item: 321419 Conditional transfers to Secondary Schools					
<b>BRIGHT FUTURE VOC SSS</b>	MAGANJO	Conditional Grant to Secondary Education	N/A	142,476	45,818
<b>SAM IGA MEMORIAL COLLEGE</b>		Conditional Grant to Secondary Education	N/A	192,069	61,570
<b>Sector: Health</b>				<b>68,717</b>	<b>1,301</b>
<b>LG Function: Primary Healthcare</b>				<b>68,717</b>	<b>1,301</b>
<i>Capital Purchases</i>					
<b>Output: Maternity ward construction and rehabilitation</b>				<b>45,000</b>	<b>0</b>
LCII: WAMALA				45,000	0
Item: 231001 Non Residential buildings (Depreciation)					
<b>Upgrading of Nassolo Wamala HCII Maternity Ward</b>	Nassolo Wamala HCII	LGMSD (Former LGDP)	N/A	45,000	0
<i>Lower Local Services</i>					
<b>Output: NGO Basic Healthcare Services (LLS)</b>				<b>16,272</b>	<b>524</b>
LCII: MAGANJO				16,272	524
Item: 263101 LG Conditional grants					
<b>JINJA KALOLI H/C</b>		Conditional Grant to NGO Hospitals	N/A	5,383	524

**Vote: 555** Wakiso District**2015/16 Quarter 1****Details of Transfers to Lower Level Services and Capital Investment by LCIII**

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
<b>LCIII: NABWERU</b>		<i>LCIV: KYADONDO</i>		<b>3,216,292</b>	<b>117,491</b>
<b>RUTH GAILORD HOSPITAL MAGANJO</b>		Conditional Grant to PHC- Non wage	N/A	10,889	0
<b>Output: Basic Healthcare Services (HCIV-HCII-LLS)</b>				<b>7,445</b>	<b>777</b>
LCII: KAWANDA				4,438	777
Item: 263101 LG Conditional grants					
<b>KAWANDA</b>		Conditional Grant to PHC- Non wage	N/A	4,438	777
LCII: MAGANJO				1,503	0
Item: 263101 LG Conditional grants					
<b>MAGANJO</b>		Conditional Grant to PHC- Non wage	N/A	1,503	0
LCII: WAMALA				1,503	0
Item: 263101 LG Conditional grants					
<b>WAMALA</b>		Conditional Grant to PHC- Non wage	N/A	1,503	0
<b>Sector: Social Development</b>				<b>12,000</b>	<b>76</b>
<b>LG Function: Community Mobilisation and Empowerment</b>				<b>12,000</b>	<b>76</b>
<i>Lower Local Services</i>					
<b>Output: Community Development Services for LLGs (LLS)</b>				<b>12,000</b>	<b>76</b>
LCII: WAMALA				12,000	76
Item: 263101 LG Conditional grants					
<b>Nabweru</b>		LGMSD (Former LGDP)	N/A	12,000	76



**Vote: 555** Wakiso District**2015/16 Quarter 1****Details of Transfers to Lower Level Services and Capital Investment by LCIII**

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
<b>LCIII: NANGABO</b>		<i>LCIV: KYADONDO</i>		<b>1,032,506</b>	<b>232,646</b>
<b>Sector: Works and Transport</b>				<b>137,370</b>	<b>0</b>
<b>LG Function: District, Urban and Community Access Roads</b>				<b>137,370</b>	<b>0</b>
<i>Lower Local Services</i>					
<b>Output: Community Access Road Maintenance (LLS)</b>				<b>21,543</b>	<b>0</b>
LCII: NANGABO				21,543	0
Item: 263104 Transfers to other govt. units					
<b>NANGABO</b>	Selected Road Network	Other Transfers from Central Government	N/A	21,543	0
<b>SUBCOUNTY</b>					
<b>Output: District Roads Maintenance (URF)</b>				<b>115,827</b>	<b>0</b>
LCII: GAYAZA				50,000	0
Item: 263104 Transfers to other govt. units					
<b>Road works using Property Rates Funds</b>	Property Rating areas	Locally Raised Revenues	N/A	50,000	0
LCII: KABUBBU				13,484	0
Item: 263104 Transfers to other govt. units					
<b>Manyangwa - Kattabaana Road</b>	Manyangwa - Kattabaana Road	Other Transfers from Central Government	N/A	3,019	0
<b>Mechanised Routine Maintenance of Manyangwa - Kattabaana Road</b>		Other Transfers from Central Government	N/A	10,465	0
LCII: KITEEZI				40,226	0
Item: 263104 Transfers to other govt. units					
<b>Kitezi - Kiti-Buwambo - Namulonge Road</b>	Kitezi - Kiti- Buwambo - Namulonge (20.2km),	Other Transfers from Central Government	N/A	8,302	0
<b>Kawempe - Namalere Road</b>	Kawempe - Namalere (4km)	Other Transfers from Central Government	N/A	1,725	0
<b>Mechanised Routine Maintenance of Kitezi - Kiti- Buwambo - Namulonge (20.2km),</b>		Other Transfers from Central Government	N/A	30,199	0
LCII: MASOOLI				2,286	0
Item: 263104 Transfers to other govt. units					
<b>Nangabo - Kitetika - Komamboga Road</b>	Nangabo - Kitetika - Komamboga (5.3km)	Other Transfers from Central Government	N/A	2,286	0
LCII: NANGABO				4,701	0
Item: 263104 Transfers to other govt. units					
<b>Kitagobwa - Mawule - Kasozi Road</b>	Kitagobwa - Mawule - Kasozi (10.9km)	Other Transfers from Central Government	N/A	4,701	0
LCII: WAMPEEWO				3,579	0
Item: 263104 Transfers to other govt. units					

**Vote: 555** Wakiso District**2015/16 Quarter 1****Details of Transfers to Lower Level Services and Capital Investment by LCIII**

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
<b>LCIII: NANGABO</b>		<i>LCIV: KYADONDO</i>		<b>1,032,506</b>	<b>232,646</b>
<b>Luteete - Kitezi - Kawanda Road</b>	Lutete - Kitezi - Kawanda (8.3km)	Other Transfers from Central Government	N/A	3,579	0
LCII: WATTUBA				1,553	0
Item: 263104 Transfers to other govt. units					
<b>Wattuba - Jokorera (3.6km)</b>		Other Transfers from Central Government	N/A	1,553	0
<b>Sector: Education</b>				<b>669,171</b>	<b>229,414</b>
<b>LG Function: Pre-Primary and Primary Education</b>				<b>153,106</b>	<b>64,758</b>
<i>Capital Purchases</i>					
<b>Output: Classroom construction and rehabilitation</b>				<b>38,000</b>	<b>30,206</b>
LCII: KATADDE				38,000	30,206
Item: 231001 Non Residential buildings (Depreciation)					
<b>Construcion of a 2 classroom block with an Office at Katadde P/S</b>	District wide	LGMSD (Former LGDP)	N/A	38,000	30,206
<b>Output: Latrine construction and rehabilitation</b>				<b>17,000</b>	<b>0</b>
LCII: GAYAZA				17,000	0
Item: 231001 Non Residential buildings (Depreciation)					
<b>Construction of VIP Latrines at St. Thereza Gayaza Girls Primary School</b>	St. Thereza Gayaza Girls Primary School	Conditional Grant to SFG	N/A	17,000	0
<i>Lower Local Services</i>					
<b>Output: Primary Schools Services UPE (LLS)</b>				<b>98,106</b>	<b>34,553</b>
LCII: BULAMU				4,562	1,418
Item: 263101 LG Conditional grants					
<b>Kasangati Muslim Primary School</b>	Bulamu	Conditional Grant to Primary Education	N/A	4,562	1,418
LCII: GAYAZA				33,882	11,615
Item: 263101 LG Conditional grants					
<b>St. John Bosco Gayaza Boys</b>		Conditional Grant to Primary Education	N/A	4,846	1,805
<b>Gayaza Junior School</b>	Gayaza	Conditional Grant to Primary Education	N/A	9,668	3,403
<b>Gayaza C/U Primary School</b>	Gayaza	Conditional Grant to Primary Education	N/A	8,177	2,753
<b>St Theresa Gayaza Girls Primary School</b>		Conditional Grant to Primary Education	N/A	7,869	2,474
<b>St. Gorette Kazinga Primary School</b>	Gayaza	Conditional Grant to Primary Education	N/A	3,323	1,180

**Vote: 555** Wakiso District**2015/16 Quarter 1****Details of Transfers to Lower Level Services and Capital Investment by LCIII**

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
<b>LCIII: NANGABO</b>		<i>LCIV: KYADONDO</i>		<b>1,032,506</b>	<b>232,646</b>
LCII: KABUBBU				5,146	1,763
Item: 263101 LG Conditional grants					
<b>Sir Appolo Kaggwa Memorial School</b>	Manyangwa	Conditional Grant to Primary Education	N/A	5,146	1,763
LCII: KATADDE				14,034	4,341
Item: 263101 LG Conditional grants					
<b>St. Joseph Katadde Primary School</b>	Katadde	Conditional Grant to Primary Education	N/A	2,573	710
<b>Kkata C/U Primary School</b>	Kkata	Conditional Grant to Primary Education	N/A	4,325	1,332
<b>Mayirikiti Moslem Primary School</b>	Mayirikiti	Conditional Grant to Primary Education	N/A	3,828	1,241
<b>St. Kizito Kiti Primary School</b>		Conditional Grant to Primary Education	N/A	3,307	1,058
LCII: KITEEZI				18,682	6,034
Item: 263101 LG Conditional grants					
<b>St. Paul Kitagobwa Primary School</b>	Kiteezi	Conditional Grant to Primary Education	N/A	6,385	2,060
<b>Kiteezi Centre for Disabled Primary School</b>	Kiteezi	Conditional Grant to Primary Education	N/A	4,081	1,342
<b>Kiteezi Primary School</b>	Kiteezi Bumbu	Conditional Grant to Primary Education	N/A	3,615	1,153
<b>Kitegomba C/U Primary School</b>		Conditional Grant to Primary Education	N/A	4,601	1,479
LCII: MASOOLI				4,673	1,484
Item: 263101 LG Conditional grants					
<b>Masooli Primary School</b>	Masooli	Conditional Grant to Primary Education	N/A	4,673	1,484
LCII: WAMPEEWO				8,232	3,030
Item: 263101 LG Conditional grants					
<b>Wampeewo Primary School</b>	Wampeewo	Conditional Grant to Primary Education	N/A	8,232	3,030
LCII: WATTUBA				8,895	4,868
Item: 263101 LG Conditional grants					
<b>Kabunza Primary School</b>	Kabunza	Conditional Grant to Primary Education	N/A	4,002	3,281

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Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
<b>LCIII: NANGABO</b>		<i>LCIV: KYADONDO</i>		<b>1,032,506</b>	<b>232,646</b>
<b>Wattuba UMEA Primary School</b>	Wattuba	Conditional Grant to Primary Education	N/A	4,893	1,587
<i>LG Function: Secondary Education</i>				<b>516,065</b>	<b>164,656</b>
<i>Lower Local Services</i>					
<b>Output: Secondary Capitation(USE)(LLS)</b>				<b>516,065</b>	<b>164,656</b>
LCII: GAYAZA				27,636	10,898
Item: 321419 Conditional transfers to Secondary Schools					
<b>SPIRE H/S GAYAZA</b>		Conditional Grant to Secondary Education	N/A	27,636	10,898
LCII: KITEEZI				73,743	24,461
Item: 321419 Conditional transfers to Secondary Schools					
<b>STAFFORD H/S</b>	KITEEZI	Conditional Grant to Secondary Education	N/A	73,743	24,461
LCII: MASOOLI				77,886	28,656
Item: 321419 Conditional transfers to Secondary Schools					
<b>CONERSTONE HIGH SCHOOL</b>		Conditional Grant to Secondary Education	N/A	61,389	22,622
<b>MASOOLI SS</b>		Conditional Grant to Secondary Education	N/A	16,497	6,034
LCII: WAMPPEWO				118,686	11,412
Item: 321419 Conditional transfers to Secondary Schools					
<b>COMPREHENSIVE COLLEGE KITETIKA</b>	KITETIKA	Conditional Grant to Secondary Education	N/A	118,686	11,412
LCII: WATTUBA				218,114	89,229
Item: 321419 Conditional transfers to Secondary Schools					
<b>IQRA HIGH SCHOOL</b>		Conditional Grant to Secondary Education	N/A	79,029	30,174
<b>MATUGGA GIRLS SSS</b>		Conditional Grant to Secondary Education	N/A	95,375	44,930
<b>ST ROZA COLLEGE SCHOOL</b>		Conditional Grant to Secondary Education	N/A	43,710	14,125
<b>Sector: Health</b>				<b>160,114</b>	<b>3,155</b>
<i>LG Function: Primary Healthcare</i>				<b>160,114</b>	<b>3,155</b>
<i>Lower Local Services</i>					
<b>Output: NGO Hospital Services (LLS.)</b>				<b>40,357</b>	<b>0</b>
LCII: WATTUBA				40,357	0
Item: 263202 LG Unconditional grants					
<b>SAIDAH ABUBAKAR</b>		Conditional Grant to PHC- Non wage	N/A	40,357	0
<b>Output: NGO Basic Healthcare Services (LLS)</b>				<b>24,346</b>	<b>1,429</b>

**Vote: 555** Wakiso District**2015/16 Quarter 1****Details of Transfers to Lower Level Services and Capital Investment by LCIII**

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
<b>LCIII: NANGABO</b>		<i>LCIV: KYADONDO</i>		<b>1,032,506</b>	<b>232,646</b>
LCII: BULAMU				8,115	715
Item: 263101 LG Conditional grants					
<b>MIREMBE HEALTH CENTRE</b>		Conditional Grant to NGO Hospitals	N/A	8,115	715
LCII: KABUBBU				8,115	0
Item: 263101 LG Conditional grants					
<b>KABUBBU</b>		Conditional Grant to NGO Hospitals	N/A	8,115	0
LCII: WATTUBA				8,115	715
Item: 263101 LG Conditional grants					
<b>TAQWA HEALTH CENTRE</b>		Conditional Grant to PHC- Non wage	N/A	8,115	715
<b>Output: Basic Healthcare Services (HCIV-HCII-LLS)</b>				<b>95,411</b>	<b>1,726</b>
LCII: KITEEZI				1,503	863
Item: 263101 LG Conditional grants					
<b>NAMALERE</b>		Conditional Grant to PHC- Non wage	N/A	1,503	863
LCII: WAMPEEWO				89,469	0
Item: 263101 LG Conditional grants					
<b>KASANGATI H/C IV</b>		Conditional Grant to PHC- Non wage	N/A	89,469	0
LCII: WATTUBA				4,438	863
Item: 263101 LG Conditional grants					
<b>WATTUBA</b>		Conditional Grant to PHC- Non wage	N/A	4,438	863
<b>Sector: Water and Environment</b>				<b>54,850</b>	<b>0</b>
<b>LG Function: Rural Water Supply and Sanitation</b>				<b>54,850</b>	<b>0</b>
<i>Capital Purchases</i>					
<b>Output: Shallow well construction</b>				<b>27,557</b>	<b>0</b>
LCII: KABUBBU				6,889	0
Item: 312104 Other Structures					
<b>Hand dug shallow wells for Nangabo S/C</b>		Conditional transfer for Rural Water	N/A	6,889	0
LCII: KATADDE				6,889	0
Item: 312104 Other Structures					
<b>Hand dug shallow wells for Nangabo S/C</b>		Conditional transfer for Rural Water	N/A	6,889	0
LCII: KITEEZI				6,889	0
Item: 312104 Other Structures					
<b>Hand dug shallow wells for Nangabo S/C</b>		Conditional transfer for Rural Water	N/A	6,889	0

**Vote: 555** Wakiso District**2015/16 Quarter 1****Details of Transfers to Lower Level Services and Capital Investment by LCIII**

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
<b>LCIII: NANGABO</b>		<i>LCIV: KYADONDO</i>		<b>1,032,506</b>	<b>232,646</b>
LCII: WATTUBA				6,889	0
Item: 312104 Other Structures					
<b>Hand dug shallow wells for Nangabo S/C</b>		Conditional transfer for Rural Water	N/A	6,889	0
<b>Output: Borehole drilling and rehabilitation</b>				<b>27,293</b>	<b>0</b>
LCII: NANGABO				27,293	0
Item: 312104 Other Structures					
<b>Borehole drilling and installation for Nangabo S/C</b>		Conditional transfer for Rural Water	N/A	27,293	0
<b>Sector: Social Development</b>				<b>11,000</b>	<b>76</b>
<b>LG Function: Community Mobilisation and Empowerment</b>				<b>11,000</b>	<b>76</b>
<i>Lower Local Services</i>					
<b>Output: Community Development Services for LLGs (LLS)</b>				<b>11,000</b>	<b>76</b>
LCII: NANGABO				11,000	76
Item: 263101 LG Conditional grants					
<b>Nangabo</b>		LGMSD (Former LGDP)	N/A	11,000	76

**Vote: 555** Wakiso District**2015/16 Quarter 1****Details of Transfers to Lower Level Services and Capital Investment by LCIII**

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
<b>LCIII: NANSANA TOWN COUNCIL</b>		<i>LCIV: KYADONDO</i>		<b>1,174,336</b>	<b>11,881</b>
<b>Sector: Works and Transport</b>				<b>1,101,038</b>	<b>0</b>
<b>LG Function: District, Urban and Community Access Roads</b>				<b>1,101,038</b>	<b>0</b>
<i>Lower Local Services</i>					
<b>Output: Urban Roads Resealing</b>				<b>212,808</b>	<b>0</b>
LCII: NANSANA WEST				212,808	0
Item: 263104 Transfers to other govt. units					
<b>Resealing of Western Ring Road phase III (2nd seal)</b>	Western Ring road (1km)	Other Transfers from Central Government	N/A	212,808	0
				(Procurement process)	
<b>Output: Urban roads upgraded to Bitumen standard (LLS)</b>				<b>496,000</b>	<b>0</b>
LCII: NANSANA EAST				496,000	0
Item: 263104 Transfers to other govt. units					
<b>Urban roads upgraded to Bitumen standard for Nansana Town Council</b>	Naluuma (1.2km) Road	Other Transfers from Central Government	N/A	496,000	0
<b>Output: Urban paved roads Maintenance (LLS)</b>				<b>100,315</b>	<b>0</b>
LCII: Not Specified				100,315	0
Item: 263104 Transfers to other govt. units					
<b>Nansana TC paved road maintenance</b>		Other Transfers from Central Government	N/A	100,315	0
<b>Output: Urban unpaved roads Maintenance (LLS)</b>				<b>291,915</b>	<b>0</b>
LCII: NABWERU SOUTH				9,300	0
Item: 263104 Transfers to other govt. units					
<b>Nansana - Nabweru - Kawaala Road (Drainage repair)</b>	Nansana - Nabweru - Kawaala Road (2.8Km)	Other Transfers from Central Government	N/A	9,300	0
LCII: NANSANA EAST				97,315	0
Item: 263104 Transfers to other govt. units					
<b>Equipment repairs and administrative costs in Nansana TC</b>	Headquarters	Other Transfers from Central Government	N/A	85,000	0
<b>Payment of retention on Nansana Western Ring Road</b>	Nansana Western Ring Road (2Km)	Other Transfers from Central Government	N/A	12,315	0
LCII: NANSANA WEST				55,000	0
Item: 263104 Transfers to other govt. units					
<b>Construction of Humps along Nansana Western Ring Road phase III</b>	Nansana Western Ring Road (2Km)	Other Transfers from Central Government	N/A	55,000	0
LCII: Not Specified				130,300	0
Item: 263104 Transfers to other govt. units					

**Vote: 555** Wakiso District**2015/16 Quarter 1****Details of Transfers to Lower Level Services and Capital Investment by LCIII**

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
<b>LCIII: NANSANA TOWN COUNCIL</b>		<i>LCIV: KYADONDO</i>		<b>1,174,336</b>	<b>11,881</b>
<b>Urban unpaved roads Manual Maintenance (LLS) for NansanaTown Council</b>	Nansana Town Council wide	Other Transfers from Central Government	N/A	57,200	0
<b>Urban unpaved roads Periodic Maintenance (LLS) for NansanaTown Council</b>	Nansana Town Council wide	Other Transfers from Central Government	N/A	73,100	0
<b>Sector: Education</b>				<b>49,241</b>	<b>10,654</b>
<b>LG Function: Pre-Primary and Primary Education</b>				<b>49,241</b>	<b>10,654</b>
<i>Capital Purchases</i>					
<b>Output: Latrine construction and rehabilitation</b>				<b>17,000</b>	<b>0</b>
LCII: NANSANA EAST Item: 231001 Non Residential buildings (Depreciation)				17,000	0
<b>Construction of VIP Latrines at Nansana C/U Primary School</b>	Nansana C/U	Conditional Grant to SFG	N/A	17,000	0
<i>Lower Local Services</i>					
<b>Output: Primary Schools Services UPE (LLS)</b>				<b>32,241</b>	<b>10,654</b>
LCII: KAZO Item: 263101 LG Conditional grants				15,572	4,970
<b>Kazo C/U Primary School</b>	Kazo	Conditional Grant to Primary Education	N/A	7,103	2,261
<b>Kazo Mixed Day and Boarding P/S</b>	Kazo Central II	Conditional Grant to Primary Education	N/A	8,469	2,709
LCII: NANSANA EAST Item: 263101 LG Conditional grants				4,396	1,430
<b>Nansana SDA Primary</b>	Nansana East II	Conditional Grant to Primary Education	N/A	4,396	1,430
LCII: NANSANA WEST Item: 263101 LG Conditional grants				12,273	4,254
<b>Nansana C/U Primary School</b>	Nansana	Conditional Grant to Primary Education	N/A	5,856	2,231
<b>St. Joseph Nansana C/S P/S</b>	Nansana Town Council	Conditional Grant to Primary Education	N/A	6,417	2,023
<b>Sector: Health</b>				<b>14,057</b>	<b>1,227</b>
<b>LG Function: Primary Healthcare</b>				<b>14,057</b>	<b>1,227</b>
<i>Lower Local Services</i>					
<b>Output: NGO Basic Healthcare Services (LLS)</b>				<b>8,115</b>	<b>0</b>
LCII: KAZO Item: 263101 LG Conditional grants				8,115	0



**Vote: 555** Wakiso District**2015/16 Quarter 1****Details of Transfers to Lower Level Services and Capital Investment by LCIII**

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
<b>LCIII: NANSANA TOWN COUNCIL</b>		<i>LCIV: KYADONDO</i>		<b>1,174,336</b>	<b>11,881</b>
<b>COMMUNITY HEALTH PLAN</b>		Conditional Grant to PHC- Non wage	N/A	8,115	0
<b>Output: Basic Healthcare Services (HCIV-HCII-LLS)</b>				<b>5,942</b>	<b>1,227</b>
LCII: NABWERU SOUTH				4,438	863
Item: 263101 LG Conditional grants					
<b>NABWERU</b>		Conditional Grant to PHC- Non wage	N/A	4,438	863
LCII: NANSANA WEST				1,503	364
Item: 263101 LG Conditional grants					
<b>NANSANA</b>		Conditional Grant to PHC- Non wage	N/A	1,503	364
<b>Sector: Social Development</b>				<b>10,000</b>	<b>0</b>
<b>LG Function: Community Mobilisation and Empowerment</b>				<b>10,000</b>	<b>0</b>
<i>Lower Local Services</i>					
<b>Output: Community Development Services for LLGs (LLS)</b>				<b>10,000</b>	<b>0</b>
LCII: NANSANA EAST				10,000	0
Item: 263101 LG Conditional grants					
<b>Nansana</b>		LGMSD (Former LGDP)	N/A	10,000	0

**Vote: 555** Wakiso District**2015/16 Quarter 1****Details of Transfers to Lower Level Services and Capital Investment by LCIII**

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
<b>LCIII: Not Specified</b>		<i>LCIV: Not Specified</i>		<b>268,978</b>	<b>0</b>
<b>Sector: Water and Environment</b>				<b>68,978</b>	<b>0</b>
<b>LG Function: Rural Water Supply and Sanitation</b>				<b>68,978</b>	<b>0</b>
<i>Capital Purchases</i>					
<b>Output: Shallow well construction</b>				<b>12,862</b>	<b>0</b>
LCII: Not Specified				12,862	0
Item: 312104 Other Structures					
<b>Retention</b>		Not Specified	N/A	12,862	0
<b>Output: Borehole drilling and rehabilitation</b>				<b>56,116</b>	<b>0</b>
LCII: Not Specified				56,116	0
Item: 312104 Other Structures					
<b>Retention</b>		Not Specified	N/A	14,816	0
<b>Borehole rehabilitation for non functional boreholes in selected sub counties</b>	Borehole to be rehabilitated in the entire District	Conditional transfer for Rural Water	N/A	41,300	0
<b>Sector: Accountability</b>				<b>200,000</b>	<b>0</b>
<b>LG Function: Financial Management and Accountability(LG)</b>				<b>200,000</b>	<b>0</b>
<i>Capital Purchases</i>					
<b>Output: Other Capital</b>				<b>200,000</b>	<b>0</b>
LCII: Not Specified				200,000	0
Item: 311101 Land					
<b>Not Specified</b>		Not Specified	N/A	200,000	0

**Vote: 555** Wakiso District**2015/16 Quarter 1****Checklist for QUARTER 1 Performance Report Submission**

*This is an automated checklist which shows whether data has been entered into the areas which are required for a complete quarterly submission. It does not verify the quality of the data that has been entered. A complete checklist is therefore a necessary, but not sufficient condition for a satisfactory submission.*

**Revenue Performance**

The tables below show whether information has been for revenue performance and the associated narrative section:

**Overall Receipts**

<b>Vote Function, Project and Program</b>	<b>LG Revenues</b>
LG Revenue Data	Data In

**Revenue Narrative**

<b>Vote Function, Project and Program</b>	<b>Narrative</b>
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**

<b>Department Workplan</b>	<b>Workplan Revenues</b>
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**

<b>Department Workplan</b>	<b>Workplan Expenditur</b>
1a Administration	Data In
2 Finance	Data In
3 Statutory Bodies	Data In
4 Production and Marketing	Data In
5 Health	Data In

**Vote: 555** Wakiso District**2015/16 Quarter 1****Checklist for QUARTER 1 Performance Report Submission**

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