

Vote: 555 Wakiso District

2014/15 Quarter 2

Structure of Quarterly Performance Report

Summary

Quarterly Department Workplan Performance

Cumulative Department Workplan Performance

Location of Transfers to Lower Local Services and Capital Investments

Submission checklist

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

Name and Signature:

Chief Administrative Officer, Wakiso District

Date: 2/18/2015

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

Vote: 555 Wakiso District**2014/15 Quarter 2****Summary: Overview of Revenues and Expenditures****Overall Revenue Performance**

<i>US\$ 000's</i>	Cumulative Receipts Approved Budget	Cumulative Receipts	Performance % Budget Received
1. Locally Raised Revenues	12,635,363	7,123,689	56%
2a. Discretionary Government Transfers	6,858,825	3,429,412	50%
2b. Conditional Government Transfers	46,571,383	21,696,507	47%
2c. Other Government Transfers	10,807,005	7,500,319	69%
3. Local Development Grant	1,930,057	954,003	49%
4. Donor Funding	599,377	258,045	43%
Total Revenues	79,402,010	40,961,974	52%

Overall Expenditure Performance

<i>US\$ 000's</i>	Cumulative Releases and Expenditure Approved Budget			Performance % Budget Released		
		Cumulative Releases	Cumulative Expenditure	% Budget Released	% Budget Spent	% Releases Spent
1a Administration	4,489,529	2,363,530	2,275,974	53%	51%	96%
2 Finance	5,316,514	2,692,667	2,634,314	51%	50%	98%
3 Statutory Bodies	2,625,081	1,287,172	1,106,462	49%	42%	86%
4 Production and Marketing	2,091,899	714,564	640,596	34%	31%	90%
5 Health	8,701,768	3,404,304	3,100,228	39%	36%	91%
6 Education	38,042,343	18,179,440	17,495,457	48%	46%	96%
7a Roads and Engineering	8,691,547	4,199,308	3,764,654	48%	43%	90%
7b Water	1,288,395	609,506	162,837	47%	13%	27%
8 Natural Resources	1,143,656	436,477	246,370	38%	22%	56%
9 Community Based Services	2,710,590	1,394,739	1,281,803	51%	47%	92%
10 Planning	3,907,683	3,905,264	3,463,417	100%	89%	89%
11 Internal Audit	393,005	133,263	132,254	34%	34%	99%
Grand Total	79,402,010	39,320,233	36,304,367	50%	46%	92%
Wage Rec't:	37,899,242	17,181,485	17,137,968	45%	45%	100%
Non Wage Rec't:	26,293,193	14,914,701	14,187,380	57%	54%	95%
Domestic Dev't	14,610,198	6,966,002	4,778,001	48%	33%	69%
Donor Dev't	599,377	258,045	201,018	43%	34%	78%

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

At an aggregate level Shs.40.962Billion of the district budget was realized by close of Q2 FY 2014/15. This equates to 52% of the approved budget of 79.402Billion, of this Shs.36.304Billion was spent (46% of the approved budget) which results in Shs.4.658Billion of unspent balances. Balance amounting to shs.3.016Billion was attributed to property rates which remained on various revenue collection accounts to be utilized on community project proposals to be financed in Rating Areas of Kira TC, Nansana TC, Makindye, Ssisa, and Katabi Sub counties, General Salaries A/C, and General Fund A/C and shs.1.642Billion was attributed to various department operational accounts as unspent releases to the department.

The Cumulative Central Government Transfers as at the end Q2 of FY 2014/15 was shs. 26,079,922,000 against planned of shs. 55,360,265,000 which was 47% compared to the standard

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Summary: Overview of Revenues and Expenditures

of 100%.

Other Government Transfers as at the closure Q2 of the FY 2014/15 was Shs. 7,500,319,000 against planned of Shs.10,807,005,000 representing 69% against the standard of 50% due to some sources' outturn being zero by close of Q2 like expected sources of PLE- Private, Mock Exams and revenue sources like National Census, Luwero- Rwenzori Development Program (LRDP), and Uganda Road Fund performed well above the standard at 117%, 80%, and 53% respectively.

Locally raised revenues performed at 56% (which is Shs.7,123,689,000 against the planned Shs.12,635,363,000 by close of Q2) compared to the standard of 50%. The relatively good performance is attributed to Town council revenue mobilization and also performance was attributed to collections under Occupational Permits, Park Fees, Business Licenses, Development Tax, LST, Other Fees and Charges and LHT which performed well above 75% of the budgeted revenues.

The Cumulative releases to departments are Shs. 39,320.233millions against Shs. 40,961.974millions that was to be received which is 96%. Shs. 3,723.171 millions was money transferred to LLGs.

LLGs disbursements were as follows:

District Unconditional Grant was shs. 399.065millions for Sub counties, Local Revenue retained at sub counties and Town Councils was shs. 1,947.555millions and LGMSD was shs. 445.691millions for both Sub counties and Town Councils, Urban Unconditional Grant both wage and non wage was shs. 1,083.629millions, and Urban roads maintenance was 1,464.178millions by close of Q2.

The unspent balance of shs. 3,016millions was because of the following reasons which funds remained Q1 for some capital projects in Water, Health, Education and Works their procurement processes had just been completed due to requirements of mandatory display periods and clearance from the Solicitor General and thus contracts have been signed especially in water and education departments' projects by close of Q2. Other unspent balances from departments like Community based services and Planning Unit required appraisal modalities to the beneficiaries groups before disbursements of the funds and by close of Q2 the appraisal process was still ongoing.

The cumulative expenditure performance shows that the absorption level across sectors was fairly uniform at 46% against the standard of 50% representing an average of 92% absorption performance; however Production and Natural resources had 34% and 38% releases respectively of the approved budget due to poor performance of other government transfers and NAADS non wage which were to fund the departments. The Natural Resources sector and Water had low absorption of appropriated budget as a result of unspent balances earmarked for Procurement of Physical Planning vehicle and Capital projects (Borehole drilling and Shallow well construction) respectively resulting into 38% and 47% budget release but 22% and 13% budget absorption respectively.

Vote: 555 Wakiso District**2014/15 Quarter 2****Summary: Cummulative Revenue Performance**

<i>UShs 000's</i>	Cumulative Receipts Approved Budget	Cumulative Receipts	Performance % Budget Received
1. Locally Raised Revenues	12,635,363	7,123,689	56%
Local Hotel Tax	322,611	195,204	61%
Other Fees and Charges	77,400	152,786	197%
Occupational Permits	57,842	40,113	69%
Miscellaneous	128,000	107,325	84%
Property related Duties/Fees	2,070,656	785,653	38%
Public Health Licences	70,000	56,691	81%
Registration of Businesses	1,923,690	51,308	3%
Rent & Rates from other Gov't Units	299,673	139,699	47%
Park Fees	1,125,214	754,826	67%
Local Service Tax	1,542,723	1,380,795	90%
Development Tax	71,071	30,991	44%
Land Fees	326,092	95,847	29%
Inspection Fees	1,261,081	1,314,060	104%
FORESTRY CHARGES	52,500	161	0%
Business licences	1,365,578	703,812	52%
Unspent balances – Locally Raised Revenues	998,200	980,200	98%
Agency Fees	65,000	14,312	22%
Advertisements/Billboards	184,232	101,434	55%
Market/Gate Charges	693,799	218,472	31%
2a. Discretionary Government Transfers	6,858,825	3,429,412	50%
District Unconditional Grant - Non Wage	1,808,801	904,400	50%
Transfer of Urban Unconditional Grant - Wage	968,671	484,335	50%
Urban Unconditional Grant - Non Wage	1,118,588	559,294	50%
Transfer of District Unconditional Grant - Wage	2,962,766	1,481,383	50%
2b. Conditional Government Transfers	46,571,383	21,696,507	47%
Construction of Secondary Schools	222,689	110,092	49%
Conditional Transfers for Non Wage Community Polytechnics	176,019	88,635	50%
Conditional transfer for Rural Water	676,876	338,438	50%
Conditional Grant to Women Youth and Disability Grant	42,003	21,002	50%
Conditional Grant to Urban Water	389,910	194,956	50%
Conditional Grant to Tertiary Salaries	565,143	267,454	47%
Conditional Grant to SFG	1,771,022	885,512	50%
Conditional Grant to Secondary Salaries	8,945,874	4,326,458	48%
Conditional Grant to Secondary Education	4,333,303	2,168,028	50%
Conditional Grant to Primary Salaries	18,010,930	8,711,150	48%
Conditional Grant to Primary Education	1,050,163	522,488	50%
Conditional Grant to PHC Salaries	6,075,410	2,138,582	35%
Conditional Transfers for Non Wage Technical Institutes	228,293	114,146	50%
Conditional Grant to PHC - development	197,762	98,880	50%
Conditional Transfers for Primary Teachers Colleges	603,586	320,730	53%
Conditional Grant to PAF monitoring	109,958	54,980	50%
Conditional Grant to NGO Hospitals	366,881	183,440	50%
Conditional Grant to IFMS Running Costs	30,000	15,000	50%
Conditional Grant to Functional Adult Lit	46,048	23,024	50%
Conditional Grant to DSC Chairs' Salaries	24,523	12,908	53%
Conditional Grant to District Natural Res. - Wetlands (Non Wage)	12,205	6,102	50%

Vote: 555 Wakiso District**2014/15 Quarter 2****Summary: Cummulative Revenue Performance**

<i>US\$ 000's</i>	Cumulative Receipts Approved Budget	Cumulative Receipts	Performance % Budget Received
Conditional Grant to District Hospitals	208,945	104,472	50%
Conditional Grant to Community Devt Assistants Non Wage	34,720	17,360	50%
Conditional Grant to Agric. Ext Salaries	70,498	45,820	65%
Conditional Grant for NAADS	491,404	0	0%
Conditional Grant to PHC- Non wage	466,018	233,252	50%
Conditional transfers to Special Grant for PWDs	87,694	43,846	50%
Conditional transfers to Contracts Committee/DSC/PAC/Land Boards, etc.	28,120	14,060	50%
Conditional transfers to Councillors allowances and Ex- Gratia for LLGs	141,219	21,000	15%
Conditional transfers to DSC Operational Costs	90,857	45,428	50%
Conditional transfers to Production and Marketing	259,214	129,606	50%
Conditional transfers to Salary and Gratuity for LG elected Political Leaders	184,954	92,477	50%
Conditional transfers to School Inspection Grant	135,826	67,813	50%
Sanitation and Hygiene	22,000	11,000	50%
Conditional Transfers for Non Wage Technical & Farm Schools	130,720	65,360	50%
NAADS (Districts) - Wage	340,595	203,008	60%
2c. Other Government Transfers	10,807,005	7,500,319	69%
Roads maintenace- URF	4,852,010	2,562,978	53%
Ministry of Gender / Women Councils	3,000	3,200	107%
NATIONAL POPULATION & HOUSING CENSUS (UBOS)	2,739,725	3,214,725	117%
PLE - PRIVATE SCHOOLS	300,000	0	0%
CAIP	24,855	0	0%
PCY	14,000	0	0%
Unspent balances – Other Government Transfers	598,138	598,138	100%
LRDP	615,513	493,287	80%
Other Transfers from Central Government/Mock	400,000	0	0%
UNEB - PLE	63,119	92,706	147%
YOUTH LIVELIHOOD PROGRAM (MOGLSD)	1,008,887	347,527	34%
Unspent balances – Conditional Grants	187,756	187,756	100%
3. Local Development Grant	1,930,057	954,003	49%
LGMSD (Former LGDP)	1,930,057	954,003	49%
4. Donor Funding	599,377	258,045	43%
Mildmay	90,000	20,125	22%
PREFA	26,365	0	0%
Global Fund /GAVI	99,166	0	0%
NTD/RTI	30,398	0	0%
UNICEF	345,348	237,920	69%
Unspent balances - donor	1,500	0	0%
ACODE	6,600	0	0%
Total Revenues	79,402,010	40,961,974	52%

(i) Cummulative Performance for Locally Raised Revenues

The total budget Local revenue was Shs. 12,635.363millions and realized was Shs.7,123.689millions which was 56.4% performance. Park fees, Local Service Tax (LST), Business Licenses, Local Hotel Tax (HTL) and Billboards/ Advertisements, inspection fee, LST, and Property Rates performed reasonable well 80% to 100% and above. Forestry charges, Agency fees, and Development Tax performed below averages.

(ii) Cummulative Performance for Central Government Transfers

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Summary: Cumulative Revenue Performance

The expected releases from Ministry of Finance Planning and Economic Development for both unconditional and conditional grants were shs. 26,865.816millions and realized shs.56,146.159millions which was 47.8% performance. Although there was a reduction in the conditional grants salaries for education sector in relation to planned against actual received during the quarter.

On other Government Transfers, performance was 67%. Sources like Luwero Rwenzori Development Program realized Shs.493millions against the total budget of 615.513millions to date representing 80% performance by close of Q2; National Population and Housing census realized Shs.2,739.725millions against the total budget of 3,214.725millions to date representing 117.3% performance by close of Q2; Youth Livelihood Programme realized Shs.1,008.887millions against the total budget of 347.527millions to date representing 34% performance by close of Q2; But Sources like Youth Livelihood Program (YLP), PLE – Private schools, PCY and contribution to Mock examination by close Q2 had 0% performance realized.

(iii) Cumulative Performance for Donor Funding

By the end of the Q2 the District had received Shs. 258.044millions against the total budget of Shs.599.376millions as Donor grant; this only reflected 43.1%. The over performance was caused by more realization of funds from UNICEF at 69% to date and although other sources had low realization like Global Fund (GAVI) which was at 0%, PREFA at 0%, NTD/RTI at 0% and Mild may which was at only 22%.

Vote: 555 Wakiso District**2014/15 Quarter 2****Summary: Department Performance and Plans by Workplan****Workplan 1a: Administration****(i) Highlights of Revenue and Expenditure**

<i>US\$ Thousand</i>	Approved Budget	Cumulative Outturn	% Budget	Plan for Quarter	Quarter Outturn	% Q Plan
A: Breakdown of Workplan Revenues:						
<i>Recurrent Revenues</i>	4,192,011	2,181,214	52%	1,048,003	1,145,583	109%
Conditional Grant to IFMS Running Costs	30,000	15,000	50%	7,500	7,500	100%
Conditional Grant to PAF monitoring	46,470	23,235	50%	11,618	11,618	100%
Unspent balances – Locally Raised Revenues	100,000	25,000	25%	25,000	0	0%
Locally Raised Revenues	449,715	202,492	45%	112,429	85,131	76%
Multi-Sectoral Transfers to LLGs	2,245,573	1,459,205	65%	561,393	896,875	160%
District Unconditional Grant - Non Wage	181,057	79,476	44%	45,264	33,629	74%
Transfer of District Unconditional Grant - Wage	1,139,196	376,806	33%	284,799	110,830	39%
<i>Development Revenues</i>	297,518	182,316	61%	58,149	62,952	108%
Unspent balances - donor	1,500	0	0%	375	0	0%
LGMSD (Former LGDP)	134,649	76,657	57%	30,287	36,350	120%
Locally Raised Revenues	11,500	0	0%	2,500	0	0%
Unspent balances – Conditional Grants	49,923	49,923	100%	0	0	0%
Multi-Sectoral Transfers to LLGs	99,947	55,736	56%	24,987	26,603	106%
Total Revenues	4,489,529	2,363,530	53%	1,106,152	1,208,536	109%
B: Overall Workplan Expenditures:						
<i>Recurrent Expenditure</i>	4,192,011	2,152,691	51%	1,047,971	1,152,974	110%
Wage	1,277,384	545,160	43%	319,346	193,680	61%
Non Wage	2,914,627	1,607,531	55%	728,626	959,294	132%
<i>Development Expenditure</i>	297,518	123,283	41%	58,180	42,386	73%
Domestic Development	296,018	123,283	42%	57,805	42,386	73%
Donor Development	1,500	0	0%	375	0	0%
Total Expenditure	4,489,529	2,275,974	51%	1,106,151	1,195,360	108%
C: Unspent Balances:						
<i>Recurrent Balances</i>		28,523	1%			
<i>Development Balances</i>		59,032	20%			
Domestic Development		59,032	20%			
Donor Development		0	0%			
Total Unspent Balance (Provide details as an annex)		87,556	2%			

The departmental cumulative receipts were 2,181.214 millions against the Annual Planned 4,489.529 millions by close of Q2 representing 53% performance against the standard 50%. Upward trend in planned revenues were noted because of the increase in locally raised revenues and multi-sectoral transfers which fund the majority share of the department budget, no support has been received from Other transfers from Central Government thus no funds have been received by close of Q2.

The departmental cumulative expenditure was 1,195.36 millions against the Annual Planned 4,489.529 millions by close of Q2 representing 51% performance against the standard 50%.

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

The unspent balance was 87.556 millions (2%) by close of Q2 of which 59.032 millions were earmarked for LDG outputs for Multisectoral transfers for LLGs and CBG and 28.524 millions as committed funds by LLGs due to delays in soliciting service providers.

Vote: 555 Wakiso District**2014/15 Quarter 2****Workplan 1a: Administration****(ii) Highlights of Physical Performance**

<i>Function, Indicator</i>	Approved Budget and Planned outputs	Cumulative Expenditure and Performance
Function: 1381 District and Urban Administration		
No. (and type) of capacity building sessions undertaken	715	350
Availability and implementation of LG capacity building policy and plan		Yes
%age of LG establish posts filled		67
No. of motorcycles purchased	1	0
Function Cost (US\$ '000)	4,489,529	2,275,974
Cost of Workplan (US\$ '000):	4,489,529	2,275,974

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, 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, 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, Legislation in local Government (40), Training on participatory planning(60), 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, and 18 News items were disseminated in the print and electronic media.

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

<i>US\$ Thousand</i>	Approved Budget	Cumulative Outturn	% Budget	Plan for Quarter	Quarter Outturn	% Q Plan
A: Breakdown of Workplan Revenues:						
<i>Recurrent Revenues</i>	5,100,607	2,632,663	52%	1,275,152	1,540,963	121%
Conditional Grant to PAF monitoring	9,985	4,993	50%	2,496	2,496	100%
Locally Raised Revenues	695,257	274,616	39%	173,814	179,911	104%
Multi-Sectoral Transfers to LLGs	3,878,710	2,136,258	55%	969,677	1,244,933	128%
District Unconditional Grant - Non Wage	186,655	102,931	55%	46,664	65,935	141%
Transfer of District Unconditional Grant - Wage	330,000	113,866	35%	82,500	47,687	58%
<i>Development Revenues</i>	215,907	60,004	28%	33,977	12,511	37%
Unspent balances – Locally Raised Revenues	40,000	40,000	100%	0	0	0%
Locally Raised Revenues	40,000	0	0%	10,000	0	0%
Multi-Sectoral Transfers to LLGs	135,907	20,004	15%	23,977	12,511	52%
Total Revenues	5,316,514	2,692,667	51%	1,309,129	1,553,474	119%
B: Overall Workplan Expenditures:						
<i>Recurrent Expenditure</i>	5,100,608	2,632,468	52%	1,265,152	1,546,749	122%
Wage	549,379	198,841	36%	137,345	92,389	67%
Non Wage	4,551,228	2,433,627	53%	1,127,807	1,454,360	129%
<i>Development Expenditure</i>	215,907	1,845	1%	43,977	1,592	4%
Domestic Development	215,907	1,845	1%	43,977	1,592	4%
Donor Development	0	0		0	0	
Total Expenditure	5,316,515	2,634,314	50%	1,309,129	1,548,340	118%
C: Unspent Balances:						
<i>Recurrent Balances</i>		195	0%			
<i>Development Balances</i>		58,159	27%			
Domestic Development		58,159	27%			
Donor Development		0				
Total Unspent Balance (Provide details as an annex)		58,354	1%			

The department cumulative receipt totaled to Shs. 2,692.667millions against the planned Shs. 5,316.514 millions by the end of Q2. This represents 51% performance against the standard 50%. Locally Raised Revenue and Multi-sectoral transfers contributed a lot to this performance because of the LLGs transfers of 55% distributions for LLCs by LLGs through the department for unconditional grant and Locally Raised Revenue.

The cumulative total expenditure was Shs. 2,634.314millions out of which Shs.198.841 millions paid salaries, Shs. 2,433.627millions was spent as recurrent non wage and Shs. 1.845millions was spent as development component.

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

The unspent balance totaled to Shs.53.354millions much of which was for LLGs under LDG retooling component and contribution to procurement of the department revenue vehicle during the FY 2014/15.

(ii) Highlights of Physical Performance

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

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

<i>Function, Indicator</i>	Approved Budget and Planned outputs	Cumulative Expenditure and Performance
Date for submitting the Annual Performance Report	30/06/14	31/12/2014
Value of LG service tax collection	1272142000	1380794506
Value of Hotel Tax Collected	320428500	195203950
Value of Other Local Revenue Collections	7738583500	4524718240
Date of Approval of the Annual Workplan to the Council	30/03/2015	31/12/2014
Date for presenting draft Budget and Annual workplan to the Council		31/03/2015
Date for submitting annual LG final accounts to Auditor General	30/09/2014	30/09/2014
Function Cost (UShs '000)	5,316,515	2,634,314
Cost of Workplan (UShs '000):	5,316,515	2,634,314

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

Vote: 555 Wakiso District**2014/15 Quarter 2****Workplan 3: Statutory Bodies****(i) Highlights of Revenue and Expenditure**

<i>UShs Thousand</i>	Approved Budget	Cumulative Outturn	% Budget	Plan for Quarter	Quarter Outturn	% Q Plan
A: Breakdown of Workplan Revenues:						
<i>Recurrent Revenues</i>	2,442,581	1,195,440	49%	610,645	663,227	109%
Conditional Grant to DSC Chairs' Salaries	24,523	12,908	53%	6,131	6,454	105%
Conditional transfers to Contracts Committee/DSC/PA	28,120	14,060	50%	7,030	7,030	100%
Conditional Grant to PAF monitoring	10,120	5,060	50%	2,530	2,530	100%
Conditional transfers to DSC Operational Costs	90,857	45,428	50%	22,714	22,714	100%
Conditional transfers to Salary and Gratuity for LG ele	184,954	92,477	50%	46,238	46,239	100%
Conditional transfers to Councillors allowances and E	141,219	21,000	15%	35,305	10,500	30%
Locally Raised Revenues	515,811	309,911	60%	128,953	211,762	164%
Multi-Sectoral Transfers to LLGs	1,130,127	527,901	47%	282,532	256,949	91%
District Unconditional Grant - Non Wage	208,806	135,901	65%	52,202	83,653	160%
Transfer of District Unconditional Grant - Wage	108,044	30,794	29%	27,011	15,397	57%
<i>Development Revenues</i>	182,500	91,732	50%	35,625	0	0%
Unspent balances – Locally Raised Revenues	40,000	40,000	100%	0	0	0%
Locally Raised Revenues	140,000	51,732	37%	35,000	0	0%
Multi-Sectoral Transfers to LLGs	2,500	0	0%	625	0	0%
Total Revenues	2,625,081	1,287,172	49%	646,270	663,227	103%
B: Overall Workplan Expenditures:						
<i>Recurrent Expenditure</i>	2,442,581	1,054,731	43%	610,645	607,506	99%
Wage	335,921	122,726	37%	83,980	91,417	109%
Non Wage	2,106,661	932,004	44%	526,665	516,089	98%
<i>Development Expenditure</i>	182,500	51,732	28%	35,625	0	0%
Domestic Development	182,500	51,732	28%	35,625	0	0%
Donor Development	0	0		0	0	
Total Expenditure	2,625,081	1,106,462	42%	646,270	607,506	94%
C: Unspent Balances:						
<i>Recurrent Balances</i>		140,710	6%			
<i>Development Balances</i>		40,000	22%			
Domestic Development		40,000	22%			
Donor Development		0				
Total Unspent Balance (Provide details as an annex)		180,710	7%			

The departmental cumulative receipts were 1,287.172 millions against the Annual Planned 2,625.081 millions by close of Q2 representing 49% performance against the standard 50%. The Wakiso DSC obtained a substantive chairperson release for the DSC chairpersons' salary was made, more district council sittings and committees were held against the planned, the Ex-gratia and Gratuity for elected leaders thus their under performance by close of Q2.

The departmental cumulative expenditure was 1,106.462 millions against the Annual Planned 2,625.081 millions by close of Q2 representing 42% performance against the standard 25%. The majority of the funds for gratuity and Ex-gratia would be received during Q4 hence under performance in expenditures compared to funds received in other quarters by the sector.

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

The unspent balance was 180.71 millions (7%) by close of Q2 meant for operations for DSC, unsuccessful EFT truncations, and contribution to District Council Van which was still under procurement

Vote: 555 Wakiso District**2014/15 Quarter 2****Workplan 3: Statutory Bodies****(ii) Highlights of Physical Performance**

<i>Function, Indicator</i>	Approved Budget and Planned outputs	Cumulative Expenditure and Performance
Function: 1382 Local Statutory Bodies		
No. of land applications (registration, renewal, lease extensions) cleared	400	225
No. of Land board meetings	12	6
No. of Auditor Generals queries reviewed per LG	22	0
No. of LG PAC reports discussed by Council	4	0
Function Cost (UShs '000)	2,625,081	1,106,462
Cost of Workplan (UShs '000):	2,625,081	1,106,462

Held two council meetings, 10 committee meetings, remunerated the District Executive committee and Speaker, facilitated all council and committee meetings, communicated council and committee resolutions and recommendations respectively, maintained council vehicles and equipment and District Chairman's office Vehicle outstanding loan cleared. Resolved to elevate Wakiso to a city status, No PAC mandatory meetings held.

Vote: 555 Wakiso District**2014/15 Quarter 2****Workplan 4: Production and Marketing****(i) Highlights of Revenue and Expenditure**

<i>US\$ Thousand</i>	Approved Budget	Cumulative Outturn	% Budget	Plan for Quarter	Quarter Outturn	% Q Plan
A: Breakdown of Workplan Revenues:						
<i>Recurrent Revenues</i>	1,301,715	635,343	49%	325,429	222,616	68%
Conditional Grant to Agric. Ext Salaries	70,498	45,820	65%	17,625	28,195	160%
Conditional transfers to Production and Marketing	120,612	60,306	50%	30,153	30,153	100%
NAADS (Districts) - Wage	340,595	203,008	60%	85,149	0	0%
Locally Raised Revenues	74,228	39,571	53%	18,557	15,474	83%
Multi-Sectoral Transfers to LLGs	271,165	80,285	30%	67,791	48,069	71%
District Unconditional Grant - Non Wage	24,743	33,571	136%	6,186	24,158	391%
Transfer of District Unconditional Grant - Wage	399,873	172,782	43%	99,968	76,568	77%
<i>Development Revenues</i>	790,185	80,221	10%	197,546	39,987	20%
Conditional Grant for NAADS	491,404	0	0%	122,851	0	0%
Conditional transfers to Production and Marketing	138,602	69,300	50%	34,650	34,650	100%
LGMSD (Former LGDP)	22,127	10,921	49%	5,532	5,337	96%
Locally Raised Revenues	2,459	0	0%	615	0	0%
Multi-Sectoral Transfers to LLGs	135,594	0	0%	33,899	0	0%
Total Revenues	2,091,899	715,564	34%	522,975	262,603	50%
B: Overall Workplan Expenditures:						
<i>Recurrent Expenditure</i>	1,301,715	565,712	43%	325,429	223,291	69%
Wage	836,983	375,419	45%	209,246	100,298	48%
Non Wage	464,732	190,293	41%	116,183	122,993	106%
<i>Development Expenditure</i>	790,185	74,884	9%	197,546	38,809	20%
Domestic Development	790,185	74,884	9%	197,546	38,809	20%
Donor Development	0	0		0	0	
Total Expenditure	2,091,900	640,596	31%	522,975	262,101	50%
C: Unspent Balances:						
<i>Recurrent Balances</i>		68,631	5%			
<i>Development Balances</i>		5,337	1%			
Domestic Development		5,337	1%			
Donor Development		0				
Total Unspent Balance (Provide details as an annex)		74,968	4%			

The departmental cumulative receipts were 715.564 millions against the Annual Planned 2,091.899 millions by close of Q2 representing 34% performance against the standard 50%; this was majorly due to the recurrent funds was not released under the NAADS (District) wage which performed at 0% against planned 50% for that quarter to cater for suspended NAADS staff salaries and gratuity.

The departmental cumulative expenditure was 640.596 millions against the Annual Planned 2,091.899 millions by close of Q2 representing 31% performance against the standard 50%.

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

The unspent balance was 74.968 millions (4%) by close of Q2 meant for Termination benefits for NAADS staff whose contracts were halted.

(ii) Highlights of Physical Performance

<i>Function, Indicator</i>	Approved Budget and Planned outputs	Cumulative Expenditure and Performance
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Vote: 555 Wakiso District**2014/15 Quarter 2****Workplan 4: Production and Marketing**

<i>Function, Indicator</i>	Approved Budget and Planned outputs	Cumulative Expenditure and Performance
Function: 0181 Agricultural Advisory Services		
No. of functional Sub County Farmer Forums	0	23
No. of farmers receiving Agriculture inputs	00	0
Function Cost (US\$ '000)	491,403	4,854
Function: 0182 District Production Services		
No. of livestock by type undertaken in the slaughter slabs	12000	7902
No. of fish ponds constructed and maintained	3	0
No. of fish ponds stocked	3	0
Quantity of fish harvested	2420872	231274
No. of tsetse traps deployed and maintained	1200	120
No. of livestock vaccinated	20000	183
Function Cost (US\$ '000)	1,544,391	628,865
Function: 0183 District Commercial Services		
No of awareness radio shows participated in	4	0
No. of trade sensitisation meetings organised at the district/Municipal Council	10	6
No of businesses inspected for compliance to the law	300	166
No of businesses issued with trade licenses	60000	11350
No of awareness radio shows participated in	4	0
No of businesses assisted in business registration process	12	15
No. of enterprises linked to UNBS for product quality and standards	12	2
No. of producers or producer groups linked to market internationally through UEPB	4	1
No. of market information reports disseminated	4	3
No of cooperative groups supervised	160	78
No. of cooperative groups mobilised for registration	30	27
No. of cooperatives assisted in registration	30	27
No. and name of hospitality facilities (e.g. Lodges, hotels and restaurants)	2000	2890
No. of opportunities identified for industrial development	2	0
No. of producer groups identified for collective value addition support	4	4
No. of value addition facilities in the district	12	6
A report on the nature of value addition support existing and needed	No	no
No. of Tourism Action Plans and regulations developed	1	1
Function Cost (US\$ '000)	56,105	6,877
Cost of Workplan (US\$ '000):	2,091,900	640,596

DPO office: Work plans and reports submitted

MV UAJ460X insurance renewed and outstanding repair bills cleared for MV UAJ 460X. Participated in WFD held on 16th Oct at Namulonge. Received new JOCV Volunteer and paid rent for six months. Funds for study tour released but activity rescheduled for early January 2015. Supported Plant clinics, fisheries regulatory activities and livestock laboratory activities

Crops: To plant clinics operated. Farmers to benefit from UCDA coffee identified. Baseline survey for vegetable farmers in Nangabo, Busukuma under Humidtropics programme

Vote: 555 Wakiso District

2014/15 Quarter 2

Workplan 4: Production and Marketing

Mobilized farmers to participate in WFD in Namulonge

Livestock: 150 stray dogs destroyed in WakisoTC, Makindye, Nsangi, Masuliita and Katabi. Animal check points operated for 15 days 204 MVs 2 cases referred for court action. inspected 5 meat handling facilities in Kakiri, nsangi, Wakiso and Nansana

Monitored slaughter places in Kira , Nangabo, Wakiso and Kakiri.

Fisheries: Fisheries enforcement in 14 BMUs Bussi and katabi,

33 illegal fishing boats impounded, 200, monofilament nets dewe. Fishers in 28 BMUs sensitized on new licensing process

CAS from katabi received

Vote: 555 Wakiso District**2014/15 Quarter 2****Workplan 5: Health****(i) Highlights of Revenue and Expenditure**

<i>UShs Thousand</i>	Approved Budget	Cumulative Outturn	% Budget	Plan for Quarter	Quarter Outturn	% Q Plan
A: Breakdown of Workplan Revenues:						
<i>Recurrent Revenues</i>	7,597,089	2,851,937	38%	1,899,272	1,432,374	75%
Conditional Grant to PHC Salaries	6,075,410	2,138,582	35%	1,518,852	1,075,714	71%
Conditional Grant to PHC- Non wage	466,018	233,252	50%	116,505	116,553	100%
Conditional Grant to District Hospitals	208,945	104,472	50%	52,236	52,236	100%
Conditional Grant to NGO Hospitals	366,881	183,440	50%	91,720	91,720	100%
Locally Raised Revenues	63,104	47,023	75%	15,776	8,949	57%
Multi-Sectoral Transfers to LLGs	395,695	140,938	36%	98,924	83,667	85%
District Unconditional Grant - Non Wage	21,035	4,230	20%	5,259	3,535	67%
<i>Development Revenues</i>	1,104,679	572,367	52%	264,920	284,036	107%
Conditional Grant to PHC - development	197,762	98,880	50%	49,440	49,440	100%
Donor Funding	597,877	258,045	43%	149,469	162,202	109%
LGMSD (Former LGDP)	35,000	19,989	57%	8,750	9,769	112%
Locally Raised Revenues	10,000	0	0%	2,500	0	0%
Unspent balances – Conditional Grants	45,000	71,651	159%	0	0	
Multi-Sectoral Transfers to LLGs	219,041	123,802	57%	54,760	62,625	114%
Total Revenues	8,701,768	3,424,304	39%	2,164,192	1,716,410	79%
B: Overall Workplan Expenditures:						
<i>Recurrent Expenditure</i>	7,597,089	2,831,698	37%	1,899,272	1,448,037	76%
Wage	6,082,723	2,138,582	35%	1,520,680	1,075,714	71%
Non Wage	1,514,366	693,116	46%	378,592	372,323	98%
<i>Development Expenditure</i>	1,104,679	268,530	24%	264,919	112,994	43%
Domestic Development	506,802	67,512	13%	115,450	7,000	6%
Donor Development	597,877	201,018	34%	149,469	105,994	71%
Total Expenditure	8,701,768	3,100,228	36%	2,164,192	1,561,031	72%
C: Unspent Balances:						
<i>Recurrent Balances</i>		239	0%			
<i>Development Balances</i>		303,837	28%			
Domestic Development		246,810	49%			
Donor Development		57,027	10%			
Total Unspent Balance (Provide details as an annex)		324,076	4%			

The departmental cumulative receipts were 3,424.304 millions against the Annual Planned 8,701.768 millions by close of Q2 representing 37% performance against the standard 50%. The departmental cumulative expenditure was 3,100.228 millions against the Annual Planned 8,701.768 millions by close of Q2 representing 36% performance against the standard 50%.

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

The unspent balance of 324.076 millions representing (4%); the .millions for payment of PHC-Dev capital projects and the..millions for LGMSD project still under procurement process,..millions were balances from multisectoral LLGs projects by end of Q2.

(ii) Highlights of Physical Performance

<i>Function, Indicator</i>	Approved Budget and Planned outputs	Cumulative Expenditure and Performance
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Vote: 555 Wakiso District**2014/15 Quarter 2****Workplan 5: Health**

<i>Function, Indicator</i>	Approved Budget and Planned outputs	Cumulative Expenditure and Performance
Function: 0881 Primary Healthcare		
Number of trained health workers in health centers	320	180
No.of trained health related training sessions held.	24	14
Number of outpatients that visited the Govt. health facilities.	658377	331747
Number of inpatients that visited the Govt. health facilities.	15866	10045
No. and proportion of deliveries conducted in the Govt. health facilities	11691	7540
%age of approved posts filled with qualified health workers	85	65
%of Villages with functional (existing, trained, and reporting quarterly) VHTs.	90	99
%age of approved posts filled with trained health workers	90	90
Number of inpatients that visited the District/General Hospital(s)in the District/ General Hospitals.	9963	4182
No. and proportion of deliveries in the District/General hospitals	4683	2672
Number of total outpatients that visited the District/ General Hospital(s).	67676	10203
Number of inpatients that visited the NGO hospital facility	8225	2060
No. of children immunized with Pentavalent vaccine	40365	22676
No. of new standard pit latrines constructed in a village	2	2
No. of villages which have been declared Open Defecation Free(ODF)	15	8
No of maternity wards constructed	1	0
No of theatres constructed	1	0
No. and proportion of deliveries conducted in NGO hospitals facilities.	2320	969
Number of outpatients that visited the NGO hospital facility	75694	23735
Number of outpatients that visited the NGO Basic health facilities	203350	120839
Number of inpatients that visited the NGO Basic health facilities	15184	4546
No. and proportion of deliveries conducted in the NGO Basic health facilities	5244	2040
Number of children immunized with Pentavalent vaccine in the NGO Basic health facilities	21517	7745
Function Cost (US\$ '000)	8,701,768	3,100,228
Cost of Workplan (US\$ '000):	8,701,768	3,100,228

During Q2; 8 capacity building sessions for 40 health workers on management of HIV/AIDS and TB conducted, 10 sets of DHT minutes prepared, 3 monthly HMIS reports compiled and submitted to Ministry of Health, 1 Quarterly Political monitoring visit for Health Units

, 12 On-spot visits to Health Units by DHT

,Well maintained two (2) Departmental Vehicles

,Implementation of Family Health Days on for the Quarter, HIV Comprehensive Care under HSSIP

,Scale up access to EMTCT Services maintained

,No funding to conduct Mass drug administration to control bilharzia and worms in Busiro south and Entebbe

Municipality , 1 Quarterly integrated support supervision report prepared, 1 Quarterly PFP facilities support supervision report prepared, 1 District AIDS Committee (DAC) meeting conducted, 1 AIDS services partners meeting conducted, 1 monthly meeting for District Health Inspectorate staff conducted, 765 children immunised with

Vote: 555 Wakiso District

2014/15 Quarter 2

Workplan 5: Health

DPTHepHib3, 122 Caesars conducted at Kisubi ,Uganda Martyrs hospitals and Saidinah Abubakar Hospitals, Immunise 882 children with DPTHepHib3, 65340 out patients in 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**2014/15 Quarter 2****Workplan 6: Education****(i) Highlights of Revenue and Expenditure**

<i>UShs Thousand</i>	Approved Budget	Cumulative Outturn	% Budget	Plan for Quarter	Quarter Outturn	% Q Plan
A: Breakdown of Workplan Revenues:						
<i>Recurrent Revenues</i>	35,365,624	16,919,776	48%	9,384,913	9,613,881	102%
Conditional Grant to Tertiary Salaries	565,143	267,454	47%	141,286	112,736	80%
Conditional Grant to Primary Salaries	18,010,930	8,711,150	48%	4,502,733	5,248,347	117%
Conditional Grant to Secondary Salaries	8,945,874	4,326,458	48%	2,236,468	2,422,214	108%
Conditional Grant to Primary Education	1,050,163	522,488	50%	350,054	251,636	72%
Conditional Grant to Secondary Education	4,333,303	2,168,028	50%	1,444,434	1,084,014	75%
Conditional transfers to School Inspection Grant	135,826	67,813	50%	33,956	33,857	100%
Conditional Transfers for Non Wage Community Poly	176,019	88,635	50%	58,673	44,318	76%
Conditional Transfers for Non Wage Technical & Farn	130,720	65,360	50%	43,573	32,680	75%
Conditional Transfers for Non Wage Technical Institut	228,293	114,146	50%	76,098	57,073	75%
Conditional Transfers for Primary Teachers Colleges	603,586	320,730	53%	201,195	160,365	80%
Locally Raised Revenues	106,063	77,139	73%	26,516	52,682	199%
Other Transfers from Central Government	763,119	66,045	9%	190,780	66,045	35%
Multi-Sectoral Transfers to LLGs	124,777	51,282	41%	31,194	23,120	74%
District Unconditional Grant - Non Wage	35,354	23,461	66%	8,839	0	0%
Transfer of District Unconditional Grant - Wage	156,453	49,586	32%	39,113	24,793	63%
<i>Development Revenues</i>	2,676,719	1,259,664	47%	661,287	603,787	91%
Conditional Grant to SFG	1,771,022	885,512	50%	442,756	442,756	100%
Construction of Secondary Schools	222,689	110,092	49%	55,672	54,420	98%
LGMSD (Former LGDP)	199,000	88,396	44%	49,750	43,200	87%
Locally Raised Revenues	19,900	0	0%	4,975	0	0%
Unspent balances – Conditional Grants	31,572	31,572	100%	0	0	0%
Multi-Sectoral Transfers to LLGs	432,536	144,092	33%	108,134	63,412	59%
Total Revenues	38,042,343	18,179,440	48%	10,046,200	10,217,668	102%
B: Overall Workplan Expenditures:						
<i>Recurrent Expenditure</i>	35,365,624	16,879,746	48%	9,384,913	9,619,887	103%
Wage	27,689,088	13,360,592	48%	6,922,272	7,811,062	113%
Non Wage	7,676,535	3,519,154	46%	2,462,641	1,808,825	73%
<i>Development Expenditure</i>	2,676,719	615,710	23%	661,287	165,782	25%
Domestic Development	2,676,719	615,710	23%	661,287	165,782	25%
Donor Development	0	0		0	0	
Total Expenditure	38,042,343	17,495,457	46%	10,046,200	9,785,669	97%
C: Unspent Balances:						
<i>Recurrent Balances</i>		40,030	0%			
<i>Development Balances</i>		643,954	24%			
Domestic Development		643,954	24%			
Donor Development		0				
Total Unspent Balance (Provide details as an annex)		683,983	2%			

The departmental cumulative receipts were 18,179.44millions against the Annual Planned 38,042.342millions by close of Q2 representing 48% performance against the standard 50%. The low percentage is as a result of a low release from Other Government Transfers which was at only 9% because funds are expected to be realized during Q4 that is in preparation for District Internal PLE Mocks and UNEB collections from both UPE and Private schools ,Conditional grant to Primary Education services, Secondary Education services, Primary Teachers College, non wage technical institute which would have been at the level of 33% as per the guidelines from ministry of Education,. Locally raised revenue performed well due to the district's contribution towards conducting District Ball Games both at zonal and

Vote: 555 Wakiso District**2014/15 Quarter 2****Workplan 6: Education**

national levels.

The departmental cumulative expenditure was 17,495.457millions against the Annual Planned 38,042.342millions by close of Q2 representing 20% performance against the standard 50%. More secondary and primary school teachers who previously had been deleted have accessed the payrolls.

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

The unspent balance was 683.983millions (2%) by close of Q2 due Pit Latrines constructions using SFG, classroom constructions under LDG were still at BOQ preparation, limited school inspections, and unspent allocations of multi sectoral transfers to LLGs.

(ii) Highlights of Physical Performance

<i>Function, Indicator</i>	Approved Budget and Planned outputs	Cumulative Expenditure and Performance
Function: 0781 Pre-Primary and Primary Education		
No. of teachers paid salaries	2721	2653
No. of qualified primary teachers	2721	2653
No. of pupils enrolled in UPE	101900	101900
No. of Students passing in grade one	7000	7000
No. of pupils sitting PLE	32300	38750
No. of classrooms constructed in UPE	8	0
No. of latrine stances constructed	9	0
No. of teacher houses constructed	5	0
No. of primary schools receiving furniture	1	0
Function Cost (UShs '000)	20,336,002	9,385,225
Function: 0782 Secondary Education		
No. of teaching and non teaching staff paid	890	869
No. of students passing O level	5000	0
No. of students sitting O level	11000	110082
No. of students enrolled in USE	28000	28056
No. of classrooms constructed in USE	10	6
Function Cost (UShs '000)	13,806,764	6,726,592
Function: 0783 Skills Development		
No. Of tertiary education Instructors paid salaries	110	104
No. of students in tertiary education	1350	1376
Function Cost (UShs '000)	2,703,762	1,106,324
Function: 0784 Education & Sports Management and Inspection		
No. of primary schools inspected in quarter	900	500
No. of secondary schools inspected in quarter	150	100
No. of tertiary institutions inspected in quarter	75	7
No. of inspection reports provided to Council	12	3
Function Cost (UShs '000)	1,189,815	277,315
Function: 0785 Special Needs Education		
No. of SNE facilities operational	27	12
No. of children accessing SNE facilities	750	728
Function Cost (UShs '000)	6,000	0
Cost of Workplan (UShs '000):	38,042,343	17,495,457

Carried out monitoring and inspections of UPE and secondary schools, Paid salaries for teachers in primary, secondary

Vote: 555 Wakiso District

2014/15 Quarter 2

Workplan 6: Education

and instructors in technical institutions, Paid Government Grants to UPE and USE schools and technical institutes, Maintained departmental vehicles, 500 schools inspected for licensing and registration although many still are operating illegally, 500 schools were inspected through support supervision and monitoring, District registered a reasonable participation of schools in Athletics, MDD and Ball games, Capitaion grant were transferred to 22 Government aided Secondary Schools implementing Universal Secondary Education and 25 Secondary Schools partnering with Government in USE implementation.

Vote: 555 Wakiso District**2014/15 Quarter 2****Workplan 7a: Roads and Engineering****(i) Highlights of Revenue and Expenditure**

<i>UShs Thousand</i>	Approved Budget	Cumulative Outturn	% Budget	Plan for Quarter	Quarter Outturn	% Q Plan
A: Breakdown of Workplan Revenues:						
<i>Recurrent Revenues</i>	2,442,409	1,426,065	58%	619,508	794,508	128%
Unspent balances – Locally Raised Revenues	5,200	4,894	94%	1,300	0	0%
Other Transfers from Central Government	1,441,508	988,800	69%	369,282	631,373	171%
Multi-Sectoral Transfers to LLGs	746,505	358,426	48%	186,626	124,782	67%
District Unconditional Grant - Non Wage	124,000	35,997	29%	31,000	19,380	63%
Transfer of District Unconditional Grant - Wage	125,197	37,947	30%	31,299	18,974	61%
<i>Development Revenues</i>	6,249,138	2,773,243	44%	1,825,856	1,044,126	57%
LGMSD (Former LGDP)	115,582	51,342	44%	28,896	8,057	28%
Unspent balances – Locally Raised Revenues	560,000	192,000	34%	25,000	0	0%
Locally Raised Revenues	478,598	132,136	28%	184,650	55,155	30%
Unspent balances – Conditional Grants	49,462	49,462	100%	0	0	
Other Transfers from Central Government	3,435,358	1,574,179	46%	1,212,958	687,089	57%
Multi-Sectoral Transfers to LLGs	1,559,380	715,824	46%	354,845	286,281	81%
District Unconditional Grant - Non Wage	50,758	58,302	115%	19,508	7,544	39%
Total Revenues	8,691,547	4,199,308	48%	2,445,363	1,838,635	75%
B: Overall Workplan Expenditures:						
<i>Recurrent Expenditure</i>	2,442,409	1,134,742	46%	587,707	685,262	117%
Wage	214,995	57,058	27%	53,749	28,529	53%
Non Wage	2,227,414	1,077,684	48%	533,958	656,733	123%
<i>Development Expenditure</i>	6,249,138	2,629,912	42%	1,857,656	1,345,909	72%
Domestic Development	6,249,138	2,629,912	42%	1,857,656	1,345,909	72%
Donor Development	0	0		0	0	
Total Expenditure	8,691,547	3,764,654	43%	2,445,363	2,031,171	83%
C: Unspent Balances:						
<i>Recurrent Balances</i>		291,323	12%			
<i>Development Balances</i>		143,331	2%			
Domestic Development		143,331	2%			
Donor Development		0				
Total Unspent Balance (Provide details as an annex)		434,654	5%			

The departmental cumulative receipts were 4,199.308millions against the Annual Planned 8,691.547millions by close of Q2 representing 48% performance against the standard 50%.

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

The departmental cumulative expenditures were 3,764.654millions against the Annual Planned 8,691.547millions by close of Q2 representing 43% performance against the standard 50%. Recurrent Expenditures were at 48% because Community Access Roads (CARs) funds were to be released in Q2 and disbursements to Sub counties were effected in Q2, Road Maintenance activities done were few due to major breakdown of road equipments. Development Expenditures were at 42% because Urban Councils utilized the funds on unpaid works from the previous contracted works.

Vote: 555 Wakiso District**2014/15 Quarter 2****Workplan 7a: Roads and Engineering**

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

The unspent balance was 434.654millions (5%) by close of Q2. It was met to procure road materials for Force on Accounts works, unsuccessful EFT transactions for contract works and some saved funds for completion of speaker's chambers.

(ii) Highlights of Physical Performance

<i>Function, Indicator</i>	Approved Budget and Planned outputs	Cumulative Expenditure and Performance
Function: 0481 District, Urban and Community Access Roads		
Length in Km. of urban roads upgraded to bitumen standard	2	0
Length in Km of Urban paved roads routinely maintained	19	32
Length in Km of Urban paved roads periodically maintained	5	2
Length in Km of Urban unpaved roads routinely maintained	87	84
Length in Km of Urban unpaved roads periodically maintained	17	14
Length in Km of District roads routinely maintained	643	314
Length in Km of District roads periodically maintained	24	18
Function Cost (UShs '000)	7,840,822	3,434,330
Function: 0482 District Engineering Services		
No. of Public Buildings Constructed	1	1
Function Cost (UShs '000)	850,725	330,324
Cost of Workplan (UShs '000):	8,691,547	3,764,654

Cumulatively by close of Q2, Labour Based Routine maintenance of 221.7Kms against 643kms was worked on and also 48.9Kms against 163Kms under Mechanized Routine maintenance were worked on. 7Kms against 24Kms of Periodic maintenance of road were worked on using Force on Account (FoA) modalities, 34Km of urban roads for both unpaved and paved were routinely maintained, and 8Kms of urban roads for both unpaved and paved were periodically maintained.

Under Buildings': Construction of headquarter buildings (Council Chambers) internal and external plastering works, Fixtures, Floor finish, Plumbing, electrical works done and Fencing the Headquarter land at Wakiso District Headquarters were foundation works commenced and building of boundary wall ongoing. Also no building maintenance was carried out on Lands, Health, and Planning Blocks and Generator House.

Vote: 555 Wakiso District**2014/15 Quarter 2****Workplan 7b: Water****(i) Highlights of Revenue and Expenditure**

<i>UShs Thousand</i>	Approved Budget	Cumulative Outturn	% Budget	Plan for Quarter	Quarter Outturn	% Q Plan
A: Breakdown of Workplan Revenues:						
<i>Recurrent Revenues</i>	530,519	237,753	45%	132,630	125,376	95%
Conditional Grant to Urban Water	389,910	194,956	50%	97,478	97,478	100%
Sanitation and Hygiene	22,000	11,000	50%	5,500	5,500	100%
Locally Raised Revenues	45,742	13,000	28%	11,436	13,000	114%
Multi-Sectoral Transfers to LLGs	12,000	0	0%	3,000	0	0%
District Unconditional Grant - Non Wage	15,247	0	0%	3,812	0	0%
Transfer of District Unconditional Grant - Wage	45,620	18,797	41%	11,405	9,398	82%
<i>Development Revenues</i>	757,876	371,753	49%	189,469	202,534	107%
Conditional transfer for Rural Water	676,876	338,438	50%	169,219	169,219	100%
LGMSD (Former LGDP)	67,500	33,315	49%	16,875	33,315	197%
Locally Raised Revenues	7,500	0	0%	1,875	0	0%
Multi-Sectoral Transfers to LLGs	6,000	0	0%	1,500	0	0%
Total Revenues	1,288,395	609,506	47%	322,099	327,910	102%
B: Overall Workplan Expenditures:						
<i>Recurrent Expenditure</i>	530,519	130,921	25%	132,630	68,523	52%
Wage	45,620	18,797	41%	11,405	9,398	82%
Non Wage	484,899	112,124	23%	121,225	59,124	49%
<i>Development Expenditure</i>	757,876	31,916	4%	189,469	16,176	9%
Domestic Development	757,876	31,916	4%	189,469	16,176	9%
Donor Development	0	0		0	0	
Total Expenditure	1,288,395	162,837	13%	322,099	84,699	26%
C: Unspent Balances:						
<i>Recurrent Balances</i>		106,832	20%			
<i>Development Balances</i>		339,837	45%			
Domestic Development		339,837	45%			
Donor Development		0				
Total Unspent Balance (Provide details as an annex)		446,668	35%			

The departmental cumulative receipts were 609.506millions against the Annual Planned 1,288.395millions by close of Q2 representing 47% performance against the standard 50%. Other transfers from Central Government no funds have been received, LLGs have not allocate any funding towards water sector under multi sectoral transfers from LLGs, and LDG funds have been allocated to project which were earmarked for Q3.

The departmental cumulative expenditure was 162.837millions against the Annual Planned 1,288.395millions by close of Q2 representing 13% performance against the standard 50%. Development expenditures for rural water and LDG performed at 4% due to less expenditure for capital projects under rural water while recurrent expenditures for sanitation and urban water performed at 23% because under Urban water, civil works had started due to final completion of the procurement process.

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

The unspent balance was 446.668millions (35%) by close of Q2 earmarked for construction civil works for both Rural water hardware projects and Urban water (Bujuko water scheme transformer).

(ii) Highlights of Physical Performance

Vote: 555 Wakiso District**2014/15 Quarter 2****Workplan 7b: Water**

<i>Function, Indicator</i>	Approved Budget and Planned outputs	Cumulative Expenditure and Performance
Function: 0981 Rural Water Supply and Sanitation		
No. of supervision visits during and after construction	29	12
No. of water points tested for quality	338	0
No. of District Water Supply and Sanitation Coordination Meetings	4	2
No. of Mandatory Public notices displayed with financial information (release and expenditure)	4	2
No. of water and Sanitation promotional events undertaken	40	20
No. of water user committees formed.	56	56
No. Of Water User Committee members trained	324	324
No. of springs protected	2	0
No. of shallow wells constructed (hand dug, hand augured, motorised pump)	39	0
No. of deep boreholes drilled (hand pump, motorised)	8	0
No. of deep boreholes rehabilitated	10	0
Function Cost (US\$ '000)	898,395	72,129
Function: 0982 Urban Water Supply and Sanitation		
Length of pipe network extended (m)	2003	0
No. of new connections	35	0
No. Of water quality tests conducted	350	485
Function Cost (US\$ '000)	390,000	90,708
Cost of Workplan (US\$ '000):	1,288,395	162,837

The sector's output during the second quarter were: 1 Extension staff quarterly meeting held, 1 Inter S/C meeting held at the District Headquarters to discuss WES quarterly reports and work plans from various S/Cs and Town Councils, One (1) Planning and advocacy meetings at district and sub-county level (Part of software steps) held, 12 supervision visits during and after construction carried out, 56 WUCs formed i.e. one at each new/rehabilitated point water, 324 water source committee members trained in O&M, and under Urban water; Reduction in Losses (1 leak repair for Nkokonjeru Town water scheme), Proper maintenance of pumps and systems (30 routine service of systems within the central region) and 3 pumps and motors repairs(Luntunku, Bukalango, Nakawuka, Kiboga, and Bukomero), conducted 135 water samples in 45 water schemes during water quality monitoring.

Vote: 555 Wakiso District**2014/15 Quarter 2****Workplan 8: Natural Resources****(i) Highlights of Revenue and Expenditure**

<i>UShs Thousand</i>	Approved Budget	Cumulative Outturn	% Budget	Plan for Quarter	Quarter Outturn	% Q Plan
A: Breakdown of Workplan Revenues:						
<i>Recurrent Revenues</i>	856,829	235,883	28%	214,207	119,728	56%
Conditional Grant to District Natural Res. - Wetlands (12,205	6,102	50%	3,051	3,051	100%
Locally Raised Revenues	122,349	20,658	17%	30,587	9,829	32%
Multi-Sectoral Transfers to LLGs	379,798	105,701	28%	94,949	55,311	58%
District Unconditional Grant - Non Wage	59,814	8,113	14%	14,954	3,883	26%
Transfer of District Unconditional Grant - Wage	282,664	95,309	34%	70,666	47,655	67%
<i>Development Revenues</i>	286,827	200,594	70%	50,507	88,085	174%
LGMSD (Former LGDP)	109,800	54,193	49%	27,450	26,484	96%
Unspent balances – Locally Raised Revenues	73,000	73,000	100%	0	0	
Locally Raised Revenues	91,927	61,601	67%	22,982	61,601	268%
Unspent balances – Conditional Grants	11,800	11,800	100%	0	0	
Multi-Sectoral Transfers to LLGs	300	0	0%	75	0	0%
Total Revenues	1,143,656	436,477	38%	264,714	207,814	79%
B: Overall Workplan Expenditures:						
<i>Recurrent Expenditure</i>	856,829	228,141	27%	214,207	116,156	54%
Wage	348,016	117,758	34%	87,004	57,057	66%
Non Wage	508,813	110,383	22%	127,203	59,099	46%
<i>Development Expenditure</i>	286,827	18,230	6%	50,507	14,841	29%
Domestic Development	286,827	18,230	6%	50,507	14,841	29%
Donor Development	0	0		0	0	
Total Expenditure	1,143,656	246,370	22%	264,714	130,997	49%
C: Unspent Balances:						
<i>Recurrent Balances</i>		7,743	1%			
<i>Development Balances</i>		182,364	64%			
Domestic Development		182,364	64%			
Donor Development		0				
Total Unspent Balance (Provide details as an annex)		190,106	17%			

The departmental cumulative receipts were 436.477millions against the Annual Planned 1,143.656millions by close of Q2 representing 38% performance against the standard 50%. The cumulative multi sectoral transfers received were at 28% against the standard of 50% because less funding was allocated to the department by LLGs by close of the Q2. Locally Raised Revenue and Unconditional Grant performed at 38% and 14% because of the limited allocations of the sources in Q2. The activities under LGSMD were started but have not yet reached the level of payment by close of Q2.

The departmental cumulative expenditure was 246.37millions against the Annual Planned 1,143.656millions by close of Q2 representing 22% performance against the standard 50%. Limited development expenditures had been incurred, Non-wage performed at 14% because of poor performance of the revenue sources.

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

The departmental Cumulative unspent balance was 190.106millions (17%) by close of Q2 meant for procurement of departmental vehicle and LDG projects still going through the procurement process, though some projects have started but not yet at payment stage

(ii) Highlights of Physical Performance

Vote: 555 Wakiso District**2014/15 Quarter 2****Workplan 8: Natural Resources**

<i>Function, Indicator</i>	Approved Budget and Planned outputs	Cumulative Expenditure and Performance
Function: 0983 Natural Resources Management		
Area (Ha) of trees established (planted and surviving)	30	13
Number of people (Men and Women) participating in tree planting days	2000	0
No. of Agro forestry Demonstrations	200	0
No. of community members trained (Men and Women) in forestry management	200	2
No. of monitoring and compliance surveys/inspections undertaken	10	2
No. of Water Shed Management Committees formulated	1	0
Area (Ha) of Wetlands demarcated and restored	2	2
No. of community women and men trained in ENR monitoring	8	4
No. of monitoring and compliance surveys undertaken	150	59
Function Cost (US\$ '000)	1,143,656	246,370
Cost of Workplan (US\$ '000):	1,143,656	246,370

Contract for Matugga detailed plan and Gombe Industrial zone yet to be awarded, Six(6) Community and sub-county council sensitization meetings of proper management of Urban areas conducted, 4 field operations made in Nangabo, Nsangi, Ssisa, Makindye, Katabi to enhance development control done, 5 illegal developers prosecuted in Nangabo and Nsangi, 6 DPPC meetings held, 527 building plans approved, 220 sites inspections done, Pick up procurement ongoing, Approval and adoption of Matugga TB local physical development plan, wakiso district headquarters Master Plan and Age Institute Master plan was done by the district council under Min. 224/DLC4/2014, and finalized training on sustainable urban planning with ICLD. In Zambia

Vote: 555 Wakiso District**2014/15 Quarter 2****Workplan 9: Community Based Services****(i) Highlights of Revenue and Expenditure**

<i>UShs Thousand</i>	Approved Budget	Cumulative Outturn	% Budget	Plan for Quarter	Quarter Outturn	% Q Plan
A: Breakdown of Workplan Revenues:						
<i>Recurrent Revenues</i>	866,600	342,016	39%	216,650	185,588	86%
Conditional Grant to Functional Adult Lit	46,048	23,024	50%	11,512	11,512	100%
Conditional Grant to Community Devt Assistants Non	34,720	17,360	50%	8,680	8,680	100%
Conditional Grant to Women Youth and Disability Gr	42,003	21,002	50%	10,501	10,501	100%
Conditional transfers to Special Grant for PWDs	87,694	43,846	50%	21,923	21,923	100%
Locally Raised Revenues	46,861	17,055	36%	11,715	10,520	90%
Other Transfers from Central Government	17,000	3,200	19%	4,250	0	0%
Multi-Sectoral Transfers to LLGs	341,076	127,635	37%	85,269	77,204	91%
District Unconditional Grant - Non Wage	26,354	6,709	25%	6,589	4,156	63%
Transfer of District Unconditional Grant - Wage	224,845	82,185	37%	56,211	41,093	73%
<i>Development Revenues</i>	1,843,990	1,052,723	57%	317,534	66,362	21%
LGMSD (Former LGDP)	256,981	126,341	49%	64,245	62,779	98%
Unspent balances – Other Government Transfers	573,853	573,853	100%	0	0	0%
Other Transfers from Central Government	1,008,877	347,527	34%	252,219	0	0%
Multi-Sectoral Transfers to LLGs	4,279	5,002	117%	1,070	3,582	335%
Total Revenues	2,710,590	1,394,739	51%	534,184	251,949	47%
B: Overall Workplan Expenditures:						
<i>Recurrent Expenditure</i>	866,600	273,431	32%	218,588	127,482	58%
Wage	273,264	109,567	40%	70,254	53,881	77%
Non Wage	593,336	163,864	28%	148,334	73,601	50%
<i>Development Expenditure</i>	1,843,990	1,008,372	55%	315,596	104,985	33%
Domestic Development	1,843,990	1,008,372	55%	315,596	104,985	33%
Donor Development	0	0		0	0	
Total Expenditure	2,710,590	1,281,803	47%	534,184	232,467	44%
C: Unspent Balances:						
<i>Recurrent Balances</i>		68,585	8%			
<i>Development Balances</i>		44,350	2%			
Domestic Development		44,350	2%			
Donor Development		0				
Total Unspent Balance (Provide details as an annex)		112,935	4%			

The departmental cumulative receipts were 1,394.739millions against the Annual Planned 2,710.590millions by close of Q2 representing 51% performance against the standard 50%. Shs. 347.527millions was received as YLP release contributing 34% against planned 25% and also unspent balance for YLP amounting to 573.853millions explains the 42% revenue performance. The 19% and 25% performance of Locally Raised Revenues and District Non-conditional Grant respectively is due to low levels of allocation of these funds to the department.

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

The unspent balance was meant for the Youth Livelihood program and special grant for PWDs, still appraising the groups to benefit

(ii) Highlights of Physical Performance

<i>Function, Indicator</i>	Approved Budget and Planned outputs	Cumulative Expenditure and Performance
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Vote: 555 Wakiso District**2014/15 Quarter 2****Workplan 9: Community Based Services**

<i>Function, Indicator</i>	Approved Budget and Planned outputs	Cumulative Expenditure and Performance
Function: 1081 Community Mobilisation and Empowerment		
No. of children settled	44	49
No. of Active Community Development Workers	31	31
No. FAL Learners Trained	50	50
No. of children cases (Juveniles) handled and settled	40	3
No. of Youth councils supported	4	3
No. of assisted aids supplied to disabled and elderly community	30	05
No. of women councils supported	5	3
Function Cost (UShs '000)	2,710,590	1,281,803
Cost of Workplan (UShs '000):	2,710,590	1,281,803

Start up kits for 4 youth from Nansana TC procured under PCY, Youth mobilized and sensitized bout ongoing development programs, 22 community initiatives from Namayumba TC, Nabweru, Nansana, Ssisa, Masulita, Kakiri LLGs supported under CDD, and 50 FAL instructors were trained during the Q2.

Vote: 555 Wakiso District**2014/15 Quarter 2****Workplan 10: Planning****(i) Highlights of Revenue and Expenditure**

<i>UShs Thousand</i>	Approved Budget	Cumulative Outturn	% Budget	Plan for Quarter	Quarter Outturn	% Q Plan
A: Breakdown of Workplan Revenues:						
<i>Recurrent Revenues</i>	3,103,446	3,325,834	107%	90,930	62,530	69%
Conditional Grant to PAF monitoring	33,418	16,709	50%	8,355	8,355	100%
Locally Raised Revenues	132,748	41,897	32%	33,187	35,362	107%
Other Transfers from Central Government	2,739,725	3,214,725	117%	0	0	
Multi-Sectoral Transfers to LLGs	88,095	28,899	33%	22,024	18,813	85%
District Unconditional Grant - Non Wage	44,249	8,025	18%	11,062	0	0%
Transfer of District Unconditional Grant - Wage	65,210	15,578	24%	16,302	0	0%
<i>Development Revenues</i>	804,237	579,431	72%	195,047	286,954	147%
LGMSD (Former LGDP)	95,300	47,158	49%	23,887	23,047	96%
Locally Raised Revenues	49,816	0	0%	12,454	0	0%
Unspent balances – Other Government Transfers	24,295	24,295	100%	0	0	
Other Transfers from Central Government	615,513	493,287	80%	153,878	249,217	162%
Multi-Sectoral Transfers to LLGs	19,313	14,690	76%	4,828	14,690	304%
Total Revenues	3,907,683	3,905,264	100%	285,977	349,484	122%
B: Overall Workplan Expenditures:						
<i>Recurrent Expenditure</i>	3,103,446	3,308,813	107%	90,992	173,701	191%
Wage	78,210	31,156	40%	19,553	15,578	80%
Non Wage	3,025,236	3,277,656	108%	71,440	158,123	221%
<i>Development Expenditure</i>	804,237	154,604	19%	194,985	80,864	41%
Domestic Development	804,237	154,604	19%	194,985	80,864	41%
Donor Development	0	0		0	0	
Total Expenditure	3,907,683	3,463,417	89%	285,978	254,566	89%
C: Unspent Balances:						
<i>Recurrent Balances</i>		17,021	1%			
<i>Development Balances</i>		424,826	53%			
Domestic Development		424,826	53%			
Donor Development		0				
Total Unspent Balance (Provide details as an annex)		441,847	11%			

The departmental cumulative receipts were 3.905Billion against the Annual Planned 3,907.683Billion by close of Q2 representing 100% performance against the standard 50%. The high performance was caused by the supplementary funds from UBOS as Census funds which was to supplement the census budget, due to the additional days of enumeration.

The department did not also earmark any funds during the Q2 for the departmental vehicle although it had been budgeted for hence 0% performance of locally revenue under the development component.

The departmental cumulative expenditure was 3.463billions against the Annual Planned 3,907.683millions by close of Q1 representing 89% performance against the standard 50%.

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

The unspent balance was shs. 441.847 million by close of Q2 earmarked under Luwero-Rwenzori Development Program (LRDP) for group projects and pending payments for Census field staffs.

(ii) Highlights of Physical Performance

Vote: 555 Wakiso District**2014/15 Quarter 2****Workplan 10: Planning**

<i>Function, Indicator</i>	Approved Budget and Planned outputs	Cumulative Expenditure and Performance
Function: 1383 Local Government Planning Services		
No of qualified staff in the Unit	6	6
No of Minutes of TPC meetings	12	6
No of minutes of Council meetings with relevant resolutions	6	2
Function Cost (UShs '000)	3,907,683	3,463,417
Cost of Workplan (UShs '000):	3,907,683	3,463,417

Two Technical Planning Committee meetings were held. Second quarter OBT progress (Form B) FY 2014/15 were prepared and submitted to MFPED. Appraised Lower Local Government investment proposals in LLGs. LOGICS PLUS program Implemented in all 21 LLGs. 1 Quarterly monitoring visit and supervision to for district specific projects, Assessed community groups to benefit from LRDP for Q1 released funds, Technical backstopping to LLGs on new Planning, Budgeting and Reporting schedule was done, and District and Sub county Q1 accountabilities report for LGMSD program were compiled and submitted to MoLG. Accountability for Census 2014, were compiled, Budget Conference was held and it was integrated into OBT. BOQs for the LDG projects were produced, Environment Screening of LDG projects was carried out.

Vote: 555 Wakiso District**2014/15 Quarter 2****Workplan 11: Internal Audit****(i) Highlights of Revenue and Expenditure**

<i>UShs Thousand</i>	Approved Budget	Cumulative Outturn	% Budget	Plan for Quarter	Quarter Outturn	% Q Plan
A: Breakdown of Workplan Revenues:						
<i>Recurrent Revenues</i>	393,005	133,263	34%	98,252	66,046	67%
Conditional Grant to PAF monitoring	9,965	4,983	50%	2,492	2,492	100%
Locally Raised Revenues	79,706	21,957	28%	19,927	11,244	56%
Multi-Sectoral Transfers to LLGs	180,494	62,615	35%	45,123	29,743	66%
District Unconditional Grant - Non Wage	37,175	7,455	20%	9,294	4,442	48%
Transfer of District Unconditional Grant - Wage	85,665	36,252	42%	21,416	18,126	85%
Total Revenues	393,005	133,263	34%	98,252	66,046	67%
B: Overall Workplan Expenditures:						
<i>Recurrent Expenditure</i>	393,005	132,254	34%	98,252	81,559	83%
Wage	167,659	62,312	37%	44,460	31,026	70%
Non Wage	225,345	69,942	31%	53,792	50,534	94%
<i>Development Expenditure</i>	0	0		0	0	
Domestic Development	0	0		0	0	
Donor Development	0	0		0	0	
Total Expenditure	393,005	132,254	34%	98,252	81,559	83%
C: Unspent Balances:						
<i>Recurrent Balances</i>		1,008	0%			
<i>Development Balances</i>		0				
Domestic Development		0				
Donor Development		0				
Total Unspent Balance (Provide details as an annex)		1,008	0%			

The departmental cumulative receipts were 133.263 millions against the Annual Planned 393.005millions by close of Q2 representing 34% performance against the standard 50%. The low performance is attributed to poor performance of multi-sectoral transfers for Town councils and limited allocation of locally raised revenue to the department. The departmental cumulative expenditure was 81.559 millions against the Annual Planned 393.005millions by close of Q2 representing 34% performance against the standard 50%.

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

The departmental Cumulative unspent balance was 1.008 millions (0.2%) by close of Q2

(ii) Highlights of Physical Performance

<i>Function, Indicator</i>	Approved Budget and Planned outputs	Cumulative Expenditure and Performance
Function: 1482 Internal Audit Services		
No. of Internal Department Audits	275	115
Date of submitting Quaterly Internal Audit Reports		15/12/2014
<i>Function Cost (UShs '000)</i>	393,005	132,254
Cost of Workplan (UShs '000):	393,005	132,254

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

District Head Quarter Department of Technical service, Education, Finance, Council and statutory bodies, (Health,

Vote: 555 Wakiso District

2014/15 Quarter 2

Workplan 11: Internal Audit

Community based service, Natural resources, planning, production (excluding naads), Administration, Natural Resources

Audit monitoring of Force on Account (FoA) projects of Makindye, Kasnaje, Ssisa, Kakiri, Nangabo, Nsangi, Busukuma, Katabi, Nabweru, Wakiso and Gombe sub counties.

Vote: 555 Wakiso District**2014/15 Quarter 2****Workplan Performance in Quarter**

US\$ Thousand

Key performance indicators and budget items	Planned Output and Expenditure for the Quarter (Description and Location)	Actual Output and Expenditure for the Quarter (Description and Location)
1a. Administration		
<i>Function: District and Urban Administration</i>		
<i>1. Higher LG Services</i>		
Output: Operation of the Administration Department		
Non Standard Outputs:	3 management meetings held at the district headquarters and at the LLGs	3 management meetings held at the district headquarters and at the LLGs
	Salaries and allowances for all staff paid	Salaries and allowances for all administration department staff paid
	3 security meetings held at the district head quarters	1 security meeting held at the district head quarters for LCIII Chairpersons and to prepare for H.E Presid
	1 quarterly Town Board meetings held in Kyengera and Mattuga	
	Governme	
General Staff Salaries		110,830
Allowances		33,436
Pension and Gratuity for Local Governments		687
Hire of Venue (chairs, projector, etc)		0
Books, Periodicals & Newspapers		600
Computer supplies and Information Technology (IT)		7,395
Welfare and Entertainment		6,447
Printing, Stationery, Photocopying and Binding		15,852
Small Office Equipment		100
Subscriptions		0
Information and communications technology (ICT)		2,100
Consultancy Services- Short term		1,394
Consultancy Services- Long-term		0
Travel inland		7,990
Travel abroad		2,100
Fuel, Lubricants and Oils		15,058
Maintenance - Vehicles		0
Wage Rec't:	222,299	110,830
Non Wage Rec't:	174,231	93,158
Domestic Dev't:		
Donor Dev't:		
Total	396,529	203,988
Output: Human Resource Management		

Vote: 555 Wakiso District**2014/15 Quarter 2****Workplan Performance in Quarter**

US\$ Thousand

Key performance indicators and budget items	Planned Output and Expenditure for the Quarter (Description and Location)	Actual Output and Expenditure for the Quarter (Description and Location)
1a. Administration		
Non Standard Outputs:	4,502 staff payroll processed at district Headquarters.	4,502 staff payroll processed at district Headquarters.
	50 booklets pay change reports purchased at the district headquarters	25 booklets pay change reports purchased at the district headquarters
	MTN modem subscribed to on a monthly basis	MTN modem subscribed to on a monthly basis
	Staff allowances paid	Staff allowances paid
	300 Staff sensitized on staff appraisal at district	1 Field visits to verify staff against payroll cond
Workshops and Seminars		2,213
Computer supplies and Information Technology (IT)		3,304
Welfare and Entertainment		600
Printing, Stationery, Photocopying and Binding		3,746
Travel inland		972
Fuel, Lubricants and Oils		1,500
Wage Rec't:		
Non Wage Rec't:	12,142	12,335
Domestic Dev't:		
Donor Dev't:		
Total	12,142	12,335
Output: Capacity Building for HLG		
No. (and type) of capacity building sessions undertaken	181 (Seminars for staff in HLG and LLGs in areas of Resource mobilization for CSO's and PWD organizations(60), Mentoring of LLGs (21 LLGs), Sensitization of stakeholders on Government programmes (100).)	0 (a)
Availability and implementation of LG capacity building policy and plan	0	Yes (N/A)
Non Standard Outputs:	Training needs assessment for 300 stakeholders conducted	a
	Capacity Building plan Developed	
Staff Training		3,080
Consultancy Services- Short term		0
Consultancy Services- Long-term		700
Wage Rec't:		
Non Wage Rec't:		
Domestic Dev't:	30,318	3,780
Donor Dev't:		
Total	30,318	3,780
Output: Public Information Dissemination		

Vote: 555 Wakiso District**2014/15 Quarter 2****Workplan Performance in Quarter**

US\$ Thousand

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

1a. Administration

Non Standard Outputs:

9 News items were disseminated in the print and electronic media

Partial payment of the radio programme was effected

Payment for offsetting debts for Entanda Magazine and coronation messages made.

Advertising and Public Relations 7,258

Printing, Stationery, Photocopying and Binding 500

Wage Rec't:

Non Wage Rec't: 11,761 7,758

Domestic Dev't:

Donor Dev't: 375

Total 12,136 7,758**Output: Office Support services**

Non Standard Outputs:

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

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

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

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

Welfare and Entertainment 650

Small Office Equipment 100

Electricity 6,793

Water 545

Wage Rec't:

Non Wage Rec't: 12,540 8,088

Domestic Dev't:

Donor Dev't:

Total 12,540 8,088**Output: Assets and Facilities Management**

No. of monitoring visits conducted

0 (N/A)

0 (N/A)

No. of monitoring reports generated

0 (N/A)

0 (N/A)

Non Standard Outputs:

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

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

offices mopped daily for 3 months district headquarters

offices mopped daily for 3 months district headquarters

sanitary items procured monthly for 3 months for the district headquarters

sanitary items procured monthly for 3 months for the district headquarters

Offices and toilets cleaned daily for 3 mon

Offices and toilets cleaned daily for 3 mon

Vote: 555 Wakiso District**2014/15 Quarter 2****Workplan Performance in Quarter**

US\$ Thousand

Key performance indicators and budget items	Planned Output and Expenditure for the Quarter (Description and Location)	Actual Output and Expenditure for the Quarter (Description and Location)
1a. Administration		
Contract Staff Salaries (Incl. Casuals, Temporary)		10,364
Rent – (Produced Assets) to private entities		850
Wage Rec't:		
Non Wage Rec't:	15,171	11,214
Domestic Dev't:		
Donor Dev't:		
Total	15,171	11,214

Output: Records Management

Non Standard Outputs:	Offer hands on records management training to 1 town councils and 8 sub counties.	Deliver office mail effectively and efficiently on a quarterly basis done.
	Deliver office mail effectively and efficiently on a quarterly basis.	
	Carry out photocopying services and scanning for all in and out-going correspondences.	
	250 fil	
Printing, Stationery, Photocopying and Binding		600
Travel inland		0
Wage Rec't:		
Non Wage Rec't:	1,750	600
Domestic Dev't:		
Donor Dev't:		
Total	1,750	600

Output: Information collection and management

Non Standard Outputs:	District Newsletters calenders, dairies, fact sheets and other promotional materials printed and distributed, wide publicity of district activities was done	3 Copies of News papers - New Vision, Monitor and Bukedde procured daily.
	3 Copies of News papers - New Vision, Monitor and Bukedde procured daily.	
	1 Press visit coor	
Welfare and Entertainment		550
Printing, Stationery, Photocopying and Binding		0
Fuel, Lubricants and Oils		2,015

Vote: 555 Wakiso District**2014/15 Quarter 2****Workplan Performance in Quarter**

US\$ Thousand

Key performance indicators and budget items	Planned Output and Expenditure for the Quarter (Description and Location)	Actual Output and Expenditure for the Quarter (Description and Location)
1a. Administration		
Wage Rec't:		
Non Wage Rec't:	6,671	2,565
Domestic Dev't:		
Donor Dev't:		
Total	6,671	2,565

Output: Procurement Services

Non Standard Outputs:	1 Advertisements run in Print Media to solicit service providers for Works, Goods and Supplies.	1 Advertisements run in Print Media to solicit service providers for Works, Goods and Supplies for Q1 AND Q2 procurements.
	3 Pre-Bidding, Bidding, and Evaluation meetings conducted	1 meeting for Opening of bids and 2 Evaluation meetings conducted
	Assorted Stationary for Procurement works and Computer accessories procured	Assorted Stationary for Procurement works and Computer acce
	Assorted procur	
Advertising and Public Relations		0
Computer supplies and Information Technology (IT)		0
Printing, Stationery, Photocopying and Binding		0
Travel inland		0
Fuel, Lubricants and Oils		0
Wage Rec't:		
Non Wage Rec't:	24,139	0
Domestic Dev't:	0	
Donor Dev't:		
Total	24,139	0

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	31/12/2014 (Preparation and submission of 3 Monthly financial reports to DEC and 1 Quarterly progress report submitted to MoFPED.)	31/12/2014 (3 Monthly financial reports prepared and submitted to DEC & Quarter 2 progress report submitted to MoFPED)
Non Standard Outputs:	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 Oct, Nov and December 2014

Vote: 555 Wakiso District**2014/15 Quarter 2****Workplan Performance in Quarter**

US\$ Thousand

Key performance indicators and budget items	Planned Output and Expenditure for the Quarter (Description and Location)	Actual Output and Expenditure for the Quarter (Description and Location)
2. Finance		
General Staff Salaries		47,687
Allowances		22,489
Incapacity, death benefits and funeral expenses		750
Workshops and Seminars		1,500
Books, Periodicals & Newspapers		1,000
Welfare and Entertainment		500
Printing, Stationery, Photocopying and Binding		1,550
Subscriptions		1,200
Travel inland		460
Fuel, Lubricants and Oils		3,000
Wage Rec't:	82,500	47,687
Non Wage Rec't:	47,800	32,449
Domestic Dev't:		
Donor Dev't:		
Total	130,300	80,136

Output: Revenue Management and Collection Services

Value of Other Local Revenue Collections	1934645875 (Other revenues i.e. Land fees, business and public health licence, property rates, rent, market dues, park fees, plan fees, Stone / sand mine dues, Loyalties, Other Charges / Fees / Dues etc. in sub counties of Nangabo, Busukuma, Nabweru, Gombe, Makindye, Wakiso, Katabi, Ssisa, Nsangi, Kakiri, Masuliita, Namayumba, Kasanje, Bussi and Mende collected.)	1036087037 (Other revenues i.e land fees , business and public health licence, property rates, rent, markets dues, park fees, plan fees, stone/sand mines)
Value of Hotel Tax Collected	80107125 (Hotel Tax collection from the Hotels / guest houses, Inns, Go Cools, Gardens, Suits, Lodges etc in sub counties of Nangabo, Busukuma, Nabweru, Gombe, Makindye, Wakiso, Katabi, Ssisa, Nsangi, Kakiri, Masuliita, Namayumba, Kasanje, Bussi and Mende.)	100912876 (hotel tax collection from the Hotels/ guest houses INNS, Gardens , Suits, Lodges in the district.)
Value of LG service tax collection	318035500 (District and LLGs Local Service Tax collection from companies and businesses with employees residing in 15 sub counties of Nangabo, Busukuma, Nabweru, Gombe, Makindye, Wakiso, Katabi, Ssisa, Nsangi, Kakiri, Masuliita, Namayumba, Kasanje, Bussi and Mende.)	949117093 (Local service tax collected from Companies, Businesses and employees residing in the district)
Non Standard Outputs:	3 consolidated Local revenue collection reports from 15 sub counties of Nangabo, Busukuma, Nabweru, Gombe, Makindye, Wakiso, Katabi, Ssisa, Nsangi, Kakiri, Masuliita, Namayumba, Kasanje, Bussi and Mende prepared.	3 consolidated local revenue collection reports from 15 Sub counties of Nangabo, Busukuma, Nabweru, Gombe, Makindye, Wakiso, Katabi, Ssisa , Nsangi, Kakiri, Masuliita, Namayumba,
	1 Finance Committee meetings attend	
Workshops and Seminars		1,393
Commissions and related charges		107,872
Computer supplies and Information Technology (IT)		3,508

Vote: 555 Wakiso District**2014/15 Quarter 2****Workplan Performance in Quarter**

US\$ Thousand

Key performance indicators and budget items	Planned Output and Expenditure for the Quarter (Description and Location)	Actual Output and Expenditure for the Quarter (Description and Location)
2. Finance		
<i>Printing, Stationery, Photocopying and Binding</i>		31,995
<i>Consultancy Services- Short term</i>		12,911
<i>Consultancy Services- Long-term</i>		0
<i>Travel inland</i>		10,433
<i>Fuel, Lubricants and Oils</i>		32,640
<i>Maintenance - Vehicles</i>		3,627
<i>Wage Rec't:</i>	0	
<i>Non Wage Rec't:</i>	129,050	204,379
<i>Domestic Dev't:</i>	0	
<i>Donor Dev't:</i>		
Total	129,050	204,379
Output: Budgeting and Planning Services		
Date of Approval of the Annual Workplan to the Council	31/12/2014 (District Headquarters 15 LLGs supervised and mentored on new panning and budgeting guideline)	31/12/2014 (15 LLGs supervised and mentored on the new planning and Budgeting guidelines)
Date for presenting draft Budget and Annual workplan to the Council	31/12/2014 (Not Planned)	31/03/2015 (Not Planned)
Non Standard Outputs:	District Headquarters and 15 LLGs. 1 Budget Monitoring report prepared by Budget desk to review the progress of budget implementation Issued Quarterly cash limits to sectors. 3 Budget Desk meetings held. 1 budget performance reports and w	1 Budget monitoring report prepared by the Budget desk to review the progress of the Budget implementation
<i>Computer supplies and Information Technology (IT)</i>		500
<i>Printing, Stationery, Photocopying and Binding</i>		9,771
<i>Travel inland</i>		0
<i>Fuel, Lubricants and Oils</i>		2,898
<i>Wage Rec't:</i>		
<i>Non Wage Rec't:</i>	11,625	13,169
<i>Domestic Dev't:</i>		
<i>Donor Dev't:</i>		
Total	11,625	13,169
Output: LG Expenditure mangement Services		

Vote: 555 Wakiso District**2014/15 Quarter 2****Workplan Performance in Quarter**

US\$ Thousand

Key performance indicators and budget items	Planned Output and Expenditure for the Quarter (Description and Location)	Actual Output and Expenditure for the Quarter (Description and Location)
2. Finance		
Non Standard Outputs:	District Headquarters	All payments were authorised by CAO
	Expenditure authority from CAO received for every payment,	
	Procurement requisitions made, Payment vouchers processed, vote books posted, payment vouchers examined, payment cheques written and signed, books of accounts posted and r	ALSO Procurement requisitions made, payment vouchers processed
Printing, Stationery, Photocopying and Binding		770
IFMS Recurrent costs		4,800
Travel inland		5,586
Fuel, Lubricants and Oils		13,452
Wage Rec't:		
Non Wage Rec't:	21,500	24,608
Domestic Dev't:		
Donor Dev't:		
Total	21,500	24,608

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

Non Standard Outputs:	2 computers and 2 vehicles for the council office maintained at the District H/qtrs	2 vehicles for the council office maintained and serviced at the District H/qtrs
	Assorted stationery supplied to clerk to council's office during the quarter	Procurement for Assorted stationery to clerk to council's office was made during the quarter but still processing payment.
	1 set of Uniform and 3 gowns procured (Sergeant at Arms, Clerk to Council, Deputy Speake	Procurement process was still ongoing to pro
General Staff Salaries		48,947
Allowances		8,340
Wage Rec't:	27,010	48,947
Non Wage Rec't:	15,481	8,340
Domestic Dev't:		
Donor Dev't:		
Total	42,492	57,287
Output: LG procurement management services		

Vote: 555 Wakiso District**2014/15 Quarter 2****Workplan Performance in Quarter**

US\$ Thousand

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

Non Standard Outputs:

Conduct 5 meetings to approve and award contracts

Conducted 5 meetings to approve and award contracts

Conduct 3 meetings to evaluate contracts

Conducted 3 meetings to evaluate contracts

Recommend contractors

Recommend contractors

Register service providers and list best bidders

Register service providers and list best bidders done.

Conduct 3 meetings to clarify on contracts

Conduct 3 meetings to clarify on contracts

1 advert for bids of contracts

1 advert for bids of cont

M

Allowances

0

Wage Rec't:

Non Wage Rec't:

2,721

0

Domestic Dev't:

Donor Dev't:

Total**2,721****0****Output: LG staff recruitment services**

Non Standard Outputs:

Payment of Chairman's salary for 12 months from July 2014-June 2015

Payment of Chairman's salary for 3 months from Oct 2014-Dec 2014 made.

Conformation of 125 staff appointments at the District Headquarters

Conformation of 310 serving officers in their respective appointments in various departments was done.

Recruitment of staff to fill 100 vacant posts in both Urban and District Local Government Headquarters

Four(4) officers were offered appointment on transfer of service.

Conclud

299 re

General Staff Salaries

11,700

Allowances

5,350

Books, Periodicals & Newspapers

231

Welfare and Entertainment

0

Printing, Stationery, Photocopying and Binding

0

Fuel, Lubricants and Oils

6,260

Wage Rec't:

6,131

11,700

Non Wage Rec't:

22,714

11,841

Domestic Dev't:

Donor Dev't:

Total**28,845****23,541****Output: LG Land management services**

No. of Land board meetings

3 (District Headquarters)

3 (District Headquarters)

Vote: 555 Wakiso District**2014/15 Quarter 2****Workplan Performance in Quarter**

US\$ Thousand

Key performance indicators and budget items	Planned Output and Expenditure for the Quarter (Description and Location)	Actual Output and Expenditure for the Quarter (Description and Location)
3. Statutory Bodies		
No. of land applications (registration, renewal, lease extensions) cleared	100 (District wide)	100 (District wide)
Non Standard Outputs:	Procurement of office equipment Dissemination of land board activities on a quarterly basis	Dissemination of land board activities on a quarterly basis
<i>Welfare and Entertainment</i>		200
<i>Travel inland</i>		1,025
<i>Wage Rec't:</i>		
<i>Non Wage Rec't:</i>	2,339	1,225
<i>Domestic Dev't:</i>		
<i>Donor Dev't:</i>		
Total	2,339	1,225
Output: LG Financial Accountability		
No. of Auditor General's queries reviewed per LG	5 (Entebbe Municipality, Town Councils, Sub-Counties and the District Headquarters)	0 (Not done)
No. of LG PAC reports discussed by Council	1 (District Council)	0 (No done)
Non Standard Outputs:	15 Sub-counties and District headquarters Internal Audit reports examined during the FY 1 PAC quarterly reports written. Produced and distributed to the respective audited administrative units and authorities. 5 copies of Auditor General's reports	Two (2) PAC meetings held and 15 Sub-counties and District headquarters Internal Audit reports examined during the Q4 FY 2012/13, Q1 and Q2 FY 2013/14. No PAC quarterly reports written. No quarterly contract award reports examined during the Q1.
<i>Allowances</i>		0
<i>Printing, Stationery, Photocopying and Binding</i>		0
<i>Wage Rec't:</i>		
<i>Non Wage Rec't:</i>	2,870	0
<i>Domestic Dev't:</i>		
<i>Donor Dev't:</i>		
Total	2,870	0
Output: LG Political and executive oversight		

Vote: 555 Wakiso District**2014/15 Quarter 2****Workplan Performance in Quarter**

US\$ Thousand

Key performance indicators and budget items	Planned Output and Expenditure for the Quarter (Description and Location)	Actual Output and Expenditure for the Quarter (Description and Location)
3. Statutory Bodies		
Non Standard Outputs:	3 Executive Committee meetings Conducted (H/qtrs)	3 Executive Committee meetings Conducted (H/qtrs)
	1 Council meetings conducted (H/qtrs)	1 Council meetings and 1 Business Committee conducted (H/qtrs)
	Oversee/facilitate Executive monitoring of at least 50 government and district projects (District wide)	Oversee/facilitate Executive monitoring of at least 10 government and district projects (District wide)
	To oversee the 40 Councilors' monitoring of projects	To oversee the 34 Councilors
General Staff Salaries		30,770
Allowances		79,339
Medical expenses (To employees)		800
Advertising and Public Relations		330
Books, Periodicals & Newspapers		1,170
Welfare and Entertainment		4,800
Special Meals and Drinks		10,564
Printing, Stationery, Photocopying and Binding		2,743
Telecommunications		1,500
Travel inland		38,393
Travel abroad		8,591
Fuel, Lubricants and Oils		43,106
Maintenance - Vehicles		12,507
Donations		750
Wage Rec't:	46,238	30,770
Non Wage Rec't:	162,167	204,592
Domestic Dev't:		
Donor Dev't:		
Total	208,406	235,362

Output: Standing Committees Services

Non Standard Outputs:	Conduct 6 sectoral committee meetings (District headquarters)	Conducted 2 sectoral committee meetings (District headquarters)
	6 sets of minutes for the Sectoral Committee meetings taken and produced	2 sets of minutes for the Sectoral Committee meetings taken and produced
	Remunerate 34 honorable committee members for the 6 committee meetings held (District)	Remunerate 34 honorable committee members for the 2 committee meetings held (District)
Allowances		25,587
Printing, Stationery, Photocopying and Binding		950

Vote: 555 Wakiso District**2014/15 Quarter 2****Workplan Performance in Quarter**

US\$ Thousand

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

<i>Non Wage Rec't:</i>	40,441	26,537
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*Domestic Dev't:**Donor Dev't:*

Total	40,441	26,537
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3. Capital Purchases**Output: Vehicles & Other Transport Equipment**

Non Standard Outputs:

Procure a District Chairman's Vehicle and Payment of Revolving fund balance on the Motor Vehicle for Chairman's Office

Procurement process to procure LCV Chairman's Vehicle not yet started.

<i>Transport equipment</i>		0
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Wage Rec't:

<i>Non Wage Rec't:</i>		0
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*Domestic Dev't:**Donor Dev't:*

Total	35,000	0
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Additional information required by the sector on quarterly Performance**4. Production and Marketing****Function: Agricultural Advisory Services****1. Higher LG Services****Output: Technology Promotion and Farmer Advisory Services**

No. of technologies distributed by farmer type

0 (N/A)

0 (N/A)

Non Standard Outputs:

Pay terminal benefits to terminated NAADS staff.

terminal benefits to 45 terminated NAADS staff.

Hold coordination meeting.

<i>General Staff Salaries</i>		4,854
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Wage Rec't:

<i>Non Wage Rec't:</i>	0	4,854
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*Domestic Dev't:**Donor Dev't:*

Total	122,851	4,854
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Function: District Production Services**1. Higher LG Services****Output: District Production Management Services**

Vote: 555 Wakiso District**2014/15 Quarter 2****Workplan Performance in Quarter**

US\$ Thousand

Key performance indicators and budget items	Planned Output and Expenditure for the Quarter (Description and Location)	Actual Output and Expenditure for the Quarter (Description and Location)
4. Production and Marketing		
Non Standard Outputs:	<p>Staff allowances, transport salaries and wages paid for 3 months.(District Headquarters)</p> <p>1 staff meetings held at district headquarters</p> <p>Staff supervised and performance appraised (all LLGS)</p> <p>1 Supervision reports submitted</p> <p>1 Monitoring report</p>	<p>Work plans and reports submitted. MV UAJ460X insurance renewed and outstanding repair bills cleared for MV UAJ 460X. Participated in WFD held on 16th Oct at Namulonge. Received new JOCV Volunteer and paid rent for six months. Funds for study tour rele</p>
General Staff Salaries		16,314
Allowances		7,938
Workshops and Seminars		6,172
Staff Training		2,250
Computer supplies and Information Technology (IT)		0
Welfare and Entertainment		1,050
Printing, Stationery, Photocopying and Binding		232
Small Office Equipment		250
Medical and Agricultural supplies		31,891
Agricultural Supplies		0
Consultancy Services- Short term		0
Travel inland		23,488
Fuel, Lubricants and Oils		15,126
Maintenance - Vehicles		166
Maintenance – Machinery, Equipment & Furniture		0
Wage Rec't:	108,152	16,314
Non Wage Rec't:	23,383	49,754
Domestic Dev't:	40,797	38,809
Donor Dev't:		
Total	172,331	104,878

Output: Crop disease control and marketing

No. of Plant marketing facilities constructed	0 (N/A)	0 (N/A)
Non Standard Outputs:	<p>one Supervision reports submitted</p> <p>one Monitoring reports submitted.</p> <p>Farmers trainings held</p> <p>Farmers demonstration held</p> <p>Farmers accessing technical support and backstopping (Busiuro and Kyadondo)</p> <p>Crop diseases control Task forces formed t</p>	<p>To plant clinics operated. Farmers to benefit from UCDA coffee identified. Baseline survey for vegetable farmers in Nangabo, Busukuma under Humidtropics programme. Mobilized farmers to participate in WFD in Namulonge</p>

Vote: 555 Wakiso District**2014/15 Quarter 2****Workplan Performance in Quarter**

US\$ Thousand

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

General Staff Salaries		35,822
Allowances		3,138
Workshops and Seminars		1,500
Travel inland		210
Fuel, Lubricants and Oils		765
Wage Rec't:	37,932	35,822
Non Wage Rec't:	4,452	5,613
Domestic Dev't:		
Donor Dev't:		
Total	42,384	41,434

Output: Livestock Health and Marketing

No. of livestock by type undertaken in the slaughter slabs	3000 (Kyengera, Gayaza, Entebbe, Kajjansi, Lweza, Nansana, Wakiso, Kakiri)	4020 (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)	0 (Nil)
Non Standard Outputs:	1 Supervision reports submitted 1 Monitoring reports submitted Livestock disease surveillance, and monitoring reports submitted Public education on livestock disease control conducted Vaccines procured (FMD 5,000 rabies 1,250). 1,000 Pet	150 stray dogs destroyed in WakisoTC, Makindye, Nsangi, Masuliita and Katabi Animal check points operated for 15 days 204 MVs 2 cases referred for court action. inspected 5 meat handling facilities in Kakiri, nsangi, Wakiso and Nansana Monitored slaug
General Staff Salaries		26,672
Allowances		2,425
Workshops and Seminars		304
Medical and Agricultural supplies		1,346
Travel inland		1,500
Fuel, Lubricants and Oils		840
Wage Rec't:	32,314	26,672
Non Wage Rec't:	5,032	6,415
Domestic Dev't:		
Donor Dev't:		
Total	37,346	33,086

Output: Fisheries regulation

No. of fish ponds stocked	1 (Kyengera & Nabbingo)	0 (Nil)
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Vote: 555 Wakiso District**2014/15 Quarter 2****Workplan Performance in Quarter**

US\$ Thousand

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

No. of fish ponds constructed and maintained	1 (Fish Demonstration at Kyengera and Nabbingo in Nsangi Subcount)	0 (Nil)
Quantity of fish harvested	605218 (late niloticus, tilapia and others fish caught in 28 BMUs)	231274 (170,706 Late niloticus, 57,509 tilapia and 3,059 others fish caught in 28 BMUs)
Non Standard Outputs:	<p>Fishers registered in 26 BMUs (Kasanje, Entebbe, Katabi, Makindye, Busisi & Ssisa)</p> <p>BMUs trained (bye law formulation, fisheries regulation & finance management) (Entebbe, kasanje, Bussi & katabi)</p> <p>Monitoring patrols conducted (1) (kasanje, Entebbe)</p>	<p>Fisheries enforcement in 14 BMUs Bussi and katabi,</p> <p>33 illegal fishing boats impounded</p> <p>200, monofilament nets dewe.</p> <p>Fishers in 28 BMUs sensitized on new licensing process</p> <p>CAS from katabi received</p>

General Staff Salaries		15,606
Allowances		2,304
Workshops and Seminars		490
Printing, Stationery, Photocopying and Binding		200
Small Office Equipment		0
Medical and Agricultural supplies		580
Travel inland		599
Fuel, Lubricants and Oils		1,320
Maintenance - Vehicles		951
Wage Rec't:	18,752	15,606
Non Wage Rec't:	9,115	6,444
Domestic Dev't:		
Donor Dev't:		
Total	27,867	22,050

Output: Tsetse vector control and commercial insects farm promotion

No. of tsetse traps deployed and maintained	400 (Kasanje ,katabi, Ssisa, Entebbe A & B)	120 (Kasanje ,katabi, Ssisa,)
Non Standard Outputs:	<p>Tsetse control trainings held (1) (kasanje,Ssisa, katabi and Entebbe MC)</p> <p>No of persons trained (90 kasanje,Ssisa, katabi and Entebbe MC).</p> <p>No of trap deployed ,</p> <p>No of live baits.</p> <p>animals treated and deployed .</p> <p>No of fixed tsetse monitorin</p>	<p>deployed 120 traps Kasanje ,katabi, Ssisa,</p>
General Staff Salaries		0
Allowances		966
Travel inland		800

Vote: 555 Wakiso District**2014/15 Quarter 2****Workplan Performance in Quarter**

US\$ Thousand

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

Wage Rec't:	2,730	0
Non Wage Rec't:	1,751	1,766
Domestic Dev't:		
Donor Dev't:		
Total	4,481	1,766

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

No of businesses inspected for compliance to the law	75 (District Wide)	46 (District wide)
No of businesses issued with trade licenses	6000 (District headquarters)	1500 (District wide)
No. of trade sensitisation meetings organised at the district/Municipal Council	2 (Kira TC, Nansana TC)	2 (Gombe and ssisa)
No of awareness radio shows participated in	1 (CBS FM Radio)	0 (nil)
Non Standard Outputs:		NIL
General Staff Salaries		1,030
Allowances		479
Printing, Stationery, Photocopying and Binding		44
Wage Rec't:	2,863	1,030
Non Wage Rec't:	1,420	523
Domestic Dev't:		
Donor Dev't:		
Total	4,282	1,553

Output: Enterprise Development Services

No of awareness radio shows participated in	1 (Radio CBS FM)	0 (nil)
No of businesses assisted in business registration process	0	6 (kakiri, Nangabo and kira)
No. of enterprises linked to UNBS for product quality and standards	0	2 (Makindye)
Non Standard Outputs:	Support 4 HLFO	Nil
Workshops and Seminars		620
Computer supplies and Information Technology (IT)		68
Travel inland		234

Vote: 555 Wakiso District**2014/15 Quarter 2****Workplan Performance in Quarter**

US\$ Thousand

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

<i>Non Wage Rec't:</i>	1,118	922
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*Domestic Dev't:**Donor Dev't:*

Total	1,118	922
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Output: Market Linkage Services

No. of producers or producer groups linked to market internationally through UEPB	1 (district wide)	1 (Makindye)
No. of market information reports disseminated	1 (quarterly market information bulletin)	1 (quarterly market information bulletin)
Non Standard Outputs:	Follow up on market and agro processing infrastructure under CAIP	Followed up on market and agro processing infrastructure under CAIP in Kasanje, namayumba, Mmende Masuliita Busukuma and Gombe

<i>Travel inland</i>		354
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<i>Fuel, Lubricants and Oils</i>		446
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Wage Rec't:

<i>Non Wage Rec't:</i>	604	800
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*Domestic Dev't:**Donor Dev't:*

Total	604	800
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Output: Cooperatives Mobilisation and Outreach Services

No of cooperative groups supervised	40 (District wide)	39 (District wide)
No. of cooperative groups mobilised for registration	10 (district wide)	18 (district wide)
No. of cooperatives assisted in registration	10 (District wide)	18 (district wide)
Non Standard Outputs:	5 coops societies Audited 5 coop societies trained members 5 AGMs supervised	16 coops societies Audited 8 coop societies trained members 39 AGMs supervised

<i>Printing, Stationery, Photocopying and Binding</i>		68
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<i>Travel inland</i>		1,319
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<i>Fuel, Lubricants and Oils</i>		51
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Wage Rec't:

<i>Non Wage Rec't:</i>	449	1,438
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*Domestic Dev't:**Donor Dev't:*

Total	449	1,438
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Output: Industrial Development Services

A report on the nature of value	No (Nil)	no (nil)
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Vote: 555 Wakiso District**2014/15 Quarter 2****Workplan Performance in Quarter**

US\$ Thousand

Key performance indicators and budget items	Planned Output and Expenditure for the Quarter (Description and Location)	Actual Output and Expenditure for the Quarter (Description and Location)
4. Production and Marketing		
addition support existing and needed		
No. of opportunities identified for industrial development	1 (kyengera Kabaka foundations)	0 (Nil)
No. of value addition facilities in the district	3 (CAIIP in Kasanje , Busukuma , Wakiso, Namayumba , Masulitta & Gombe,)	6 (CAIIP in Kasanje , Busukuma , Wakiso, Namayumba , Masulitta & Gombe,)
No. of producer groups identified for collective value addition support	1 (district wide)	2 (district wide)
Non Standard Outputs:	1 industrial clustering in SME district wid	nil
Printing, Stationery, Photocopying and Binding		18
Travel inland		318
Fuel, Lubricants and Oils		68
Wage Rec't:		
Non Wage Rec't:	147	403
Domestic Dev't:		
Donor Dev't:		
Total	147	403

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

Non Standard Outputs:	Salaries paid to 844 health staff	Salaries paid to 844 health staff
	2 District health staff supported in medical/ surgical intervention	No District health staff supported in medical/ surgical intervention
	1 burial expenses	0 burial expenses incurred
	5 capacity building sessions for 160 health workers on management of HIV/AIDS and TB	8 capacity building sessions for 40 health workers on management of HIV/AIDS and TB conducted
	22 health unit in charges enhanced in	Zero (0) health un
Welfare and Entertainment		1,855
Printing, Stationery, Photocopying and Binding		1,964
Small Office Equipment		0
Telecommunications		3,055
Travel inland		122,052
Fuel, Lubricants and Oils		27,694
Maintenance - Vehicles		8,018

Vote: 555 Wakiso District**2014/15 Quarter 2****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

General Staff Salaries		1,075,714
Allowances		4,616
Workshops and Seminars		15,841
Books, Periodicals & Newspapers		720
Wage Rec't:	1,518,852	1,075,714
Non Wage Rec't:	63,537	79,820
Domestic Dev't:		
Donor Dev't:	149,469	105,994
Total	1,731,858	1,261,528

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

%age of approved posts filled with trained health workers	90 (Entebbe Hospital)	90 (Entebbe Hospital)
No. and proportion of deliveries in the District/General hospitals	1171 (Entebbe Hospital)	1283 (Entebbe Hospital)
Number of total outpatients that visited the District/ General Hospital(s).	16919 (Entebbe Hospital)	2791 (Entebbe Hospital)
Number of inpatients that visited the District/General Hospital(s)in the District/ General Hospitals.	2491 (Entebbe Hospital)	1999 (Entebbe Hospital)
Non Standard Outputs:	100 caesers conducted	314 caesers conducted
	0 maternal deaths	0 maternal deaths
	1005 children immunised with DPTHePib3	765 children immunised with DPTHePib3
Conditional transfers for District Hospitals		52,236
Wage Rec't:		0
Non Wage Rec't:	52,236	52,236
Domestic Dev't:		0
Donor Dev't:		0
Total	52,236	52,236

Output: NGO Hospital Services (LLS.)

Number of outpatients that visited the NGO hospital facility	18924 (Kisubi, Saidinah Abubaker, Mildmay, and Uganda Martyrs hospitals)	10759 (Kisubi, Saidinah Abubaker, Mildmay, and Uganda Martyrs hospitals)
No. and proportion of deliveries conducted in NGO hospitals facilities.	580 (Kisubi, Saidinah Abubaker, Mildmay, and Uganda Martyrs hospitals)	437 (Kisubi, Saidinah Abubaker, Mildmay, and Uganda Martyrs hospitals)
Number of inpatients that visited the NGO hospital facility	2056 (Kisubi, Saidinah Abubaker, Mildmay, and Uganda Martyrs hospitals)	854 (Kisubi, Saidinah Abubaker, Mildmay, and Uganda Martyrs hospitals)

Vote: 555 Wakiso District**2014/15 Quarter 2****Workplan Performance in Quarter**

US\$ Thousand

Key performance indicators and budget items	Planned Output and Expenditure for the Quarter (Description and Location)	Actual Output and Expenditure for the Quarter (Description and Location)
5. Health		
Non Standard Outputs:	200 Caesars conducted at Kisubi ,Uganda Martyrs hospitals and Saidinah Abubakar Hospitals	122 Caesars conducted at Kisubi ,Uganda Martyrs hospitals and Saidinah Abubakar Hospitals
	0 Maternal deaths registered at Kisubi ,Uganda Martyrs hospitals and Saidinah Abubakar Hospitals	0 Maternal deaths registered at Kisubi ,Uganda Martyrs hospitals and Saidinah Abubakar Hospitals
	Immunise 1200 children with DPTHeHib3	Immunise 882 children with DPTHeHib3
Conditional transfers for NGO Hospitals		44,928
Wage Rec't:		0
Non Wage Rec't:	44,997	44,928
Domestic Dev't:		0
Donor Dev't:		0
Total	44,997	44,928

Output: NGO Basic Healthcare Services (LLS)

Number of inpatients that visited the NGO Basic health facilities	3796 (Nabbingo Parish Dispensary Bbira Dispensary Wagagai Health Centre S.O.S children Village H/Centre Kiziba St. Ulika Health Centre Buyege Health Centre Kireka SDA Health Centre Bweyogerere SDA Health centre Community Health Plan- Lugoba Lweza St. Magdalene H/C Bweyogerere (Hassan Turabi) Muvubuka Agunjuse H/Centre Well spring Health Centre Jjanda Medical Health Centre Mirembe Health Centre Taqwa Health Centre St. Apollo Health Centre Zia – Angelina Health Centre Muzinda Katereke H/C Nampunge Health centre Lufuka valley Health centre Kabubbu Health Centre Naddangira Health Centre Crane Health centre Jinja Kalori Health Centre St. Luke Health Centre Nkumba Atom Medical Care Kitende CBHC)	2481 (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)
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Vote: 555 Wakiso District**2014/15 Quarter 2****Workplan Performance in Quarter***US\$ Thousand*

Key performance indicators and budget items	Planned Output and Expenditure for the Quarter (Description and Location)	Actual Output and Expenditure for the Quarter (Description and Location)
5. Health		
No. and proportion of deliveries conducted in the NGO Basic health facilities	1311 (Nabbingo Parish Dispensary Bbira Dispensary Wagagai Health Centre S.O.S children Village H/Centre Kiziba St. Ulika Health Centre Buyege Health Centre Kireka SDA Health Centre Bweyogerere SDA Health centre Community Health Plan- Lugoba Lweza St. Magdalene H/C Bweyogerere (Hassan Turabi) Muvubuka Agunjuse H/Centre Well spring Health Centre Jjanda Medical Health Centre Mirembe Health Centre Taqwa Health Centre St. Apollo Health Centre Zia – Angelina Health Centre Muzinda Katereke H/C Nampunge Health centre Lufuka valley Health centre Kabubbu Health Centre Naddangira Health Centre Crane Health centre Jinja Kalori Health Centre St. Luke Health Centre Nkumba Atom Medical Care Kitende CBHC)	1051 (Nabbingo Parish Dispensary Bbira Dispensary Wagagai Health Centre S.O.S children Village H/Centre Kiziba St. Ulika Health Centre Buyege Health Centre Kireka SDA Health Centre Bweyogerere SDA Health centre Community Health Plan- Lugoba Lweza St. Magdalene H/C Bweyogerere (Hassan Turabi) Muvubuka Agunjuse H/Centre Well spring Health Centre Jjanda Medical Health Centre Mirembe Health Centre Taqwa Health Centre St. Apollo Health Centre Zia – Angelina Health Centre Muzinda Katereke H/C Nampunge Health centre Lufuka valley Health centre Kabubbu Health Centre Naddangira Health Centre Crane Health centre Jinja Kalori Health Centre St. Luke Health Centre Nkumba Atom Medical Care Kitende CBHC)
Number of children immunized with Pentavalent vaccine in the NGO Basic health facilities	5379 (Nabbingo Parish Dispensary Bbira Dispensary Wagagai Health Centre S.O.S children Village H/Centre Kiziba St. Ulika Health Centre Buyege Health Centre Kireka SDA Health Centre Bweyogerere SDA Health centre Community Health Plan- Lugoba Lweza St. Magdalene H/C Bweyogerere (Hassan Turabi) Muvubuka Agunjuse H/Centre Well spring Health Centre Jjanda Medical Health Centre Mirembe Health Centre Taqwa Health Centre St. Apollo Health Centre Zia – Angelina Health Centre Muzinda Katereke H/C Nampunge Health centre Lufuka valley Health centre Kabubbu Health Centre Naddangira Health Centre Crane Health centre Jinja Kalori Health Centre St. Luke Health Centre Nkumba Atom Medical Care Kitende CBHC)	4136 (Nabbingo Parish Dispensary Bbira Dispensary Wagagai Health Centre S.O.S children Village H/Centre Kiziba St. Ulika Health Centre Buyege Health Centre Kireka SDA Health Centre Bweyogerere SDA Health centre Community Health Plan- Lugoba Lweza St. Magdalene H/C Bweyogerere (Hassan Turabi) Muvubuka Agunjuse H/Centre Well spring Health Centre Jjanda Medical Health Centre Mirembe Health Centre Taqwa Health Centre St. Apollo Health Centre Zia – Angelina Health Centre Muzinda Katereke H/C Nampunge Health centre Lufuka valley Health centre Kabubbu Health Centre Naddangira Health Centre Crane Health centre Jinja Kalori Health Centre St. Luke Health Centre Nkumba Atom Medical Care Kitende CBHC)

Vote: 555 Wakiso District**2014/15 Quarter 2****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 outpatients that visited the NGO Basic health facilities

50838 (Nabbingo Parish Dispensary
Bbira Dispensary
Wagagai Health Centre
S.O.S children Village H/Centre
Kiziba St. Ulika Health Centre
Buyege Health Centre
Kireka SDA Health Centre
Bweyogerere SDA Health centre
Lweza St. Magdalene H/C
Bweyogerere (Hassan Turabi)
Muvubuka Agunjuse H/Centre
Well spring Health Centre
Jjanda Medical Health Centre
Mirembe Health Centre
Taqwa Health Centre
St. Apollo Health Centre
Zia – Angelina Health Centre
Muzinda Katereke H/C
Nampunge Health centre
Lufuka valley Health centre
Kabubbu Health Centre
Naddangira Health Centre
Crane Health centre
Jinja Kalori Health Centre
St. Luke Health Centre Nkumba
Atom Medical Care)

65340 (Nabbingo Parish Dispensary
Bbira Dispensary
Wagagai Health Centre
S.O.S children Village H/Centre
Kiziba St. Ulika Health Centre
Buyege Health Centre
Kireka SDA Health Centre
Bweyogerere SDA Health centre
Lweza St. Magdalene H/C
Bweyogerere (Hassan Turabi)
Muvubuka Agunjuse H/Centre
Well spring Health Centre
Jjanda Medical Health Centre
Mirembe Health Centre
Taqwa Health Centre
St. Apollo Health Centre
Zia – Angelina Health Centre
Muzinda Katereke H/C
Nampunge Health centre
Lufuka valley Health centre
Kabubbu Health Centre
Naddangira Health Centre
Crane Health centre
Jinja Kalori Health Centre
St. Luke Health Centre Nkumba
Atom Medical Care)

Non Standard Outputs:

N/A

N/A

LG Conditional grants

43,410

Wage Rec't:

0

Non Wage Rec't:

42,391

43,410

Domestic Dev't:

0

0

Donor Dev't:

0

0

Total

42,391

43,410

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

No.of trained health related training sessions held.

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

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

Vote: 555 Wakiso District

2014/15 Quarter 2

Workplan Performance in Quarter

US\$ Thousand

Key performance indicators and budget items	Planned Output and Expenditure for the Quarter (Description and Location)	Actual Output and Expenditure for the Quarter (Description and Location)
5. Health		
No. of children immunized with Pentavalent vaccine	10091 (Kasangati, Ndejje, Buwambo, Namayumba, Wakiso H/CIVs, Kakiri, Kiziba, Busawamanze, Ttikalu, Kasozi, Namulonge, Nabutiti, Wattuba, Kira, Kawanda, Nabweru, Nsangi, Mende, Bulondo, Bweyogerere, Kigo, Kajjansi, Nakawuka, Kasanje, Bussi, Wakiso Epicenter, Luwunga, Katabi Kigungu H/CIII, 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)	10699 (asangati, Ndejje, Buwambo, Namayumba, Wakiso H/CIVs, Kakiri, Kiziba, Busawamanze, Ttikalu, Kasozi, Namulonge, Nabutiti, Wattuba, Kira, Kawanda, Nabweru, Nsangi, Mende, Bulondo, Bweyogerere, Kigo, Kajjansi, Nakawuka, Kasanje, Bussi, Wakiso Epicenter, Luwunga, Katabi Kigungu H/CIII, Kitalya, Kibujjo, Nakitokolo/Namayumba, Kyengeza, Lugungudde, Kambugu, Kanzize Kyondo, Kasoozo, Magogo, Lubbe, Sentema, Banda, Nansana, Wamala, Maganjo, Mattuga, Gombe, Migadde, Namalere, 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/CIII, Kitalya, Kibujjo, Nakitokolo/Namayumba, Kyengeza, Lugungudde, Kambugu, Kanzize Kyondo, Kasoozo, Magogo, Lubbe, Sentema, Banda, Nansana, Wamala, Maganjo, Mattuga, Gombe, Migadde, Namalere, Kimwanyi, Kireka, Kirinya, Mutungo, Mutundwe, Bunamwaya, Seguku, Kitala, Nalugala, Nsaggu, Kasenge, Nakitokolo/Nsangi, Kyengera, State House clinic, Entebbe UVRI, Zinga HCII and Namayumba Epi-Centre III)	90 (Kasangati, Ndejje, Buwambo, Namayumba, Wakiso H/CIVs, Kakiri, Kiziba, Busawamanze, Ttikalu, Kasozi, Namulonge, Nabutiti, Wattuba, Kira, Kawanda, Nabweru, Nsangi, Mende, Bulondo, Bweyogerere, Kigo, Kajjansi, Nakawuka, Kasanje, Bussi, Wakiso Epicenter, Luwunga, Katabi Kigungu H/CIII, Kitalya, Kibujjo, Nakitokolo/Namayumba, Kyengeza, Lugungudde, Kambugu, Kanzize Kyondo, Kasoozo, Magogo, Lubbe, Sentema, Banda, Nansana, Wamala, Maganjo, Mattuga, Gombe, Migadde, Namalere, Kimwanyi, Kireka, Kirinya, Mutungo, Mutundwe, Bunamwaya, Seguku, Kitala, Nalugala, Nsaggu, Kasenge, Nakitokolo/Nsangi, Kyengera, State House clinic, Entebbe UVRI, Zinga HCII and Namayumba Epi-Centre III)
% of Villages with functional (existing, trained, and reporting quarterly) VHTs.	90 (Kasangati, Ndejje, Buwambo, Namayumba, Wakiso H/CIVs, Kakiri, Kiziba, Busawamanze, Ttikalu, Kasozi, Namulonge, Nabutiti, Wattuba, Kira, Kawanda, Nabweru, Nsangi, Mende, Bulondo, Bweyogerere, Kigo, Kajjansi, Nakawuka, Kasanje, Bussi, Wakiso Epicenter, Luwunga, Katabi Kigungu H/CIII, Kitalya, Kibujjo, Nakitokolo/Namayumba, Kyengeza, Lugungudde, Kambugu, Kanzize Kyondo, Kasoozo, Magogo, Lubbe, Sentema, Banda, Nansana, Wamala, Maganjo, Mattuga, Gombe, Migadde, Namalere, 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/CIII, Kitalya, Kibujjo, Nakitokolo/Namayumba, Kyengeza, Lugungudde, Kambugu, Kanzize Kyondo, Kasoozo, Magogo, Lubbe, Sentema, Banda, Nansana, Wamala, Maganjo, Mattuga, Gombe, Migadde, Namalere, Kimwanyi, Kireka, Kirinya, Mutungo, Mutundwe, Bunamwaya, Seguku, Kitala, Nalugala, Nsaggu, Kasenge, Nakitokolo/Nsangi, Kyengera, State House clinic, Entebbe UVRI, Zinga HCII and Namayumba Epi-Centre III)

Vote: 555 Wakiso District

2014/15 Quarter 2

Workplan Performance in Quarter

US\$ Thousand

Key performance indicators and budget items	Planned Output and Expenditure for the Quarter (Description and Location)	Actual Output and Expenditure for the Quarter (Description and Location)
5. Health		
No. and proportion of deliveries conducted in the Govt. health facilities	2923 (Kasangati, Ndejje, Buwambo, Namayumba, Wakiso H/CIVs, Kakiri, Kiziba, Busawamanze, Tikalu, Kasozi, Namulonge, Nabutiti, Wattuba, Kira, Kawanda, Nabweru, Nsangi, Mende, Bulondo, Bweyogerere, Kigo, Kajjansi, Nakawuka, Kasanje, Bussi, Wakiso Epicenter, Luwunga, Katabi Kigungu H/CIII, Kitalya, Kibujjo, Nakitokolo/Namayumba, Kyengeza, Lugungudde, Kambugu, Kanzize Kyondo, Kasoozo, Magogo, Lubbe, Sentema, Banda, Nansana, Wamala, Maganjo, Mattuga, Gombe, Migadde, Namalere, 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)	3654 (Kasangati, Ndejje, Buwambo, Namayumba, Wakiso H/CIVs, Kakiri, Kiziba, Busawamanze, Tikalu, Kasozi, Namulonge, Nabutiti, Wattuba, Kira, Kawanda, Nabweru, Nsangi, Mende, Bulondo, Bweyogerere, Kigo, Kajjansi, Nakawuka, Kasanje, Bussi, Wakiso Epicenter, Luwunga, Katabi Kigungu H/CIII, Kitalya, Kibujjo, Nakitokolo/Namayumba, Kyengeza, Lugungudde, Kambugu, Kanzize Kyondo, Kasoozo, Magogo, Lubbe, Sentema, Banda, Nansana, Wamala, Maganjo, Mattuga, Gombe, Migadde, Namalere, 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 inpatients that visited the Govt. health facilities.	3967 (Kasangati, Ndejje, Buwambo, Namayumba, Wakiso H/CIVs, Kakiri, Kiziba, Busawamanze, Tikalu, Kasozi, Namulonge, Nabutiti, Wattuba, Kira, Kawanda, Nabweru, Nsangi, Mende, Bulondo, Bweyogerere, Kigo, Kajjansi, Nakawuka, Kasanje, Bussi, Wakiso Epicenter, Luwunga, Katabi Kigungu H/CIII, Kitalya, Kibujjo, Nakitokolo/Namayumba, Kyengeza, Lugungudde, Kambugu, Kanzize Kyondo, Kasoozo, Magogo, Lubbe, Sentema, Banda, Nansana, Wamala, Maganjo, Mattuga, Gombe, Migadde, Namalere, 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)	5066 (Kasangati, Ndejje, Buwambo, Namayumba, Wakiso H/CIVs, Kakiri, Kiziba, Busawamanze, Tikalu, Kasozi, Namulonge, Nabutiti, Wattuba, Kira, Kawanda, Nabweru, Nsangi, Mende, Bulondo, Bweyogerere, Kigo, Kajjansi, Nakawuka, Kasanje, Bussi, Wakiso Epicenter, Luwunga, Katabi Kigungu H/CIII, Kitalya, Kibujjo, Nakitokolo/Namayumba, Kyengeza, Lugungudde, Kambugu, Kanzize Kyondo, Kasoozo, Magogo, Lubbe, Sentema, Banda, Nansana, Wamala, Maganjo, Mattuga, Gombe, Migadde, Namalere, 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)
%age of approved posts filled with qualified health workers	85 (Kasangati, Ndejje, Buwambo, Namayumba, Wakiso H/CIVs, Kakiri, Kiziba, Busawamanze, Tikalu, Kasozi, Namulonge, Nabutiti, Wattuba, Kira, Kawanda, Nabweru, Nsangi, Mende, Bulondo, Bweyogerere, Kigo, Kajjansi, Nakawuka, Kasanje, Bussi, Wakiso Epicenter, Luwunga, Katabi Kigungu H/CIII, Kitalya, Kibujjo, Nakitokolo/Namayumba, Kyengeza, Lugungudde, Kambugu, Kanzize Kyondo, Kasoozo, Magogo, Lubbe, Sentema, Banda, Nansana, Wamala, Maganjo, Mattuga, Gombe, Migadde, Namalere, 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)	65 (Kasangati, Ndejje, Buwambo, Namayumba, Wakiso H/CIVs, Kakiri, Kiziba, Busawamanze, Tikalu, Kasozi, Namulonge, Nabutiti, Wattuba, Kira, Kawanda, Nabweru, Nsangi, Mende, Bulondo, Bweyogerere, Kigo, Kajjansi, Nakawuka, Kasanje, Bussi, Wakiso Epicenter, Luwunga, Katabi Kigungu H/CIII, Kitalya, Kibujjo, Nakitokolo/Namayumba, Kyengeza, Lugungudde, Kambugu, Kanzize Kyondo, Kasoozo, Magogo, Lubbe, Sentema, Banda, Nansana, Wamala, Maganjo, Mattuga, Gombe, Migadde, Namalere, Kimwanyi, Kireka, Kirinya, Mutungo, Mutundwe, Bunamwaya, Seguku, Kitala, Nalugala, Nsaggu, Kasenge, Nakitokolo/Nsangi, Kyengera, State House clinic, Entebbe UVRI, Zinga HCII and Namayumba Epi-Centre III)

Vote: 555 Wakiso District**2014/15 Quarter 2****Workplan Performance in Quarter**

US\$ Thousand

Key performance indicators and budget items	Planned Output and Expenditure for the Quarter (Description and Location)	Actual Output and Expenditure for the Quarter (Description and Location)
5. Health		
Number of outpatients that visited the Govt. health facilities.	164594 (Kasangati, Ndejje, Buwambo, Namayumba, Wakiso H/CIVs, Kakiri, Kiziba, Busawamanze, Ttikalu, Kasozi, Namulonge, Nabutiti, Wattuba, Kira, Kawanda, Nabweru, Nsangi, Mende, Bulondo, Bweyogerere, Kigo, Kajjansi, Nakawuka, Kasanje, Bussi, Wakiso Epicenter, Luwunga, Katabi Kigungu H/CIVs, Kitalya, Kibujjo, Nakitokolo/Namayumba, Kyengeza, Lugungudde, Kambugu, Kanzize Kyondo, Kasoozo, Magogo, Lubbe, Sentema, Banda, Nansana, Wamala, Maganjo, Mattuga, Gombe, Migadde, Namalere, Kimwanyi, Kireka, Kirinya, Mutungo, Mutundwe, Bunamwaya, Seguku, Kitala, Nalugala, Nsaggu, Kasenge, Nakitokolo/Nsangi, Kyengera, State House clinic, Entebbe UVRI, Zinga HCII and Namayumba Epi-Centre III)	164293 (Kasangati, Ndejje, Buwambo, Namayumba, Wakiso H/CIVs, Kakiri, Kiziba, Busawamanze, Ttikalu, Kasozi, Namulonge, Nabutiti, Wattuba, Kira, Kawanda, Nabweru, Nsangi, Mende, Bulondo, Bweyogerere, Kigo, Kajjansi, Nakawuka, Kasanje, Bussi, Wakiso Epicenter, Luwunga, Katabi Kigungu H/CIVs, Kitalya, Kibujjo, Nakitokolo/Namayumba, Kyengeza, Lugungudde, Kambugu, Kanzize Kyondo, Kasoozo, Magogo, Lubbe, Sentema, Banda, Nansana, Wamala, Maganjo, Mattuga, Gombe, Migadde, Namalere, Kimwanyi, Kireka, Kirinya, Mutungo, Mutundwe, Bunamwaya, Seguku, Kitala, Nalugala, Nsaggu, Kasenge, Nakitokolo/Nsangi, Kyengera, State House clinic, Entebbe UVRI, Zinga HCII and Namayumba Epi-Centre III)
Non Standard Outputs:	N/A	N/A
<i>LG Conditional grants</i>		75,716
<i>Wage Rec't:</i>		0
<i>Non Wage Rec't:</i>	70,835	75,716
<i>Domestic Dev't:</i>	0	0
<i>Donor Dev't:</i>	0	0
Total	70,835	75,716
Output: Standard Pit Latrine Construction (LLS.)		
No. of new standard pit latrines constructed in a village	2 (1 VIP Pit latrine at Migadde Health Centre II, Gombe Subcounty 1 VIP Pit latrine at Kitala Health Centre II, Katabi Sub county)	0 (Projects still at procurement stage (level for awarding contract).)
No. of villages which have been declared Open Defecation Free(ODF)	4 (4 Open Defecation Free (ODF) villages established)	4 (Open Defecation Free (ODF) villages established)
Non Standard Outputs:	N/A	N/A
<i>Conditional transfers to PHC - development</i>		0
<i>Wage Rec't:</i>		0
<i>Non Wage Rec't:</i>	0	0
<i>Domestic Dev't:</i>	5,190	0
<i>Donor Dev't:</i>		0
Total	5,190	0
3. Capital Purchases		
Output: Other Capital		
Non Standard Outputs:	Installation and Connection of hydro-power to Migadde HCII and Nabutiti HC III. Acquisition of land titles for selected Health Facilities	Procurement process (level for awarding contract) for Installation and Connection of hydro-power to Migadde HCII and Nabutiti HC III on going.

Vote: 555 Wakiso District**2014/15 Quarter 2****Workplan Performance in Quarter**

US\$ Thousand

Key performance indicators and budget items	Planned Output and Expenditure for the Quarter (Description and Location)	Actual Output and Expenditure for the Quarter (Description and Location)
5. Health		
<i>Non Residential buildings (Depreciation)</i>		0
<i>Wage Rec't:</i>		0
<i>Non Wage Rec't:</i>		0
<i>Domestic Dev't:</i>	9,250	0
<i>Donor Dev't:</i>		0
Total	9,250	0

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

No. of qualified primary teachers	2721 (All the 2721 teachers in primary schools are qualified and to be promoted accordingly.)	2653 (All the 2653 teachers were qualified)
No. of teachers paid salaries	2721 (2721 Primary school teachers in 256 UPE schools to be paid their salaries.)	2653 (All the 2653 primary school teachers in the 256 UPE schools were paid salaries.)
Non Standard Outputs:	Not Planned	N/A
<i>General Staff Salaries</i>		5,248,347
<i>Wage Rec't:</i>	4,502,733	5,248,347
<i>Non Wage Rec't:</i>		
<i>Domestic Dev't:</i>		
<i>Donor Dev't:</i>		
Total	4,502,733	5,248,347

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

No. of student drop-outs	0 (All school going age children are expected to stay in schools.)	0 (All school going age children are expected to stay in schools.)
No. of Students passing in grade one	7000 (7000 pupils expected to pass in grade one.)	7000 (7000 pupils expected to pass in grade one)
No. of pupils sitting PLE	32300 (32300 P7 candidates expected to register for PLE.)	38750 (38750 P7 Candidates sat for PLE)
No. of pupils enrolled in UPE	101900 (101900 pupils expected to be registered in the 256 UPE schools districtwide)	101900 (101900 pupils were registered in the 256 UPE schools district wide)
Non Standard Outputs:	15 schools to participate in the twinning programme in the sub counties of Masulita, Namayumba, Busukuma Gombe, Katabi, Nsangi, Ssisa, Kira, Nangabo and Wakiso.	Activity was not carried out

Conditional transfers for Primary Education

251,978

Vote: 555 Wakiso District**2014/15 Quarter 2****Workplan Performance in Quarter**

US\$ Thousand

Key performance indicators and budget items	Planned Output and Expenditure for the Quarter (Description and Location)	Actual Output and Expenditure for the Quarter (Description and Location)
6. Education		
<i>Wage Rec't:</i>		0
<i>Non Wage Rec't:</i>	350,388	251,978
<i>Domestic Dev't:</i>	0	0
<i>Donor Dev't:</i>	0	0
Total	350,388	251,978

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

No. of teacher houses constructed	5 (Construction of Teachers' house in the following schools; Bussi Gombe P/S, Bussi Bulenge P/S, Bussi Modern P/S, Bussi Memmere P/S, and Kojja Chance P/S.)	0 (Construction was not done.)
No. of teacher houses rehabilitated	0 (N/A)	0 (N/A)
Non Standard Outputs:	N/A	N/A

Residential buildings (Depreciation) 0

<i>Wage Rec't:</i>		0
<i>Non Wage Rec't:</i>		0
<i>Domestic Dev't:</i>	68,000	0
<i>Donor Dev't:</i>		0
Total	68,000	0

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

No. of students sitting O level	11000 (11000 candidates to be registered in O-level.)	110082 (110077 were registered in O level)
No. of teaching and non teaching staff paid	890 (890 secondary school teachers to be paid.)	869 (869 Secondary school teachers were paid their salaries.)
No. of students passing O level	5000 (5000 candidates from 57 USE schools to pass O-level.)	0 (UCE exams were conducted district wide.)
Non Standard Outputs:	Not Planned	N/A

General Staff Salaries 2,422,214

<i>Wage Rec't:</i>	2,236,468	2,422,214
<i>Non Wage Rec't:</i>		
<i>Domestic Dev't:</i>		
<i>Donor Dev't:</i>		
Total	2,236,468	2,422,214

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

No. of students enrolled in USE	28000 (Capitaion grant transferred to 22 Government aided Secondary Schools implementing Universal Secondary Education and 25 Secondary Schools partnering with Government in USE implementation.)	28056 (Capitaion grant were transferred to 22 Government aided Secondary Schools implementing Universal Secondary Education and 25 Secondary Schools partnering with Government in USE implementation.)
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Vote: 555 Wakiso District**2014/15 Quarter 2****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

Non Standard Outputs: Not Planned N/A

Conditional transfers for Secondary Salaries 1,084,014

Wage Rec't:		0
Non Wage Rec't:	1,444,434	1,084,014
Domestic Dev't:	0	0
Donor Dev't:	0	0
Total	1,444,434	1,084,014

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

Non Standard Outputs: A memorial dormistry at St Mary's College Kisubi constructed A memorial dormistry at St Mary's College Kisubi constructed

Residential buildings (Depreciation) 0

Wage Rec't:		0
Non Wage Rec't:		0
Domestic Dev't:	27,555	0
Donor Dev't:		0
Total	27,555	0

Output: Classroom construction and rehabilitation

No. of classrooms constructed in USE 10 (Last payment for Completion works on Classroom block (6 classes), Multipurpose Hall; Rehabilitation works on the sanitation facilities (water borne toilets) and construction of school kitchen (Phase 1 and 2) at Kira Secondary School 6 (Last payments made for completion works Kira Secondary made. Construction of 4 classroom block in Buwambo Seed Secondary School still under procurement process)

Construction of 4 classroom block in Buwambo Seed Secondary School)

No. of classrooms rehabilitated in USE 0 (N/A) 0 (N/A)

Non Standard Outputs: Not Planned N/A

Non Residential buildings (Depreciation) 100,210

Wage Rec't:		0
Non Wage Rec't:		0
Domestic Dev't:	104,342	100,210
Donor Dev't:		0
Total	104,342	100,210

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

No. Of tertiary education Instructors 110 (Salaries for 110 instructors in 4 tertiary institution St Joseph Kisubi Technical Institute, 104 (Salaries for 104 staff were paid.)

Vote: 555 Wakiso District**2014/15 Quarter 2****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

paid salaries

Bira Vocational Institute, Masulita Vocational Institute, and Gombe Community Polytechnic to be Paid)

No. of students in tertiary education

1350 (St Joseph Kisubi Technical Institute, Bira Vocational Institute, Masulita Vocational Institute, and Gombe Community Polytechnic to be registered in the institutions)

1376 (1376 students in the 4 tertiary institutions was done.)

Non Standard Outputs:

Not Planned

N/A

General Staff Salaries

112,736

Transfers to Government Institutions

294,435

Wage Rec't:

141,286

112,736

Non Wage Rec't:

379,539

294,435

*Domestic Dev't:**Donor Dev't:***Total****520,825****407,171****3. Capital Purchases****Output: Buildings & Other Structures (Administrative)**

Non Standard Outputs:

Final Contribution towards completion of Phase I for University Library in Bugema and Nkumba Universities

Funds were released and utilised.

Non Residential buildings (Depreciation)

0

Wage Rec't:

0

Non Wage Rec't:

0

Domestic Dev't:

250,000

0

Donor Dev't:

0

Total**250,000****0****Function: Education & Sports Management and Inspection****1. Higher LG Services****Output: Education Management Services**

Non Standard Outputs:

Payment of salaries of 10 staff in the Education Department

Maintenance of 4 vehicles, 3 motorcycles 2 printers and 3 computers
Establishment of a department registry

Conduct 2014 Mock Exams for all Primary schools

11 staff at the department were paid their salaries. Maintenance of 2 vehicles, 3 computers, 2 printers was done. Conduct of 2014 PLE exams for all primary schools was done. Establishment of a department registry was not done.

General Staff Salaries

24,793

Allowances

14,194

Welfare and Entertainment

1,700

Vote: 555 Wakiso District**2014/15 Quarter 2****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

Printing, Stationery, Photocopying and Binding		96,406
Fuel, Lubricants and Oils		0
Maintenance - Vehicles		750
Wage Rec't:	39,113	24,793
Non Wage Rec't:	219,678	113,050
Domestic Dev't:		
Donor Dev't:		
Total	258,792	137,843

Output: Monitoring and Supervision of Primary & secondary Education

No. of primary schools inspected in quarter	225 (60 schools per month by the 5 inspectors of schools, in the 3 months in a quarter.)	500 (500 schools were inspected by the 5 inspectors.)
No. of secondary schools inspected in quarter	38 (150 secondary schools are to be inspected and monitored by the 5 inspectors of schools.)	100 (100 schools were inspected.)
No. of inspection reports provided to Council	3 (3 reports are to be presented to council in each quarter thus 12 reports for F/Y 14/15.)	3 (3 reports to council were presented.)
No. of tertiary institutions inspected in quarter	15 (15 private and government tertiary to be inspected annually.)	7 (7 private and government tertiary were inspected.)
Non Standard Outputs:	N/A	N/A
Allowances		2,831
Printing, Stationery, Photocopying and Binding		2,832
Fuel, Lubricants and Oils		35,064
Maintenance - Vehicles		4,368
Wage Rec't:		
Non Wage Rec't:	24,579	45,095
Domestic Dev't:		
Donor Dev't:		
Total	24,579	45,095

Output: Sports Development services

Non Standard Outputs:	Music Dance and Drama competitions from zonal up to district and regional level 2014.	Scouts and guides activities were done.
	Scouts and Guides activities 2014	
Special Meals and Drinks		0
Printing, Stationery, Photocopying and Binding		0
Travel inland		0
Fuel, Lubricants and Oils		0

Vote: 555 Wakiso District**2014/15 Quarter 2****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>		
<i>Non Wage Rec't:</i>	14,000	0
<i>Domestic Dev't:</i>		
<i>Donor Dev't:</i>		
Total	14,000	0

6. Education**Additional information required by the sector on quarterly Performance****7a. Roads and Engineering***Function: District, Urban and Community Access Roads**1. Higher LG Services***Output: Operation of District Roads Office**

Non Standard Outputs:	Ensure that all the Works department staff and Labour Based Gangs are paid	Ensure that all the Works department staff and Labour Based Gangs are paid
	Technical advice to the public in regard to engineering aspects	Technical advice to the public in regard to engineering aspects
	Technical support to all 15 LLGs and other district sectors.	Technical support to all 15 LLGs and other district sectors.
	Monitoring by Works Committee	Monitoring by Works Committee
	ADRICS exer	ADRICS exer
<i>General Staff Salaries</i>		15,168
<i>Allowances</i>		14,033
<i>Printing, Stationery, Photocopying and Binding</i>		1,911
<i>Travel inland</i>		9,792
<i>Fuel, Lubricants and Oils</i>		7,999
<i>Wage Rec't:</i>	31,299	15,168
<i>Non Wage Rec't:</i>	61,263	33,735
<i>Domestic Dev't:</i>		
<i>Donor Dev't:</i>		
Total	92,562	48,903

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

No of bottle necks removed from CARs	0 (Not Planned)	0 (Not Planned)
Non Standard Outputs:	161.70km CARs Routine Labour based Maintenance as: Bbembe-Mpanga-Kiguggu (7km), Mpatta-Kyasa- Gamba (7.3km), Nagulu-Nakaseeta-Kitula (7km) in Namayumba S/C, Kiziba-Nakikungube-Lwemwedde (10km), Nakatunda-Kanzizze (5km), Lwamigo-Kanzizze (1.2km), Bbale-Muk	161.70km CARs Routine Labour based Maintenance as: Bbembe-Mpanga-Kiguggu (7km), Mpatta-Kyasa- Gamba (7.3km), Nagulu-Nakaseeta-Kitula (7km) in Namayumba S/C, Kiziba-Nakikungube-Lwemwedde (10km), Nakatunda-Kanzizze (5km), Lwamigo-Kanzizze (1.2km), Bbale-Muk

Vote: 555 Wakiso District**2014/15 Quarter 2****Workplan Performance in Quarter**

US\$ Thousand

Key performance indicators and budget items	Planned Output and Expenditure for the Quarter (Description and Location)	Actual Output and Expenditure for the Quarter (Description and Location)
7a. Roads and Engineering		
<i>Transfers to other govt. units</i>		273,946
<i>Wage Rec't:</i>		0
<i>Non Wage Rec't:</i>	68,487	273,946
<i>Domestic Dev't:</i>	0	0
<i>Donor Dev't:</i>	0	0
Total	68,487	273,946
Output: Urban paved roads Maintenance (LLS)		
Length in Km of Urban paved roads routinely maintained	12 (Nansana Town Council (8.9km) and Wakiso Town Council (3.1km))	9 (Nansana Town Council (8.9km))
Length in Km of Urban paved roads periodically maintained	3 (Nansana Town Council (2.1km) and Wakiso Town Council (0.2km))	1 (Nansana Town Council (0.9km) and Wakiso Town Council (0.2km))
Non Standard Outputs:	N/A	N/A
<i>Transfers to other govt. units</i>		178,302
<i>Wage Rec't:</i>		0
<i>Non Wage Rec't:</i>	0	0
<i>Domestic Dev't:</i>	590,410	178,302
<i>Donor Dev't:</i>	0	0
Total	590,410	178,302
Output: Urban unpaved roads Maintenance (LLS)		
Length in Km of Urban unpaved roads periodically maintained	4 (Nansana TC (1.4Km) and Kakiri TC (1km), Namayumba TC (0.9km) Masulita TC (1km) and Kira (0.9km) periodically maintained)	12 (Nansana TC (1.2Km) and Kakiri TC (1.5km), Namayumba TC (5km), Wakiso TC (4km) and Kira (0.2km) periodically maintained)
Length in Km of Urban unpaved roads routinely maintained	61 (Kakiri TC (33.6Km), Namayumba TC (10.1km) and Masulita TC (3.1km), of Labour Based Routine maintenance and Nansana TC (3.9Km) and Kakiri TC (2km), Namayumba TC (3.4km) and Masulita TC (5km) of Mechanised Routine maintenance.)	26 (Kakiri TC (21.2Km) of Labour Based Routine maintenance and Kakiri TC (4.4km) of Mechanised Routine maintenance.)
Non Standard Outputs:	Equipment repairs and administrative costs in Kakiri TC and Kira TC, Administrative costs in Masulita TC, Nansana TC, and Namayumba TC.	Equipment repairs and administrative costs in Kakiri TC and Kira TC, Administrative costs in Masulita TC, Nansana TC, and Namayumba TC.
<i>Transfers to other govt. units</i>		737,101
<i>Wage Rec't:</i>		0
<i>Non Wage Rec't:</i>	0	0
<i>Domestic Dev't:</i>	306,459	737,101
<i>Donor Dev't:</i>	0	0
Total	306,459	737,101
Output: District Roads Maintenance (URF)		
No. of bridges maintained	0 (Not Planned)	0 (Not Planned)

Vote: 555 Wakiso District**2014/15 Quarter 2****Workplan Performance in Quarter***US\$ Thousand*

Key performance indicators and budget items	Planned Output and Expenditure for the Quarter (Description and Location)	Actual Output and Expenditure for the Quarter (Description and Location)
7a. Roads and Engineering		
Length in Km of District roads periodically maintained	1 (Periodic Maintenance (0.65km): Namasuba - Ndejje - Kitiko (0.65km))	7 (Periodic Maintenance (7km): Kittezi - Kiti - Buwambo- Namulonge (10km), Masulita - Kirolo (6km), Namasuba - Ndejje - Kitiko (0.65km), and Nakusanza - Kiwande - Gombe (1km),)

Vote: 555 Wakiso District

2014/15 Quarter 2

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

Length in Km of District roads routinely maintained

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

Labour Based Routine Maintenance (466.3km): Nabweru - Wamala (6.5km), Gombe - Kungu - Buwambo (11.8), Kitezi - Kiti- Buwambo - Namulonge (20.2km), Namugonde - Bugiri (5km), Kakiri - Mauslita (11km), Gobero - Masulita (7.7km), Masulita - Kirolo (9.4km), Masulita - Danze (6.3km), Kitovu - Nsaggu - Kitovu (11.9km), Nakawuka - Namutamala (8.6km), Sentema - Mengo (13.4km), Seguku- Kasenge - Buddo (10km), Bunono - Abayita Ababiri (3km), Namasumba - Ndejje - Kitiko (8.2km), Seguku - Bunamwaya (9.4km), Ssisa - Kitovu - Kitende (6.8km), Kitagobwa - Mawule - Kasozi (10.9km), Kiwenda - Wamirongo - Kabubbu (9.5km), Kawanda - Kayunga (6.4km), Busukuma - Nabutiti - Kasozi (4.9km), Kasozi - Kabubbu (5.7km), Lutete - Kitezi - Kawanda (8.3km), Nangabo - Kitetika - Komamboga (5.3km), Kawempe - Namalere (4km), Manyangwa - Kattabaana (7km), Kattabaana - Buleesa (6.3km), Kawalira - Kakiri (Buwamuka) (4km), Nsangi - Buloba (4.7km), Kisindye - Mabamba (9km), Mabamba - Bwayise - Kinywante

271 (Labour Based Routine Maintenance (221.7km): Kitezi - Kiti- Buwambo - Namulonge (20.2km), Namugonde - Bugiri (5km), Kitovu - Nsaggu - Kitovu (11.9km), Sentema - Mengo (13.4km), Seguku- Kasenge - Buddo (10km), Bunono - Abayita Ababiri (3km), Namasumba - Ndejje - Kitiko (8.2km), Kawalira - Kakiri (Buwamuka) (4km), Nsangi - Buloba (4.7km), Nsangi - Kalema's - Manja (5.6km), Maya - Bulwanyi (5.7km), Lutisi - Bembe - Kiguggu (14km), Mikka - Buwembo - Katayita (15.2km), Gobero - Magogo - Mwera (12.5km), Nampunge - Ddambwe (5.2km), Sserinya - Bbaka - Ddambwe (12.6km), Bweya - Namulanda & Jjanyi - Dewe (9km), Kasangati - Seeta (9.2km), Watuba - Jokorera (3.6km), Kibirige - Ndejje (2.3km), Nkove - Mende- Ssanga (14.3km) and Buloba - Kakiri (13.9km), Gobero - Masulita (7.7km), Kasozi - Kabubbu (5.7km), Kisindye - Mabamba (9km), Kasanje - Butebbere (15km), Buloba- Bukasa (4.8km), Gobero - Muguluka - Bembe (9.2km), and Kiwenda - Kizili (7.11km).

Mechanised Routine Maintenance (48.9km): Kiwenda - Wamirongo - Kabubbu (9.5km), Nangabo - Kitetika - Komamboga (5.3km), Kawempe - Namalere (4km), Kasanje - Butebbere (13.5km), Maya - Bulwanyi (5.7km), and Nabukalu - Kkonna (9km).)

Vote: 555 Wakiso District**2014/15 Quarter 2****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

(6.3km), Gulwe - Bubaja - Nakusazza (5.3km), Kasanje - Butebbere (13.5km), Nsangi - Kalema's - Manja (5.6km), Kikondo - Sokolo - Kasanje (8.5km), Kitende - Sekiwunga (5km), Bulenga - Lubanyi (2.3km), Maya - Bulwanyi (5.7km), Lutisi - Bembe - Kiguggu (14km), Buloba - Bukasa (4.8km), Nabukalu - Kkonna (9km), Nsangi - Mokono - Kitemu (4.4km), Namagoma - Manja (3.8km), Mikka - Buwembo - Katayita (15.2km), Gobero - Magogo - Mwera (12.5km), Nampunge - Ddambwe (5.2km), Kitanda - Sayi - Kiwebwa (8.8km), Sanga - Nasse - Kiryagonja (4.2km), Budo - Kimbeja - Kisozi (3.6km), Sserinya - Bbaka - Ddambwe (12.6km), Nabbingo - Kyengera (2.5km), Bweya - Namulanda & Jjanyi - Dewe (9km), Lubowa - Lweza (2.5km), Kinaawa - Kyengera (2.6km), Gobero - Luwano - Kasanga (12.5km), Gobero - Muguluka - Bembe (9.2km), Kasangati - Seeta (9.2km), Kiwenda - Kizili (7.1km), Watuba - Jokorera (3.6km), Kibirige - Ndejje (2.3km).

Mechanised Routine Maintenance (48.9km):
Kiwenda - Wamirongo - Kabubbu (9.5km), Nangabo - Kitetika - Komamboga (5.3km), Kawempe - Namalere (4km), Kasanje - Butebbere (13.5km), Maya - Bulwanyi (5.7km), Nabukalu - Kkonna (9km).

Non Standard Outputs:

Road works using Property rates funds in Property Rating areas

No works done

Spot improvement of selected roads using Road Funds and LDG funds

Namasuba-Ndejje-Kitiko (1.3km) graded to Bitumenized standard using Property Rates Funds

Transfers to other govt. units

242,029

Wage Rec't:

0

Non Wage Rec't:

183,922

242,029

Domestic Dev't:

274,726

0

Donor Dev't:

0

Total**458,648****242,029****3. Capital Purchases****Output: Bridges for District and Urban Roads**

Non Standard Outputs:

Supply and installation of culverts for Road Bottlenecks in selected spots for District Roads

Swamp raising of Nakiyanja Swamp in Kira TC

Stone Pitching of a drainage channel in Bulenga A Zone off Mityana Road 200 meters

Supply & Installation of Culverts in Nansana TC

Roads and bridges (Depreciation)

54,950

Vote: 555 Wakiso District**2014/15 Quarter 2****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
<i>Domestic Dev't:</i>	127,396	54,950
<i>Donor Dev't:</i>		0
Total	127,396	54,950

7a. Roads and Engineering

<i>Wage Rec't:</i>		0
<i>Non Wage Rec't:</i>		0
<i>Domestic Dev't:</i>	127,396	54,950
<i>Donor Dev't:</i>		0
Total	127,396	54,950

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

Non Standard Outputs:	Maintain and operate the following road plant, vehicles and motor cycles: Grader CAT 120 H, Grader G.140 B Kobelco, LIEBHERR trackscavator LR 622, Roller Dynapac CA 152, Toyota Hilux Double Cabin pick- Up, Mitsubishi L200 double cabin, One Mitsubishi Tippe	Maintain and operate the following road plant, vehicles and motor cycles: Grader CAT 120 H, Grader G.140 B Kobelco, LIEBHERR trackscavator LR 622, Roller Dynapac CA 152, Toyota Hilux Double Cabin pick- Up, Mitsubishi L200 double cabin, One Mitsubishi Tippe
<i>Maintenance - Vehicles</i>		26,202
<i>Wage Rec't:</i>		
<i>Non Wage Rec't:</i>	41,361	26,202
<i>Domestic Dev't:</i>		
<i>Donor Dev't:</i>		
Total	41,361	26,202

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

No. of Public Buildings Constructed	1 (Construction of headquarter buildings (Council Chambers))	1 (Construction of headquarter buildings (Council Chambers) internal and external plastering works, Fixtures, Floor finish, Plumbing, electrical works done.)
Non Standard Outputs:	Fencing the Headquarter land at Wakiso District Headquarters.	Fencing the Headquarter land at Wakiso District Headquarters. Foundation works commenced and building of boundary wall ongoing.
<i>Non Residential buildings (Depreciation)</i>		119,836
<i>Wage Rec't:</i>		0
<i>Non Wage Rec't:</i>		0
<i>Domestic Dev't:</i>	168,500	119,836
<i>Donor Dev't:</i>		0
Total	168,500	119,836

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

Vote: 555 Wakiso District**2014/15 Quarter 2****Workplan Performance in Quarter**

US\$ Thousand

Key performance indicators and budget items	Planned Output and Expenditure for the Quarter (Description and Location)	Actual Output and Expenditure for the Quarter (Description and Location)
7b. Water		
Non Standard Outputs:	1 Office pick-up and 2 CWO motorcycles maintained under DWO's office. 1 Accountability Reports prepared Fuel and lubricants supplied for 1 pickup, 2 CWO motorcycles Site verification carried out for water sources to be constructed during FY	1 Office pick-up and 2 CWO motorcycles maintenance under DWO's office not done. 1 Accountability Report prepared Fuel and lubricants supplied for 1 pickup, 2 CWO motorcycles One (1) Planning and advocacy meetings at district and sub-county I
Workshops and Seminars		0
Welfare and Entertainment		0
General Staff Salaries		9,398
Fuel, Lubricants and Oils		5,343
Wage Rec't:	11,405	9,398
Non Wage Rec't:	0	
Domestic Dev't:	11,610	5,343
Donor Dev't:		
Total	23,015	14,741

Output: Supervision, monitoring and coordination

No. of sources tested for water quality	0 (Activity not planned for.)	0 (Activity not planned for.)
No. of Mandatory Public notices displayed with financial information (release and expenditure)	1 (1 mandatory public notices displayed at District headquarters (one per quarter).)	1 (1 mandatory public notices displayed at District headquarters (one per quarter).)
No. of District Water Supply and Sanitation Coordination Meetings	1 (1 meeting held at the District Water Office/Sub-county headquarters.)	1 (One Meeting held at the District Water Office headquarters.)
No. of water points tested for quality	37 (37 water sources tested for water quality. Kakiri S/C (3), Wakiso S/C (2), Masulita (3), Nsangi (2), Ssisa (2), Kasanje (2), Namayumba (3), Katabi (2), Wakiso T.C (2), Makindye (2), Kira TC (2), Nabweru (2), Nangabo (2), Gombe (2), Busukuma (2), Nansana (2), Kakiri TC (2).)	0 (Not Done)
No. of supervision visits during and after construction	3 (1 supervision report for 3 visits carried out during 1 in Nangabo, 1 in Kasanje, and 1 in Nabweru)	12 (1 supervision report for 12 visits carried out during 4 in Nangabo, 4 in Namayumba S/C and 4 in Masulita S/C)
Non Standard Outputs:	Regualr data collection and analysis for the 13 existing water sources in 15 rural Sub-counties. Water sources coordinates taken using GPS for data update and analysis.	Not done
Workshops and Seminars		612
Travel inland		7,675
Fuel, Lubricants and Oils		1,748

Vote: 555 Wakiso District**2014/15 Quarter 2****Workplan Performance in Quarter**

US\$ Thousand

Key performance indicators and budget items	Planned Output and Expenditure for the Quarter (Description and Location)	Actual Output and Expenditure for the Quarter (Description and Location)
7b. Water		
<i>Wage Rec't:</i>		
<i>Non Wage Rec't:</i>		
<i>Domestic Dev't:</i>	6,244	10,035
<i>Donor Dev't:</i>		
Total	6,244	10,035
Output: Promotion of Community Based Management, Sanitation and Hygiene		
No. Of Water User Committee members trained	0 (Not Planned)	324 (324 water source committee members trained in O&M in the following Sub-counties: - Namayumba (42), Wakiso (24), Masulita (48), Nangabo (30), Busukuma (30), Gombe (36), Kakiri (48), Nabweru (12), Makindye (4), Ssisa (12) and Mende (36).)
No. of private sector Stakeholders trained in preventative maintenance, hygiene and sanitation	0 (Not Planned)	0 (Not Planned)
No. of water user committees formed.	0 (Not Planned)	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)..)
No. of water and Sanitation promotional events undertaken	10 (Post-construction support to WUCs made, Beneficiary community meetings held, Promoted water sources construction, O&M and sustainability carried out in the 4 sub counties i.e. 2 in Masulita, 4 in Wakiso, 2 in Ssisa, and 2 in Katabi)	0 (Not Done)
No. of advocacy activities (drama shows, radio spots, public campaigns) on promoting water, sanitation and good hygiene practices	0 (Activity not planned for.)	0 (Not Planned)
Non Standard Outputs:	Not Planned	Not Planned
<i>Workshops and Seminars</i>		0
<i>Fuel, Lubricants and Oils</i>		798
<i>Wage Rec't:</i>		
<i>Non Wage Rec't:</i>		
<i>Domestic Dev't:</i>	9,518	798
<i>Donor Dev't:</i>		
Total	9,518	798
Output: Promotion of Sanitation and Hygiene		

Vote: 555 Wakiso District**2014/15 Quarter 2****Workplan Performance in Quarter**

US\$ Thousand

Key performance indicators and budget items	Planned Output and Expenditure for the Quarter (Description and Location)	Actual Output and Expenditure for the Quarter (Description and Location)
7b. Water		
Non Standard Outputs:	Baseline sanitation surveys conducted for Gombe Sub county before implementation of sanitation activities, Community awareness and mobilization meetings in 5 LLGs to improve on O&M, increase H/H latrines and Handwashing facilities provision in the Dis	Launched the sanitation campaign in Gombe subcounty. Implemented- community baselines (Transects, Mapping, PHAST tools), CAP) in Gombe subcounty.
<i>Travel inland</i>		18,257
<i>Fuel, Lubricants and Oils</i>		3,159
<i>Wage Rec't:</i>		
<i>Non Wage Rec't:</i>	20,725	21,416
<i>Domestic Dev't:</i>		
<i>Donor Dev't:</i>		
Total	20,725	21,416

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

Volume of water produced	0 (Not Planned)	0 (Not Planned)
No. Of water quality tests conducted	87 (In Central Region Districts of Uganda)	135 (In Central Region Districts of Uganda)
Non Standard Outputs:	Reduction in Losses (3 leak repairs and 1 Water storage facility repairs) Proper maintenace of pumps and systems (30 routine service of systems, 4 pumps and inverter repairs)	Reduction in Losses (leak repairs for Nkokonjeru Water scheme) Proper maintenace of pumps and systems (30 routine service of systems for water schemes within the central region). Pumps and Control panels repaired in 5 water schemes of Luntunku, B
<i>Travel inland</i>		0
<i>Fuel, Lubricants and Oils</i>		6,000
<i>Maintenance – Machinery, Equipment & Furniture</i>		31,708
<i>Wage Rec't:</i>		
<i>Non Wage Rec't:</i>	64,500	37,708
<i>Domestic Dev't:</i>		
<i>Donor Dev't:</i>		
Total	64,500	37,708

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

Vote: 555 Wakiso District**2014/15 Quarter 2****Workplan Performance in Quarter**

US\$ Thousand

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

Non Standard Outputs:

Develop a database for Natural Resources department sectors.

staff salaries paid (70,666,000m)
staff allowances paid 11,261m,

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

NR outputs into OBT and workplans presented, mandatory staff registers updated and submitted, quarterly reports forwarded to relevant ministries.

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

CBOs supported by WWF/UNDP guided, sup

Guide the developm

General Staff Salaries		47,555
Allowances		11,385
Workshops and Seminars		575
Welfare and Entertainment		0
Printing, Stationery, Photocopying and Binding		706
Travel inland		512
Travel abroad		750
Fuel, Lubricants and Oils		0
Wage Rec't:	70,666	47,555
Non Wage Rec't:	19,391	13,927
Domestic Dev't:		
Donor Dev't:		
Total	90,057	61,482

Output: Tree Planting and Afforestation

Number of people (Men and Women) participating in tree planting days	0 (Not Planned)	0 (Not Planned)
Area (Ha) of trees established (planted and surviving)	0 (Not Planned)	0 (NA)
Non Standard Outputs:	Raising of 18,000 tree seedlings of different species	Tree nursery managed
	Supporting 12 schools and 17 farmers with tree planting stock	54,435 seedlings pricked
	Procurement of plastic Water of 5000CC for the District Tree Nursery at District Headquarters	26,25034,335 seedlings distributed as at 12th Dec 2014.
	8 tree nursery workers' wages paid	
Contract Staff Salaries (Incl. Casuals, Temporary)		0
Wage Rec't:		
Non Wage Rec't:	5,010	0
Domestic Dev't:	6,000	
Donor Dev't:		
Total	11,010	0

Vote: 555 Wakiso District**2014/15 Quarter 2****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: Training in forestry management (Fuel Saving Technology, Water Shed Management)**

No. of community members trained (Men and Women) in forestry management	2 (RET promoted forestry aspects as demanded)	training in	0 (Non)
No. of Agro forestry Demonstrations	2 (Renewable energy technologies promoted)		0 (Not Done)
Non Standard Outputs:	N/A		Not done
<i>Consultancy Services- Short term</i>			0
<i>Travel abroad</i>			0
<i>Wage Rec't:</i>			
<i>Non Wage Rec't:</i>		2,495	0
<i>Domestic Dev't:</i>		5,000	0
<i>Donor Dev't:</i>			
Total		7,495	0

Output: Community Training in Wetland management

No. of Water Shed Management Committees formulated	0 (Not Planned)		0 (Not planned)
Non Standard Outputs:	1 District Environment Committee meetings held at District Headquarters		all quarter one activities were implemented in this quarter.
	2 Local Environment Committees sensitized in Wetlands bye - law formulation		Conducted awareness for tree planting along Kalidubi Wetland participated in a rapid assessment of Kalidubi prior to demarcation by MoWE planted terminalia along Kalidubi
			Attended CWMP
<i>Special Meals and Drinks</i>			0
<i>Printing, Stationery, Photocopying and Binding</i>			0
<i>Travel inland</i>			0
<i>Fuel, Lubricants and Oils</i>			0
<i>Wage Rec't:</i>			
<i>Non Wage Rec't:</i>		1,998	0
<i>Domestic Dev't:</i>			
<i>Donor Dev't:</i>			
Total		1,998	0

Output: Infrastructure Planning

Vote: 555 Wakiso District**2014/15 Quarter 2****Workplan Performance in Quarter**

US\$ Thousand

Key performance indicators and budget items	Planned Output and Expenditure for the Quarter (Description and Location)	Actual Output and Expenditure for the Quarter (Description and Location)
8. Natural Resources		
Non Standard Outputs:	Prepare detailed plan for Matugga Town Board Hold 6 DPPC meetings and approval of buildings. Conduct 1 field inspections and field patrols. Finalize the process of approving the development ordinance for the District. Community and sub-county	contract for Matugga detailed plan and Gombe Industrial zone yet to be awarded No responsive applicants for preparation of a comprehensive zoning plan for Wakiso District. 4 field operations made in Nangabo, Nsangi, Ssisa, Makindye, Katabi to enhance
Printing, Stationery, Photocopying and Binding		1,250
Consultancy Services- Short term		7,920
Consultancy Services- Long-term		6,921
Fuel, Lubricants and Oils		1,250
Wage Rec't:		
Non Wage Rec't:	5,644	2,500
Domestic Dev't:	28,250	14,841
Donor Dev't:		
Total	33,894	17,341

Additional information required by the sector on quarterly Performance

The procurement of the pickup has been delayed by Procurement processes. Several schools and institutions took seedlings for planting hence the high number. MoWE is embarking on efforts to demarcate critical wetlands hence our effort diverted to Mende- M

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

Non Standard Outputs:	-Salaries for 33 staff paid -1 departmental meeting involving all staff held -6 CDW from all Namayumba, Namayumba TC, Gombe, Busukuma, Kira, Nabweru mentored and supervised	-Salaries for 33 staff paid -1 departmental meeting involving all staff held -9 CDW from all Namayumba, Namayumba TC, Gombe, Busukuma, Kira, Nabweru Masulita sub county and Town council mentored and sup
Printing, Stationery, Photocopying and Binding		0
General Staff Salaries		41,093
Allowances		6,511
Travel inland		5,030
Fuel, Lubricants and Oils		1,400

Vote: 555 Wakiso District**2014/15 Quarter 2****Workplan Performance in Quarter**

US\$ Thousand

Key performance indicators and budget items	Planned Output and Expenditure for the Quarter (Description and Location)	Actual Output and Expenditure for the Quarter (Description and Location)
9. Community Based Services		
<i>Wage Rec't:</i>	58,149	41,093
<i>Non Wage Rec't:</i>	15,450	12,941
<i>Domestic Dev't:</i>		
<i>Donor Dev't:</i>		
Total	73,600	54,034

Output: Social Rehabilitation Services

Non Standard Outputs:	-Skills acquired by elderly in Namayumba, Masulita, Busukuma, Wakiso and Bussi -One radio program to sensitize community about disabilities aired. -CBR activities	-Skills acquired by PWDs and elderly in Namayumba, Masulita, Busukuma, Wakiso and Bussi. -CBR activities monitored
<i>Advertising and Public Relations</i>		0
<i>Workshops and Seminars</i>		0
<i>Printing, Stationery, Photocopying and Binding</i>		0
<i>Travel inland</i>		2,000
<i>Fuel, Lubricants and Oils</i>		200
<i>Wage Rec't:</i>		
<i>Non Wage Rec't:</i>	5,750	2,200
<i>Domestic Dev't:</i>		
<i>Donor Dev't:</i>		
Total	5,750	2,200

Output: Community Development Services (HLG)

No. of Active Community Development Workers	31 (Wakiso HLG, Wakiso s/c, Wakiso TC, Kakiri, Kakiri TC, Namayumba, Masulita, Gombe, Busukuma, Nangabo, Nabweru, Nansana, Makindye, Sisa, Katabi, Kira, Kasenje, Nsangi, Bussi, Mende, Masulita TC, Namayumba TC LLGs)	31 (Wakiso HLG, Wakiso s/c, Wakiso TC, Kakiri, Kakiri TC, Namayumba, Masulita, Gombe, Busukuma, Nangabo, Nabweru, Nansana, Makindye, Sisa, Katabi, Kira, Kasenje, Nsangi, Bussi, Mende, Masulita TC, Namayumba TC LLGs)
Non Standard Outputs:	-1 CDD orientation meeting for Project management committees, Community Procurement committees, CDWs, LCV Councillors of beneficiary groups held at the district -7 CDD community projects randomly selected, supervised in the entire district	-1 CDD orientation meeting for Project management committees, Community Procurement committees, CDWs, LCV Councillors of beneficiary groups held at the district -9 CDD community projects from Mende, Kakiri sub county, Nsangi, Busukuma, Wakiso TC, and
<i>Printing, Stationery, Photocopying and Binding</i>		0
<i>Travel inland</i>		0

Vote: 555 Wakiso District**2014/15 Quarter 2****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

Wage Rec't:

Non Wage Rec't: 2,930 0

Domestic Dev't: 1,168 0

Donor Dev't:

Total 4,098 0**Output: Adult Learning**

No. FAL Learners Trained	0 (N/A)	50 (District wide)
Non Standard Outputs:	-Income generating activities of 2 FAL groups supported. -FAL review meeting conducted -FAL instructors' association established. -Support supervision of the program done -Stationery and office materials purchased -One learning and experien	-Support supervision of FAL classes conducted in Kira, Kakiri, Nsangi, Masulita, Gombe, Busukuma, Katabi, Kasanje, Namayumba, Bussi. -One FAL review meeting held involving CDWs and FAL instructors. -Experience sharing and learning meeting for FAL le

Workshops and Seminars 0

Travel inland 2,000

Fuel, Lubricants and Oils 0

Wage Rec't:

Non Wage Rec't: 11,512 2,000

Domestic Dev't:

Donor Dev't:

Total 11,512 2,000**Output: Children and Youth Services**

No. of children cases (Juveniles) handled and settled	10 (Remand home, Guardians)	2 (Naguru reception home, Guardians)
Non Standard Outputs:	-6 youth supported to undergo vocational training and their start up kits procured under PCY -Youth Mobilised and sentised of youth about on going development programs	-Start up kits for 4 youth from Nansana TC procured under PCY -Youth Mobilised and sentised of youth about on going development programs

Donations 41,904

Wage Rec't:

Non Wage Rec't: 2,116 41,904

Domestic Dev't: 250,281

Donor Dev't:

Total 252,397 41,904**Output: Support to Disabled and the Elderly**

No. of assisted aids supplied to disabled and elderly community	0 (N/A)	0 (N/A)
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Vote: 555 Wakiso District**2014/15 Quarter 2****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:

-Disability day marked

-A team from district participated in events to mark International White Cane Day celebrations at Kati Kati restaurant.

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

-1 workshop held to orient and induct execut

Workshops and Seminars

0

Travel inland

0

Fuel, Lubricants and Oils

0

Donations

0

Wage Rec't:

Non Wage Rec't:

24,737

0

Domestic Dev't:

Donor Dev't:

Total**24,737****0****Output: Representation on Women's Councils**

No. of women councils supported

2 (District council, Ssisa,)

2 (District council, Ssisa)

Non Standard Outputs:

-1 women council executive meeting held.

-1 women council executive meeting held.

-1 planning meeting with district gender sectoral committee conducted.

-1 planning meeting with district gender sectoral committee conducted.

-Women projects in the district monitored

-Women projects in the district monitored

Workshops and Seminars

0

Printing, Stationery, Photocopying and Binding

0

Travel inland

0

Donations

0

Wage Rec't:

Non Wage Rec't:

4,950

0

Domestic Dev't:

Donor Dev't:

Total**4,950****0****2. Lower Level Services****Output: Community Development Services for LLGs (LLS)**

Non Standard Outputs:

-IGAs of at least 25 community initiatives supported in the entire district

- 22 community initiatives from Namayumba TC, Nabweru, Nansana, Ssisa, Masulita, Kakiri LLGs supported under CDD

LG Conditional grants

61,681

Vote: 555 Wakiso District**2014/15 Quarter 2****Workplan Performance in Quarter**

US\$ Thousand

Key performance indicators and budget items	Planned Output and Expenditure for the Quarter (Description and Location)	Actual Output and Expenditure for the Quarter (Description and Location)
9. Community Based Services		
Wage Rec't:		0
Non Wage Rec't:	0	0
Domestic Dev't:	63,078	61,681
Donor Dev't:	0	0
Total	63,078	61,681

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

Non Standard Outputs:	6 staff members paid salary at district headquarters	6 staff members paid salary at district headquarters and Staff allowances paid
	Staff allowances paid	2 departmental meetings held
	Staff welfare provided	
	3 departmental meetings held	
General Staff Salaries		15,578
Allowances		4,552
Workshops and Seminars		386
Staff Training		500
Welfare and Entertainment		0
Wage Rec't:	16,303	15,578
Non Wage Rec't:	9,976	5,438
Domestic Dev't:		
Donor Dev't:		
Total	26,279	21,016

Output: District Planning

No of qualified staff in the Unit	6 (6 qualified staff in the planning unit)	6 (6 qualified staff in the planning unit)
No of Minutes of TPC meetings	3 (3 Monthly TPC meetings held at District Headquarters)	3 (3 Monthly TPC meetings held at District Headquarters)
No of minutes of Council meetings with relevant resolutions	1 (1 council meeting held at the District Headquarter)	1 (Council meetings held at the District Headquarter)
Non Standard Outputs:	OBT departmental, quarterly performance reports prepared.	OBT departmental First quarter Performance Report for FY 2014/5 prepared and submitted to MoFPED
	One Budget conference for FY 2014/15 held.	One Budget conference for FY 2015/16 held and the report Prepared and Submitted to Relevant Authorities
	5 Participatory Planning workshops held in 21 LLGs	
Welfare and Entertainment		600

Vote: 555 Wakiso District**2014/15 Quarter 2****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

<i>Special Meals and Drinks</i>		3,012
<i>Printing, Stationery, Photocopying and Binding</i>		2,300
<i>Travel inland</i>		12,350
<i>Fuel, Lubricants and Oils</i>		800
<i>Wage Rec't:</i>		
<i>Non Wage Rec't:</i>	7,639	19,062
<i>Domestic Dev't:</i>		
<i>Donor Dev't:</i>		
Total	7,639	19,062

Output: Statistical data collection

Non Standard Outputs:	Updated District Basic Data booklet in place.	Information disseminated on key statistical indicators as requested
	Specific Sector data collection surveys coordinated	Integrated the BFP into the OBT software.
<i>Travel inland</i>		2,353
<i>Fuel, Lubricants and Oils</i>		1,200
<i>Wage Rec't:</i>		
<i>Non Wage Rec't:</i>	2,992	3,553
<i>Domestic Dev't:</i>		
<i>Donor Dev't:</i>		
Total	2,992	3,553

Output: Demographic data collection

Non Standard Outputs:	A District Population Action Plan for FY 2014/15 developed	Population issues integrated into the DDP and the 21 LLGs development plans.
	9 HoDs and 21 CDOs from all LLGs given a refresher training in intergration of POPDEV variables	Compilation of the Accountabilities for Census 2014 from the field done
	1 Four Population coordination meetings held at District Headquarters	Registration of Births for Children below 5 years carried out
	Quarterly Monito	Meeting with UBO Official on Valid
<i>Workshops and Seminars</i>		0
<i>Printing, Stationery, Photocopying and Binding</i>		200
<i>Information and communications technology (ICT)</i>		17,300
<i>Travel inland</i>		69,795
<i>Fuel, Lubricants and Oils</i>		4,230

Vote: 555 Wakiso District**2014/15 Quarter 2****Workplan Performance in Quarter**

US\$ Thousand

Key performance indicators and budget items	Planned Output and Expenditure for the Quarter (Description and Location)	Actual Output and Expenditure for the Quarter (Description and Location)
10. Planning		
<i>Wage Rec't:</i>		
<i>Non Wage Rec't:</i>	5,837	91,525
<i>Domestic Dev't:</i>		
<i>Donor Dev't:</i>		
Total	5,837	91,525

Output: Project Formulation

Non Standard Outputs:	1. Quarterly accountabilities prepared and submitted to relevant offices e.g. MoLG 2. Environmental screening done for District and LLGs LDG projects for FY 2014/15. 3. Implementation of LOGICS porogram in all 21 LLGs	First Quarter accountabilities prepared and submitted to relevant offices e.g. MoLG Bid document prepared for all projects to be implemented as per LDG workplan for FY 2014/15 Environmental screening done for District and LLGs LDG projects for F
<i>Printing, Stationery, Photocopying and Binding</i>		0
<i>Travel inland</i>		960
<i>Travel abroad</i>		2,990
<i>Fuel, Lubricants and Oils</i>		1,200
<i>Wage Rec't:</i>		
<i>Non Wage Rec't:</i>	9,524	5,150
<i>Domestic Dev't:</i>	2,751	
<i>Donor Dev't:</i>		
Total	12,275	5,150

Output: Development Planning

Non Standard Outputs:	3 Programme coordination meetings held 1 Quarterly technical support supervision and monitoring of supported projects for district LRDP projects done. One Multi-sectoral monitoing of supported projects conducted at District Level Community Groups	1 Quarterly technical support supervision and monitoring of supported projects for district LRDP projects done Evaluation of Government programmes by the Political Leaders carried out
<i>Printing, Stationery, Photocopying and Binding</i>		680
<i>Travel inland</i>		0
<i>Fuel, Lubricants and Oils</i>		1,000
<i>Transfers to NGOs</i>		49,772

Vote: 555 Wakiso District**2014/15 Quarter 2****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

Wage Rec't:

Non Wage Rec't:

2,407

Domestic Dev't:

153,878

51,452

Donor Dev't:

Total**156,285****51,452****Output: Management Information Systems**

Non Standard Outputs:

Internet to all Department of the District Provided.

Wireless Local Area net work connected

Webmail software provided and configuration and Updating of the district website and compilation of data for the district website worked on.

GIS data collected and service delivery standard points

Information and communications technology (ICT)

0

Wage Rec't:

Non Wage Rec't:

2,000

Domestic Dev't:

5,834

0

Donor Dev't:

Total**7,834****0****Output: Operational Planning**

Non Standard Outputs:

Procurement of 50 Archival Boxes for Registry

Not Done

Procurement of one Type writer for Registry

Procurement of a Video Camera for Information Office

Printing, Stationery, Photocopying and Binding

242

Travel inland

2,540

Fuel, Lubricants and Oils

3,300

Wage Rec't:

Non Wage Rec't:

3,280

6,082

Domestic Dev't:

8,847

Donor Dev't:

Total**12,127****6,082****Output: Monitoring and Evaluation of Sector plans**

Vote: 555 Wakiso District**2014/15 Quarter 2****Workplan Performance in Quarter**

US\$ Thousand

Key performance indicators and budget items	Planned Output and Expenditure for the Quarter (Description and Location)	Actual Output and Expenditure for the Quarter (Description and Location)
10. Planning		
Non Standard Outputs:	50 staff and other stakeholders trained in M&E tools at District and LLG level	Second Quarter monitoring visit and supervision report produced for the District projects.
	1 Quarterly monitoring visits and supervision reports produced for the District and all 21 LLGs	
	21 LLGs and 11 district headquarters departments assessed and a consolidat	
Travel inland		18,902
Fuel, Lubricants and Oils		1,820
Wage Rec't:		
Non Wage Rec't:	9,011	6,000
Domestic Dev't:	8,847	14,722
Donor Dev't:		
Total	17,858	20,722

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

Non Standard Outputs:	Ensure that all the 7 Audit staff at the District level are paid monthly.	Ensure that all the 7 Audit staff at the District level is paid monthly.
	Ensure Continuous professional development, training and mentoring of staff.	Ensure Continuous professional development, training and mentoring of staff.
	Maintenance of office equipment and vechice	Maintenance of office equipment (Computer)
	Payment of subscription IIA, ICPAU, LGIIA	
General Staff Salaries		18,126
Allowances		8,768
Workshops and Seminars		0
Computer supplies and Information Technology (IT)		300
Welfare and Entertainment		900
Printing, Stationery, Photocopying and Binding		500
Subscriptions		0

Vote: 555 Wakiso District**2014/15 Quarter 2****Workplan Performance in Quarter**

US\$ Thousand

Key performance indicators and budget items	Planned Output and Expenditure for the Quarter (Description and Location)	Actual Output and Expenditure for the Quarter (Description and Location)
11. Internal Audit		
<i>Wage Rec't:</i>	23,961	18,126
<i>Non Wage Rec't:</i>	17,916	10,468
<i>Domestic Dev't:</i>		
<i>Donor Dev't:</i>		
Total	41,878	28,594

Output: Internal Audit

Date of submitting Quaterly Internal Audit Reports	15/01/2015 (Wakiso District Head offices)	15/12/2014 (Wakiso District Head offices)
No. of Internal Department Audits	<p>69 (5 Secondary Schools Aggrey Memorial, Mwereerwe, Mende Secondary, St Edward Galamba, Bussi Secondary,</p> <p>1 Health Sub District Wakiso HCV</p> <p>7 other Health centers Namulonge, Kitale, Seguku, , Uganda martyrs Hospital, Kira, Mende</p> <p>15 Sub counties of Kakiri, katabi, kasanje, Ssisa, Nsangi,Wakiso,Makindye, Nabweru, Nangabo, Busukuma, Gombe, Mende, Namuyumba, Masuliita and Bussi.(those will be audit 4time in fy) thus 60 audits</p> <p>District Head Quarter Department Technical service, Education, Finance, Council and staturoy bodies, (Health, Community based service, Natural resources, planning, production (excluding naads), Administration, Natural Resources</p> <p>Audit of 25 UPE Schools 5 schools per sub county/town council 1 audit of NAADs (quarterly)</p> <p>1 procurements (quarterly)</p> <p>1 LDG &CDD audits)</p>	<p>26 (15 Sub counties of Kakiri, katabi, kasanje, Ssisa, Nsangi,Wakiso,Makindye, Nabweru, Nangabo, Busukuma, Gombe, Mende, Namuyumba, Masuliita and Bussi accounts audited.</p> <p>District Head Quarter Department of Technical service, Education, Finance, Council and statutory bodies, (Health, Community based service, Natural resources, planning, production (excluding naads), Administration, Natural Resources)</p>
Non Standard Outputs:	<p>1 Quarterly monitoring of projects</p> <p>2 Special audits (investigations) anticipated and handovers</p>	<p>1 Quarterly monitoring of projects done,</p> <p>Audit monitoring of Force on Account (FoA) projects of Makindye, Kasnaje, Ssisa, Kakiri, Nangabo, Nsangi, Busukuma, Katabi, Nabweru, Wakiso and Gombe sub counties.</p>
Printing, Stationery, Photocopying and Binding		0
Travel inland		1,636
Fuel, Lubricants and Oils		5,533
<i>Wage Rec't:</i>		
<i>Non Wage Rec't:</i>	11,250	7,169
<i>Domestic Dev't:</i>		
<i>Donor Dev't:</i>		
Total	11,250	7,169

Vote: 555 Wakiso District**2014/15 Quarter 2****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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Additional information required by the sector on quarterly Performance

<i>Wage Rec't:</i>	9,237,156	9,380,954
<i>Non Wage Rec't:</i>	3,644,667	3,644,667
<i>Domestic Dev't:</i>	1,433,765	1,433,765
<i>Donor Dev't:</i>		
Total	14,565,381	14,565,381

Vote: 555 Wakiso District**2014/15 Quarter 2****Cumulative Department Workplan Performance***US\$ Thousands*

Key Performance indicators	Planned output and expenditure for the FY (Qty, Desc. & Location)	Cumulative achievement & expenditure by end of current quarter (Qty, Desc. & Location)	% Performance (Cumulative / Planned) for quantitative outputs	Reasons for under / over Performance
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1a. Administration*Function: District and Urban Administration**1. Higher LG Services***Output: Operation of the Administration Department**

0

N/A

Vote: 555 Wakiso District**2014/15 Quarter 2****Cumulative Department Workplan Performance***US\$ Thousands*

Key Performance indicators	Planned output and expenditure for the FY (Qty, 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:	<p>12 management meetings held at the district headquarters and at the LLGs</p> <p>Salaries and allowances for all administration department staff paid</p> <p>12 security meetings held at the district head quarters</p> <p>4 quarterly Town Board meetings held in Kyengera and Mattuga</p> <p>Government programmes and projects coordinated (LGMSD, PMA, NAADS, PAF, FAL, UPE, USE, and LRDP) on a monthly basis in the entire district headquarters and in all LLGs</p> <p>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</p> <p>Departmental staff supported to attend workshops and seminars organized by various stakeholders</p> <p>Land for selected Schools and Health Centers surveyed for ownership purposes.</p> <p>Departmental, Sub county and Town Board activities coordinated</p> <p>Departmental vehicles and equipment repaired and serviced on a monthly basis.</p> <p>Effect payment of pension and gratuity</p> <p>Fuel for District Generator and CAO's procured</p> <p>Retention Works for LDG projects paid</p> <p>All court cases coordinated and legal fees paid.</p>	<p>6 management meetings held at the district headquarters and at the LLGs</p> <p>Salaries and allowances for all administration department staff paid</p> <p>2 security meetings held at the district head quarters for LCIII Chairpersons and to prepare for H.E P</p>		
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Vote: 555 Wakiso District**2014/15 Quarter 2****Cumulative Department Workplan Performance**

US\$ Thousands

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

Support for burial expenses given.

Good Governance, Municipal bonds and Cultural sites committees facilitated.

Disasters planned for.

Expenditure

211101 General Staff Salaries	889,195	376,806	42.4%		
211103 Allowances	135,609	59,365	43.8%		
212105 Pension and Gratuity for Local Governments	279,791	28,551	10.2%		
221005 Hire of Venue (chairs, projector, etc)	10,000	5,000	50.0%		
221007 Books, Periodicals & Newspapers	2,400	1,200	50.0%		
221008 Computer supplies and Information Technology (IT)	5,000	7,395	147.9%		
221009 Welfare and Entertainment	39,000	17,252	44.2%		
221011 Printing, Stationery, Photocopying and Binding	9,596	23,628	246.2%		
221012 Small Office Equipment	1,000	100	10.0%		
221017 Subscriptions	5,000	1,250	25.0%		
222003 Information and communications technology (ICT)	0	2,100	N/A		
225001 Consultancy Services- Short term	34,875	18,828	54.0%		
225002 Consultancy Services- Long-term	30,000	15,000	50.0%		
227001 Travel inland	35,000	11,708	33.5%		
227002 Travel abroad	9,000	2,100	23.3%		
227004 Fuel, Lubricants and Oils	66,526	28,882	43.4%		
228002 Maintenance - Vehicles	10,000	4,860	48.6%		
Wage Rec't:	889,195	Wage Rec't:	376,806	Wage Rec't:	42.4%
Non Wage Rec't:	696,923	Non Wage Rec't:	227,219	Non Wage Rec't:	32.6%
Domestic Dev't:	14,875	Domestic Dev't:	0	Domestic Dev't:	0.0%
Donor Dev't:		Donor Dev't:	0	Donor Dev't:	0.0%
Total	1,600,993	Total	604,025	Total	37.7%

Output: Human Resource Management

0

N/A

Vote: 555 Wakiso District**2014/15 Quarter 2****Cumulative Department Workplan Performance**

US\$ Thousands

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

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

Expenditure

221002 Workshops and Seminars	3,000	2,213	73.8%
221008 Computer supplies and Information Technology (IT)	14,860	3,304	22.2%
221009 Welfare and Entertainment	2,400	600	25.0%
221011 Printing, Stationery, Photocopying and Binding	19,434	7,633	39.3%
227001 Travel inland	2,000	972	48.6%
227004 Fuel, Lubricants and Oils	6,000	1,500	25.0%
Wage Rec't:		0	0.0%
Non Wage Rec't:	48,694	16,222	33.3%
Domestic Dev't:		0	0.0%
Donor Dev't:		0	0.0%
Total	48,694	16,222	33.3%

Output: Capacity Building for HLG

Availability and implementation of LG capacity building policy and plan	()	Yes (N/A)	0	N/A
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Vote: 555 Wakiso District**2014/15 Quarter 2****Cumulative Department Workplan Performance**

US\$ Thousands

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

No. (and type) of capacity building sessions undertaken	715 (Seminars for staff in HLG and LLGs in areas of Environmental Management in local governments (196), Project monitoring and evaluation (60), Resource mobilization (110), Monitoring revenue collection (50), Induction of newly recruited staff (135), Performance improvement workshop (55), Mentoring of LLGs (17LLGs), Sensitization of stakeholders on Government programmes (100), Career Development (9))	350 (Seminars for staff in HLG and LLGs in areas of Monitoring revenue Collection (60), Legislation in local Government (40), Training on participatory planning(60), organizational Assessment & institutional building(120), and Urban planning and mgt, and Career Development (8), and Inducted 85 of new Staff.)	48.95	
Non Standard Outputs:	Training needs assessment for 600 stakeholders conducted	Two Institutions of higher learning identified		
	Two Institutions of higher learning identified			
	Capacity Building plan Developed			

Expenditure

221003 Staff Training	41,635	49,692	119.4%
225001 Consultancy Services- Short term	100,396	12,550	12.5%
225002 Consultancy Services- Long-term	29,165	19,625	67.3%
Wage Rec't:		0	0.0%
Non Wage Rec't:		0	0.0%
Domestic Dev't:	171,196	81,868	47.8%
Donor Dev't:		0	0.0%
Total	171,196	81,868	47.8%

Output: Public Information Dissemination

		0	N/A
Non Standard Outputs:	Information gathered developed in to IEC messages for dissemination in the mass media.	27 News items were disseminated in the print and electronic media	
	49 radio programmes coordinated	Partial payment of the radio programme was effected	
	Two newspaper supplements published in the print media.	One congratulatory message for His Majesty the Kabaka of Buganda was placed in the Coronation magazine.	
		Payment for offsetting d	

Expenditure

221001 Advertising and Public	40,000	21,218	53.0%
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Vote: 555 Wakiso District**2014/15 Quarter 2****Cumulative Department Workplan Performance**

US\$ Thousands

Key Performance indicators	Planned output and expenditure for the FY (Qty, 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*Relations*

221011 Printing, Stationery, Photocopying and Binding **2,500** 500 20.0%

<i>Wage Rec't:</i>		<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0.0%
<i>Non Wage Rec't:</i>	47,046	<i>Non Wage Rec't:</i>	21,718	<i>Non Wage Rec't:</i>	46.2%
<i>Domestic Dev't:</i>		<i>Domestic Dev't:</i>	0	<i>Domestic Dev't:</i>	0.0%
<i>Donor Dev't:</i>	1,500	<i>Donor Dev't:</i>	0	<i>Donor Dev't:</i>	0.0%
Total	48,546	Total	21,718	Total	44.7%

Output: Office Support services

0 N/A

Non Standard Outputs: Water and electricity /utility bills paid for the district head quarters Water and electricity /utility bills paid for monthly for the district head quarters

Water and electricity /utility bills paid for the Town Boards of Matuga and Kyengera Staff welfare like office tea and imprest provided to headquarter staff on a daily basis.

Expenditure

221009 Welfare and Entertainment **3,321** 650 19.6%

221012 Small Office Equipment **679** 100 14.7%

223005 Electricity **27,600** 6,793 24.6%

223006 Water **10,560** 545 5.2%

<i>Wage Rec't:</i>		<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0.0%
<i>Non Wage Rec't:</i>	50,160	<i>Non Wage Rec't:</i>	8,088	<i>Non Wage Rec't:</i>	16.1%
<i>Domestic Dev't:</i>		<i>Domestic Dev't:</i>	0	<i>Domestic Dev't:</i>	0.0%
<i>Donor Dev't:</i>		<i>Donor Dev't:</i>	0	<i>Donor Dev't:</i>	0.0%
Total	50,160	Total	8,088	Total	16.1%

Output: Assets and Facilities Management

No. of monitoring visits conducted 0 (N/A) 0 (N/A) 0 N/A

No. of monitoring reports generated 0 (N/A) 0 (N/A) 0

Vote: 555 Wakiso District**2014/15 Quarter 2****Cumulative Department Workplan Performance**

US\$ Thousands

Key Performance indicators	Planned output and expenditure for the FY (Qty, 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:	Office compound slashed 12 times (monthly) at district head quarters	Office compound slashed 6 times (monthly) at district head quarters
	offices mopped daily for 12 months district headquarters	offices mopped daily for 6 months district headquarters
	sanitary items procured monthly for 12 months for the district headquarters	sanitary items procured monthly for 6 months for the district headquarters
	Offices and toilets cleaned daily for 12 months	Offices and toilets cleaned daily for 6 mon
	Rent for office premises rented by the District paid(District hqters)	
	Insurance services paid for	

Expenditure

211102 Contract Staff Salaries (Incl. Casuals, Temporary)	37,402	16,528	44.2%
223003 Rent – (Produced Assets) to private entities	17,400	7,550	43.4%
Wage Rec't:		0	Wage Rec't: 0.0%
Non Wage Rec't:	60,682	24,078	Non Wage Rec't: 39.7%
Domestic Dev't:		0	Domestic Dev't: 0.0%
Donor Dev't:		0	Donor Dev't: 0.0%
Total	60,682	24,078	Total 39.7%

Output: Records Management

0 N/A

Vote: 555 Wakiso District**2014/15 Quarter 2****Cumulative Department Workplan Performance**

US\$ Thousands

Key Performance indicators	Planned output and expenditure for the FY (Qty, 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:	Conduct records retention by preserving/maintaining.	Deliver office mail effectively and efficiently on a quarterly basis done.
	Offer hands on records management training to 2 town councils and 15 sub counties.	
	Fumigate records management centers.	
	Deliver office mail effectively and efficiently on a quarterly basis.	
	Carry out photocopying services and scanning for all in and out-going correspondences.	
	500 file folders yellow & 500 file folders green purchased	
	10 counter books purchased for the records unit at district headquarters	

Expenditure

221011 Printing, Stationery, Photocopying and Binding	2,500	600	24.0%
227001 Travel inland	3,205	600	18.7%
Wage Rec't:		0	0.0%
Non Wage Rec't:	7,000	1,200	17.1%
Domestic Dev't:		0	0.0%
Donor Dev't:		0	0.0%
Total	7,000	1,200	17.1%

Output: Information collection and management

		0	N/A
Non Standard Outputs:	District Newsletters calenders, dairies, fact sheets and other promotional materials printed and distributed, wide publicity of district activities was done	Payment of debt for printing District calenders, dairies for calendar year 2014 was done	
	3 Copies of News papers - New Vision, Monitor and Bukedde procured daily.	3 Copies of News papers - New Vision, Monitor and Bukedde procured daily done.	
	3 Press visits coordinated.	One(1) Press conference on census issues was held.	

Expenditure

221009 Welfare and Entertainment	2,000	550	27.5%
221011 Printing, Stationery, Photocopying and Binding	18,582	20,000	107.6%
227004 Fuel, Lubricants and Oils	4,100	2,015	49.1%

Vote: 555 Wakiso District**2014/15 Quarter 2****Cumulative Department Workplan Performance**

US\$ Thousands

Key Performance indicators	Planned output and expenditure for the FY (Qty, 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>	26,682	<i>Non Wage Rec't:</i>	22,565	<i>Non Wage Rec't:</i>	84.6%
<i>Domestic Dev't:</i>		<i>Domestic Dev't:</i>	0	<i>Domestic Dev't:</i>	0.0%
<i>Donor Dev't:</i>		<i>Donor Dev't:</i>	0	<i>Donor Dev't:</i>	0.0%
Total	26,682	Total	22,565	Total	84.6%

Output: Procurement Services

0 N/A

Non Standard Outputs:	5 Advertisements run in Print Media to solicit service providers for Works, Goods and Supplies.	2 Advertisements run in Print Media to solicit service providers for Works, Goods and Supplies made.
	12 Pre-Bidding, Bidding, and Evaluation meetings conducted	One(1) Pre-Bidding, one(1) Bidding, 1 meeting for Opening of bids and four(4) Evaluation meetings conducted
	Assorted Stationary for Procurement works and Computer accessories procured	Assorted Stationary for Procurement wor
	Assorted procurement documents and consolidated Procurement Plan photocopied	
	1 Multi-purpose Photocopier, Heavy duty binding machine, and a Scanner procured	
	1 Bid Box procured	
	Fuel for Monitoring of awarded projects facilitated	
	Repair and Maintenance of Computer and other office equipment's conducted on quarterly basis.	

Expenditure

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

Vote: 555 Wakiso District**2014/15 Quarter 2****Cumulative Department Workplan Performance**

US\$ Thousands

Key Performance indicators	Planned output and expenditure for the FY (Qty, 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**Confirmation by Head of Department**

Name : _____

Sign & Stamp : _____

Title : _____

Date : _____

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

Date for submitting the Annual Performance Report	30/06/14 (Preparation and submission of the Annual performance report to Council, 12 Monthly financial reports to DEC and 4 Quarterly progress reports submitted to MoFPED.)	31/12/2014 (6 Monthly financial reports submitted to DEC AND 2 quarterly progress reports submitted to MoFPED)	#Error	None
Non Standard Outputs:	District Headquarters. 6 Finance committee reports prepared and presented . Finance staff salaries paid by 28th day of every month.	2Finance committee report prepared and presented. Finance staff salaries paid by 28th day of every Oct, Nov and December 2014		

Expenditure

211101 General Staff Salaries	330,000	113,866	34.5%		
211103 Allowances	100,000	45,051	45.1%		
213002 Incapacity, death benefits and funeral expenses	5,500	750	13.6%		
221002 Workshops and Seminars	21,300	8,560	40.2%		
221007 Books, Periodicals & Newspapers	9,663	1,000	10.3%		
221009 Welfare and Entertainment	8,000	4,500	56.3%		
221011 Printing, Stationery, Photocopying and Binding	5,937	1,550	26.1%		
221017 Subscriptions	6,000	1,200	20.0%		
227001 Travel inland	2,600	460	17.7%		
227004 Fuel, Lubricants and Oils	16,200	6,000	37.0%		
Wage Rec't:	330,000	Wage Rec't:	113,866	Wage Rec't:	34.5%
Non Wage Rec't:	191,200	Non Wage Rec't:	69,071	Non Wage Rec't:	36.1%
Domestic Dev't:		Domestic Dev't:	0	Domestic Dev't:	0.0%
Donor Dev't:		Donor Dev't:	0	Donor Dev't:	0.0%
Total	521,200	Total	182,938	Total	35.1%

Output: Revenue Management and Collection Services

Value of LG service tax	1272142000 (District and LLGs	1380794506 (Local service tax	108.54	None
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Vote: 555 Wakiso District**2014/15 Quarter 2****Cumulative Department Workplan Performance***US\$ Thousands*

Key Performance indicators	Planned output and expenditure for the FY (Qty, 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

collection

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.)

collected from companies, Businesses and employees residing in the district.)

Value of Other Local Revenue Collections

7738583500 (District and LLGs

4524718240 (Other revenues i.e

58.47

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.)

land fees , business and public health licence, property rates, rent, markets dues, park fees, plan fees, stone/sand mines)

Value of Hotel Tax Collected

320428500 (District and LLGs

195203950 (hotel tax collection from the Hotels/ guest houses INNS, Gardens , Suits, Lodges in the district.)

60.92

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.)

Vote: 555 Wakiso District**2014/15 Quarter 2****Cumulative Department Workplan Performance**

US\$ Thousands

Key Performance indicators	Planned output and expenditure for the FY (Qty, 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.	6 consolidated local revenue collection reports prepared.
	6 Finance Committee meetings attended,	
	15 Lower council revenue collection, monitored	
	15 Lower local council members sensitised in revenue planning and monitoring, mobilisation, collection.	
	15 LLGs revenue staff mentored and trained.	
	Cash flow statements prepared on quarterly basis.	
	180 revenue distribution schedules from LLGs received.	
	Tax payers day organised.	
	Revenue data software Procured.	
	3 rating areas, makindye, Katabi and Ssisa revalued..	
	Gombe , Wakiso and Busukuma Sub counties valued	

Expenditure

221002 Workshops and Seminars	20,000	1,993	10.0%
221006 Commissions and related charges	224,000	136,938	61.1%
221008 Computer supplies and Information Technology (IT)	10,000	4,008	40.1%
221011 Printing, Stationery, Photocopying and Binding	80,000	40,795	51.0%
225001 Consultancy Services- Short term	56,500	12,911	22.9%
225002 Consultancy Services- Long-term	2,000	460	23.0%
227001 Travel inland	52,000	36,335	69.9%
227004 Fuel, Lubricants and Oils	86,399	50,253	58.2%
228002 Maintenance - Vehicles	15,000	3,627	24.2%

Vote: 555 Wakiso District**2014/15 Quarter 2****Cumulative Department Workplan Performance**

US\$ Thousands

Key Performance indicators	Planned output and expenditure for the FY (Qty, 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>	556,199	<i>Non Wage Rec't:</i>	287,321	<i>Non Wage Rec't:</i>	51.7%
<i>Domestic Dev't:</i>		<i>Domestic Dev't:</i>	0	<i>Domestic Dev't:</i>	0.0%
<i>Donor Dev't:</i>		<i>Donor Dev't:</i>	0	<i>Donor Dev't:</i>	0.0%
Total	556,199	Total	287,321	Total	51.7%

Output: Budgeting and Planning Services

Date for presenting draft Budget and Annual workplan to the Council	(istrict Headquarters.	31/03/2015 (N/A)	0	N/A
	5 Sectoral Committee budgets to be approved by Council, 11 sectoral Workplans to be approved by Council. 1 District budget to be laid to Council before 30th of March 2014.)			
Date of Approval of the Annual Workplan to the Council	30/03/2015 (District Headquarters 11 Annual Workplans compiled for the sectors to be approved by Council. Departmental BFP prepared for 2015/2016. Annual budget for the F/Y 2015/2016 prepared and compiled. 15 LLGs supervised and mentored on new panning and budgeting guideline)	31/12/2014 (15 LLGs supervised and mentored on the new planning and Budgeting guidelines)	#Error	

Vote: 555 Wakiso District**2014/15 Quarter 2****Cumulative Department Workplan Performance**

US\$ Thousands

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

Non Standard Outputs:	District Headquarters and 15 LLGs.	2 Budget monitoring report prepared by the Budget desk to review the progress of the Budget implementation
	4 Budget Monitoring reports prepared by Budget desk to review the progress of budget implementation	
	Issued Quarterly cash limits to sectors.	
	Prepared and signed Departmental expenditure warrants.	
	12 Budget Desk meetings held.	
	4 budget performance reports and workplans on quarterly basis produced	
	Form B quarterly progress reports prepared	

Expenditure

221008 Computer supplies and Information Technology (IT)	5,000	500	10.0%
221011 Printing, Stationery, Photocopying and Binding	16,790	10,221	60.9%
227001 Travel inland	12,620	5,473	43.4%
227004 Fuel, Lubricants and Oils	10,089	8,116	80.4%
Wage Rec't:		0	0.0%
Non Wage Rec't:	46,499	24,310	52.3%
Domestic Dev't:		0	0.0%
Donor Dev't:		0	0.0%
Total	46,499	24,310	52.3%

Output: LG Expenditure mangement Services

0

N/A

Vote: 555 Wakiso District**2014/15 Quarter 2****Cumulative Department Workplan Performance**

US\$ Thousands

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

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

Expenditure

221011 Printing, Stationery, Photocopying and Binding	5,500	1,070	19.5%
221016 IFMS Recurrent costs	36,000	12,432	34.5%
227001 Travel inland	20,800	10,173	48.9%
227004 Fuel, Lubricants and Oils	23,700	19,813	83.6%
Wage Rec't:		0	0.0%
Non Wage Rec't:	86,000	43,488	50.6%
Domestic Dev't:		0	0.0%
Donor Dev't:		0	0.0%
Total	86,000	43,488	50.6%

Confirmation by Head of Department

Name : _____

Sign & Stamp : _____

Title : _____

Date : _____

3. Statutory Bodies*Function: Local Statutory Bodies*

Vote: 555 Wakiso District

2014/15 Quarter 2

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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3. Statutory Bodies

1. Higher LG Services

Output: LG Council Administration services

0

N/A

Vote: 555 Wakiso District**2014/15 Quarter 2****Cumulative Department Workplan Performance**

US\$ Thousands

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

Non Standard Outputs:	<p>2 computers and 2 vehicles for the council office maintained at the District H/qtrs</p> <p>Assorted stationery supplied to clerk to council's office on a quarterly basis</p> <p>1 set of Uniform and 3 gowns procured (Sergeant at Arms, Clerk to Council, Deputy Speaker and District Speaker)</p> <p>50 copies each of the Local Government Financial and Accounting Regulations, 2007 procured for the District Councilors and council staff</p> <p>1 function/ event at the district headquarters facilitated on a quarterly basis</p> <p>3 Subscriptions made to autonomous institutions e.g. ULGA, ULAA & UDICOSA</p> <p>12 key council resolutions and policies made followed up (H/qtrs) through out the FY</p> <p>2 trips to source and acquire knowledge and skills from areas outside the country made.</p> <p>Monthly allowances for 9 council & statutory bodies' staff paid</p> <p>Death and bereavement for 9 council & statutory bodies' staff and next of kin facilitated</p> <p>Contribution towards staff medical treatment done</p> <p>Integrate HIV/AIDS related issues especially through sensitization of councilors.</p> <p>Pay monthly salary for 9 staff</p> <p>Procure bags for Councilors</p> <p>Produce 2015 District Diaries for councilors and staff</p> <p>Produce the Calenders for the</p>	<p>2 computers and 2 vehicles for the council office maintained and serviced at the District H/qtrs</p> <p>Procurement for Assorted stationery to clerk to council's office was made during the quarter but still processing payment.</p> <p>Procurement process was st</p>		
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Vote: 555 Wakiso District**2014/15 Quarter 2****Cumulative Department Workplan Performance**

US\$ Thousands

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

2015.

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

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

Expenditure

211101 General Staff Salaries	108,044	64,344	59.6%
211103 Allowances	38,081	14,067	36.9%
Wage Rec't:	108,044	Wage Rec't: 64,344	Wage Rec't: 59.6%
Non Wage Rec't:	61,926	Non Wage Rec't: 14,067	Non Wage Rec't: 22.7%
Domestic Dev't:		Domestic Dev't: 0	Domestic Dev't: 0.0%
Donor Dev't:		Donor Dev't: 0	Donor Dev't: 0.0%
Total	169,970	Total 78,411	Total 46.1%

Output: LG procurement management services

Non Standard Outputs:	Conduct 20 meetings to approve and award contracts	Conducted 10 meetings to approve and award contracts	0	Meetings were held but facilitation not effected.
	Conduct 12 meetings to evaluate contracts	Conducted 6 meetings to evaluate contracts		
	Recommend contractors	Recommend contractors		
	Register service providers and list best bidders	Register service providers and list best bidders done.		
	Conduct 12 meetings to clarify on contracts	Conduct 6 meetings to clarify on contracts		
	5 adverts for bids of contracts	3 adverts for bids of co		
	Monitor government and district awarded projects			
	Procurement of office equipments			

Expenditure

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

Output: LG staff recruitment services

Vote: 555 Wakiso District**2014/15 Quarter 2****Cumulative Department Workplan Performance**

US\$ Thousands

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

Non Standard Outputs:	Payment of Chairman's salary for 12 months from July 2014-June 2015	Payment of Chairman's salary for 6 months from Jul 2014-Dec 2014 made.	0	N/A
	Conformation of 500 staff appointments at the District Headquarters	Conformation of 377 serving officers in their respective appointments in various departments was done.		
	Recruitment of staff to fill 400 vacant posts in both Urban and District Local Government Headquarters	Recruitment of staff to fill 4 vacant posts in both Urban and District Loca		
	Conclude 70 disciplinary cases			
	Conduct background check for 40 senior officers at their respective duty stations			
	Advertisements of vacancies (internally and print media)			
	Procurement of assorted office stationery			
	Provision of breakfast to secretariat staff and lunch to Chairperson DSC			
	Annual subscription to Association of DSC			

Expenditure

211101 General Staff Salaries	24,523	11,700	47.7%
211103 Allowances	42,660	11,631	27.3%
221007 Books, Periodicals & Newspapers	1,250	462	37.0%
221009 Welfare and Entertainment	3,650	1,580	43.3%
221011 Printing, Stationery, Photocopying and Binding	4,500	1,313	29.2%
227004 Fuel, Lubricants and Oils	20,720	14,340	69.2%
Wage Rec't:	24,523	Wage Rec't: 11,700	Wage Rec't: 47.7%
Non Wage Rec't:	90,857	Non Wage Rec't: 29,326	Non Wage Rec't: 32.3%
Domestic Dev't:		Domestic Dev't: 0	Domestic Dev't: 0.0%
Donor Dev't:		Donor Dev't: 0	Donor Dev't: 0.0%
Total	115,380	Total 41,026	Total 35.6%

Output: LG Land management services

No. of Land board meetings	12 (District Headquarters)	6 (District Headquarters)	50.00	N/A
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Vote: 555 Wakiso District**2014/15 Quarter 2****Cumulative Department Workplan Performance**

US\$ Thousands

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

No. of land applications (registration, renewal, lease extensions) cleared	400 (District wide)	225 (District wide)	56.25	
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Non Standard Outputs:	Procurement of office equipment	Conducted 1 field acquaintance visit		
	Conduct 2 field acquaintance visits	Dissemination of land board activities on a quarterly basis done.		
	Dissemination of land board activities on a quarterly basis			

Expenditure

221009 Welfare and Entertainment	500	200	40.0%	
227001 Travel inland	2,081	1,025	49.3%	
Wage Rec't:		0	0.0%	
Non Wage Rec't:	9,356	1,225	13.1%	
Domestic Dev't:		0	0.0%	
Donor Dev't:		0	0.0%	
Total	9,356	1,225	13.1%	

Output: LG Financial Accountability

No. of LG PAC reports discussed by Council	4 (District Council)	0 (No done)	.00	Release came late in Q2.
No. of Auditor General's queries reviewed per LG	22 (Entebbe Municipality, Town Councils, Sub-Counties and the District Headquarters)	0 (Not done)	.00	
Non Standard Outputs:	60 Sub-counties and District headquarters Internal Audit reports examined during the FY	Two (2) PAC meetings held and 15 Sub-counties and District headquarters Internal Audit reports examined during the Q4 FY 2012/13, Q1 and Q2 FY 2013/14.		
	4 PAC quarterly reports written. Produced and distributed to the respective audited administrative units and authorities.	No PAC quarterly reports written.		
	22 copies of Auditor General's reports for the respective administrative units district wide examined	No quarterly contract award reports examined during the Q1.		
	4 quarterly contract award reports examined during the FY			
	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.			

Vote: 555 Wakiso District**2014/15 Quarter 2****Cumulative Department Workplan Performance***US\$ Thousands*

Key Performance indicators	Planned output and expenditure for the FY (Qty, 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*Expenditure*

211103 Allowances	9,720	2,010	20.7%
221011 Printing, Stationery, Photocopying and Binding	1,760	293	16.6%
Wage Rec't:		0	0.0%
Non Wage Rec't:	11,480	2,303	20.1%
Domestic Dev't:		0	0.0%
Donor Dev't:		0	0.0%
Total	11,480	2,303	20.1%

Output: LG Political and executive oversight

0 N/A

Vote: 555 Wakiso District**2014/15 Quarter 2****Cumulative Department Workplan Performance***US\$ Thousands*

Key Performance indicators	Planned output and expenditure for the FY (Qty, 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)	6 Executive Committee meetings Conducted (H/qtrs)
	7 Council meetings conducted (H/qtrs)	2 Council meetings and 2 Business Committee conducted (H/qtrs)
	Oversee/facilitate Executive monitoring of at least 200 government and district projects (District wide)	Oversee/facilitate Executive monitoring of at least 10 government and district projects (District wide)
	To oversee the 40 Councilors' monitoring of projects (District wide)	To oversee the 34 Councilors
	4 people facilitate for abroad travel for knowledge acquisition purposes (1 technical, 1 councilor & District Chairperson)	
	Oversee Speakers of the 20 Lower Local Governments in adherence to the provisions of the Local Government Act.	
	5 executive members and the District Speaker facilitated to carry out their day today functions at the District H/qtrs	
	12 Death and bereavement cases for 40 councilors and their next of kin catered for.	
	4 district advertisement for public relations Contribute to done	
	34 honorable councilors remunerated for the 7 council sittings held at the District	
	34 honorable councilors monthly allowance paid on a monthly basis	
	Monthly salaries for 5 executive members and District Speaker paid during the financial year.	
	5 executive members, the district speaker and the LC III chairperson's gratuity paid during the fourth quarter.	
	The Deputy Speakers monthly allowance paid.	

Vote: 555 Wakiso District**2014/15 Quarter 2****Cumulative Department Workplan Performance***US\$ Thousands*

Key Performance indicators	Planned output and expenditure for the FY (Qty, 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	184,954	46,682	25.2%
211103 Allowances	293,700	120,081	40.9%
213001 Medical expenses (To employees)	2,000	800	40.0%
221001 Advertising and Public Relations	3,000	580	19.3%
221007 Books, Periodicals & Newspapers	3,615	1,584	43.8%

Vote: 555 Wakiso District**2014/15 Quarter 2****Cumulative Department Workplan Performance**

US\$ Thousands

Key Performance indicators	Planned output and expenditure for the FY (Qty, 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

221009 Welfare and Entertainment	19,200	9,600	50.0%	
221010 Special Meals and Drinks	17,000	15,467	91.0%	
221011 Printing, Stationery, Photocopying and Binding	8,000	3,693	46.2%	
222001 Telecommunications	6,000	2,000	33.3%	
227001 Travel inland	58,679	56,902	97.0%	
227002 Travel abroad	17,182	8,591	50.0%	
227004 Fuel, Lubricants and Oils	171,022	77,735	45.5%	
228002 Maintenance - Vehicles	30,000	12,507	41.7%	
282101 Donations	10,000	950	9.5%	
Wage Rec't:	184,954	Wage Rec't: 46,682	Wage Rec't: 25.2%	
Non Wage Rec't:	648,669	Non Wage Rec't: 310,490	Non Wage Rec't: 47.9%	
Domestic Dev't:		Domestic Dev't: 0	Domestic Dev't: 0.0%	
Donor Dev't:		Donor Dev't: 0	Donor Dev't: 0.0%	
Total	833,622	Total 357,172	Total 42.8%	

Output: Standing Committees Services

Non Standard Outputs:	Conduct 30 sectoral committee meetings (District headquarters)	Conducted 4 sectoral committee meetings (District headquarters)	0	Transport refund was paid out for the two continuation meetings.
	30 sets of minutes for the Sectoral Committee meetings taken and produced	4 sets of minutes for the Sectoral Committee meetings taken and produced		
	Remunerate 34 honorable committee members for the 30 committee meetings held (District headquarters)	Remunerate 34 honorable committee members for the 2 committee meetings held (Distr		
	Five Committee Chairpersons facilitated to execute committee work.			
	To hold a committee meeting to integrate the budget estimates for FY 2015/2016			
	Hold Business committee meetings to draw the agenda for the subsequent council meeting.			

Expenditure

211103 Allowances	149,980	57,094	38.1%
221011 Printing, Stationery, Photocopying and Binding	3,000	1,030	34.3%

Vote: 555 Wakiso District**2014/15 Quarter 2****Cumulative Department Workplan Performance**

US\$ Thousands

Key Performance indicators	Planned output and expenditure for the FY (Qty, 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

Wage Rec't:		Wage Rec't:	0	Wage Rec't:	0.0%
Non Wage Rec't:	161,763	Non Wage Rec't:	58,124	Non Wage Rec't:	35.9%
Domestic Dev't:		Domestic Dev't:	0	Domestic Dev't:	0.0%
Donor Dev't:		Donor Dev't:	0	Donor Dev't:	0.0%
Total	161,763	Total	58,124	Total	35.9%

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

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

Expenditure

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

Confirmation by Head of Department

Name : _____

Sign & Stamp : _____

Title : _____

Date : _____

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

No. of technologies distributed by farmer type	0 ()	0 (N/A)	0	Two beneficiaries had their accounts entered wrongly. 16 Former SNCs
Non Standard Outputs:	Pay terminal benefits to terminated NAADS staff.	terminal benefits to 45 terminated NAADS staff		
	Hold coordination meeting.			

Expenditure

211101 General Staff Salaries	0	4,854	N/A
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Vote: 555 Wakiso District**2014/15 Quarter 2****Cumulative Department Workplan Performance**

US\$ Thousands

Key Performance indicators	Planned output and expenditure for the FY (Qty, 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

Wage Rec't:		Wage Rec't:	4,854	Wage Rec't:	0.0%
Non Wage Rec't:	0	Non Wage Rec't:	0	Non Wage Rec't:	0.0%
Domestic Dev't:	491,403	Domestic Dev't:	0	Domestic Dev't:	0.0%
Donor Dev't:		Donor Dev't:	0	Donor Dev't:	0.0%
Total	491,403	Total	4,854	Total	1.0%

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

Non Standard Outputs:	Staff allowances, transport salaries and wages paid for 12 months.(District Headquarters)	Annual production sector Review meeting held.One staff meetings held at district headquarters. Staff supervised and performance appraised (all LLGS). Facilitated monitoring by the production Committee, collection of Agricultural statistics and analysis, o	0	Study tour to Isingiro and Kiruhura was rescheduled for early January 2015
	staff meetings held at district headquarters			
	Staff supervised and performance appraised (all LLGS)			
	Supervision reports submitted			
	Monitoring report submitted			
	Agricultural statistics collected and analysed			
	Diseases outbreaks investigated			
	Disease out breaks controlled			
	Stationery procured			
	Agricultural exhibition held and world food day marked (16th oct)			
	Agricultural competitions held.			
	Farmers exchange visit and tour held.			

Expenditure

211101 General Staff Salaries	432,606	235,710	54.5%
211103 Allowances	32,104	15,933	49.6%
221002 Workshops and Seminars	18,250	10,516	57.6%
221003 Staff Training	8,000	3,924	49.1%
221008 Computer supplies and Information Technology (IT)	2,000	492	24.6%
221009 Welfare and Entertainment	4,200	1,700	40.5%
221011 Printing, Stationery, Photocopying and Binding	8,000	2,232	27.9%

Vote: 555 Wakiso District**2014/15 Quarter 2****Cumulative Department Workplan Performance**

US\$ Thousands

Key Performance indicators	Planned output and expenditure for the FY (Qty, 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

221012 Small Office Equipment	1,000	250	25.0%
224001 Medical and Agricultural supplies	68,383	49,315	72.1%
224006 Agricultural Supplies	19,690	4,548	23.1%
225001 Consultancy Services- Short term	10,000	2,500	25.0%
227001 Travel inland	31,552	31,367	99.4%
227004 Fuel, Lubricants and Oils	26,482	21,584	81.5%
228002 Maintenance - Vehicles	8,586	1,996	23.2%
228003 Maintenance – Machinery, Equipment & Furniture	3,377	800	23.7%
Wage Rec't:	432,606	Wage Rec't: 235,710	Wage Rec't: 54.5%
Non Wage Rec't:	93,530	Non Wage Rec't: 72,274	Non Wage Rec't: 77.3%
Domestic Dev't:	163,188	Domestic Dev't: 74,884	Domestic Dev't: 45.9%
Donor Dev't:		Donor Dev't: 0	Donor Dev't: 0.0%
Total	689,324	Total 382,868	Total 55.5%

Output: Crop disease control and marketing

No. of Plant marketing facilities constructed	0 (N/A)	0 (N/A)	0	Shortage of staff in the field. Staff are now deployed at county level. No facilitation for staff in the field yet areas of operation have widened.
Non Standard Outputs:	Supervision reports submitted	Two plants clinics operated, (Nangabo and Kakiri)		
	Monitoring reports submitted.	12 Banana demonstrations established for BBW control,		
	Farmers trainings held	Technical backstopping provided to BBW Tasks forces.		
	Farmers demonstration held	Farmers to benefit from UCDA coffee identified. Baseline survey for vegetable farmers in Nan		
	Farmers accessing technical support and backstopping (Busiiriro and Kyadondo)			
	Crop diseases control Task forces formed trained and supervised			
	Crop diseases Byelaws and ordinances formulated to support control.			
	Staff equipped with skills in targeting HIV/AIDS affected families			
	Farmers mobilized to participate in agricultural competition.			
	Farmers mobilized, prepared and supported to participate in Agricultural exhibition.			

Expenditure

Vote: 555 Wakiso District**2014/15 Quarter 2****Cumulative Department Workplan Performance**

US\$ Thousands

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

211101 General Staff Salaries	151,728	64,575	42.6%	
211103 Allowances	6,534	4,737	72.5%	
221002 Workshops and Seminars	5,327	2,328	43.7%	
227001 Travel inland	1,946	210	10.8%	
227004 Fuel, Lubricants and Oils	4,000	1,437	35.9%	
Wage Rec't:	151,728	Wage Rec't: 64,575	Wage Rec't: 42.6%	
Non Wage Rec't:	17,807	Non Wage Rec't: 8,712	Non Wage Rec't: 48.9%	
Domestic Dev't:		Domestic Dev't: 0	Domestic Dev't: 0.0%	
Donor Dev't:		Donor Dev't: 0	Donor Dev't: 0.0%	
Total	169,535	Total 73,288	Total 43.2%	

Output: Livestock Health and Marketing

No. of livestock by type undertaken in the slaughter slabs	12000 (Kyengera, Gayaza, Entebbe, Kajjansi, Lweza, Nansana, Wakiso, Kakiri)	7902 (Kyengera, Gayaza, Entebbe, Kajjansi, Lweza, Nansana, Wakiso, Kakiri)	65.85	Lack of field staff. Staff deployed at county level.
No of livestock by types using dips constructed	0 (N/A)	0 (N/A)	0	Increased work load but with no facilitation.
No. of livestock vaccinated	20000 (In location where disease outbreaks are reported)	183 (FMD 183 H/Cs Namayumba 245 dogs Rabies 10,000 birds NCD)	.92	

Vote: 555 Wakiso District**2014/15 Quarter 2****Cumulative Department Workplan Performance**

US\$ Thousands

Key Performance indicators	Planned output and expenditure for the FY (Qty, 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)	384 stray dogs destroyed in WakisoTC, Makindye, Nsangi, Masuliita and Katabi
	Monitoring reports submitted(4)	Animal check points operated for 15 days 204 MVs 2 cases referred for court action.
	Livestock disease surveillance, and monitoring reports submitted	Inspected 67 meat handling facilities in Kakiri, nsangi, Wakiso and Nansana
	Public education on livestock disease control conducted	Monitored sla
	Vaccines procured (FMD 20,000 rabies 5,000).	
	3,000 Pets vaccinated against rabies.	
	No. of Cattle traders, PVP, Veterinary drugs shops, Dairies and Input dealers registered and licensed.	
	Butcheries & Slaughter facilities inspected.	
	Laboratory samples submitted for diagnosis.	
	Livestock farmers mobilized & prepared for Agric competitions	
	Farmers mobilized and prepared for agricultural exhibition	
	Sector strategy on communication on Cross cutting issues such as gender ,Climatic change adaptation, Agro forestry and environment developed and implemented	
	livestock farmers sensitized on HIV/AIDS.Staff trained on targeting of HIV/AIDS affected families. HIV affected families supported	
	Procure and distribute birds, feeds , drug kits ,gilts and friesian heifers.	

Expenditure

211101 General Staff Salaries	129,255	39,716	30.7%
211103 Allowances	4,849	2,425	50.0%
221002 Workshops and Seminars	2,400	544	22.7%

Vote: 555 Wakiso District**2014/15 Quarter 2****Cumulative Department Workplan Performance**

US\$ Thousands

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

224001 Medical and Agricultural supplies	3,000	1,346	44.9%	
227001 Travel inland	5,126	2,497	48.7%	
227004 Fuel, Lubricants and Oils	4,505	1,963	43.6%	
Wage Rec't:	129,255	39,716	30.7%	
Non Wage Rec't:	20,130	8,775	43.6%	
Domestic Dev't:		0	0.0%	
Donor Dev't:		0	0.0%	
Total	149,385	48,490	32.5%	

Output: Fisheries regulation

Quantity of fish harvested	2420872 (1,600,901 kgs of late niloticus, 806,471 kgs of tilapia 13,000 kgs others)	231274 (170,706 Late niloticus, 57,509 tilapia and 3,059 others fish caught in 28 BMUs)	9.55	few staff in the field.
No. of fish ponds stocked	3 (Kyengera & Nabbingo)	0 (Nil)	.00	
No. of fish ponds constructed and maintained	3 (Fish Demonstration at Kyengera and Nabbingo in Nsangi Subcounty)	0 (Nil)	.00	
Non Standard Outputs:	<p>Fishers registered (5,000, 26 BMUs)(kasanje, Entebbe, Katabi, Makindye, Busisi & Ssisa)</p> <p>BMUs trained (bye law formulation, fisheries regulation & finance management) (Entebbe, kasanje, Bussi & katabi)</p> <p>Monitoring patrols conducted (4) (kasanje, Entebbe, Katabi, Makindye, Busisi & Ssisa).</p> <p>BMUs Elected and vacant posts filled.(kasanje, Entebbe, Katabi, Makindye, Busisi & Ssisa).</p> <p>Catch assesement reports compiled and submitted.</p> <p>Fish farmers visited and guided (farmers, Wakiso, kakiri, Gombe, Masuliita, & Nsangi)</p>	<p>4 meetings held with BMUs in Katabi and Ssisa S/Cs.</p> <p>Fisheries enforcement in 14 BMUs Bussi and katabi, 33 illegal fishing boats impounded</p> <p>200, monofilament nets dewe.</p> <p>Fishers in 28 BMUs sensitized on new licensing process</p> <p>CAS from katabi received. Pr</p>		

Expenditure

211101 General Staff Salaries	75,007	27,080	36.1%	
211103 Allowances	11,069	4,988	45.1%	
221002 Workshops and Seminars	6,040	1,510	25.0%	
221011 Printing, Stationery, Photocopying and Binding	1,000	440	44.0%	
221012 Small Office Equipment	1,000	168	16.8%	

Vote: 555 Wakiso District**2014/15 Quarter 2****Cumulative Department Workplan Performance**

US\$ Thousands

Key Performance indicators	Planned output and expenditure for the FY (Qty, 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	2,864	1,282	44.8%
227001 Travel inland	5,117	1,839	35.9%
227004 Fuel, Lubricants and Oils	5,270	2,120	40.2%
228002 Maintenance - Vehicles	4,000	1,545	38.6%
Wage Rec't:	75,007	Wage Rec't: 27,080	Wage Rec't: 36.1%
Non Wage Rec't:	36,460	Non Wage Rec't: 13,892	Non Wage Rec't: 38.1%
Domestic Dev't:		Domestic Dev't: 0	Domestic Dev't: 0.0%
Donor Dev't:		Donor Dev't: 0	Donor Dev't: 0.0%
Total	111,467	Total 40,972	Total 36.8%

Output: Tsetse vector control and commercial insects farm promotion

No. of tsetse traps deployed and maintained	1200 (Kasanje ,katabi, Ssisa, Entebbe A & B)	120 (Kasanje ,katabi, Ssisa,)	10.00	Have no Entomologist
Non Standard Outputs:	o of Tsetse control trainings held (4) (kasanje,Ssisa, katabi and Entebbe MC)	deployed 120 traps Kasanje ,katabi, Ssisa,		
	No of persons trained (360 kasanje,Ssisa, katabi and Entebbe MC).			
	No of trap deployed ,			
	No of live baits. animals treated and deployed .			
	No of fixed tsetse monitoring sites monitored throughout the district.(39)			

Expenditure

211101 General Staff Salaries	10,920	1,996	18.3%
211103 Allowances	2,000	966	48.3%
227001 Travel inland	3,248	800	24.6%
Wage Rec't:	10,920	Wage Rec't: 1,996	Wage Rec't: 18.3%
Non Wage Rec't:	7,002	Non Wage Rec't: 1,766	Non Wage Rec't: 25.2%
Domestic Dev't:		Domestic Dev't: 0	Domestic Dev't: 0.0%
Donor Dev't:		Donor Dev't: 0	Donor Dev't: 0.0%
Total	17,922	Total 3,762	Total 21.0%

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

No of businesses issued with trade licenses	60000 (District headquarters)	11350 (District wide)	18.92	lack of staffing and limited facilitation
No of businesses inspected for compliance to the law	300 (District Wide)	166 (district wide)	55.33	

Vote: 555 Wakiso District**2014/15 Quarter 2****Cumulative Department Workplan Performance**

US\$ Thousands

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

No. of trade sensitisation meetings organised at the district/Municipal Council	10 (District headquarter, Entebbe MC A & B, Kira TC, Nansana TC, Wakiso TC, Kakiri TC, Masuliita TC, Nanmayumba TC)	6 (Katabi, Gombe and ssisa, Enetbbe A, Busukuma and District headquarters)	60.00	
No of awareness radio shows participated in	4 (CBS FM Radio)	0 (nil)	.00	
Non Standard Outputs:		Nil		

Expenditure

211101 General Staff Salaries	11,451	1,488	13.0%
211103 Allowances	5,503	1,783	32.4%
221011 Printing, Stationery, Photocopying and Binding	175	44	25.0%
Wage Rec't:	11,451	1,488	13.0%
Non Wage Rec't:	5,678	1,827	32.2%
Domestic Dev't:		0	0.0%
Donor Dev't:		0	0.0%
Total	17,129	3,314	19.3%

Output: Enterprise Development Services

No of businesses assisted in business registration process	12 (District wide)	15 (kakiri, Nangabo and kira)	125.00	Lack of staff and facilitation
No. of enterprises linked to UNBS for product quality and standards	12 (district Wide)	2 (Makindye)	16.67	
No of awareness radio shows participated in	4 (Radio CBS FM)	0 (nil)	.00	
Non Standard Outputs:	Support 4 HLFO	Nil		

Expenditure

221002 Workshops and Seminars	2,481	620	25.0%
221008 Computer supplies and Information Technology (IT)	270	68	25.0%
227001 Travel inland	937	234	25.0%
Wage Rec't:		0	0.0%
Non Wage Rec't:	4,472	922	20.6%
Domestic Dev't:		0	0.0%
Donor Dev't:		0	0.0%
Total	4,472	922	20.6%

Output: Market Linkage Services

No. of market information reports disseminated	4 (quarterly market information bulletin)	3 (quarterly market information bulletin)	75.00	Lack of staff and limited Facilitation
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Vote: 555 Wakiso District**2014/15 Quarter 2****Cumulative Department Workplan Performance**

US\$ Thousands

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

No. of producers or producer groups linked to market internationally through UEPB	4 (district wide)	1 (Makindye)	25.00	
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Non Standard Outputs:	Follow up on market and agro processing infrastructure under CAIIP	Followed up on market and agro processing infrastructure under CAIIP in Kasanje, namayumba, Mmende Masuliita Busukuma and Gombe
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Expenditure

227001 Travel inland	1,416	354	25.0%
227004 Fuel, Lubricants and Oils	1,000	446	44.6%
Wage Rec't:		0	0.0%
Non Wage Rec't:	2,416	800	33.1%
Domestic Dev't:		0	0.0%
Donor Dev't:		0	0.0%
Total	2,416	800	33.1%

Output: Cooperatives Mobilisation and Outreach Services

No. of cooperatives assisted in registration	30 (District wide)	27 (district wide)	90.00	lack of staff and Limited facilitation
No. of cooperative groups mobilised for registration	30 (district wide)	27 (district wide)	90.00	
No of cooperative groups supervised	160 (District wide)	78 (District wide)	48.75	
Non Standard Outputs:	30 coops societies Audited 30 coop societies trained members 30 AGMs supervised	23 coops societies Audited 11 coop societies trained members 44 AGMs supervised		

Expenditure

221011 Printing, Stationery, Photocopying and Binding	271	68	25.0%
227001 Travel inland	1,319	1,319	100.0%
227004 Fuel, Lubricants and Oils	204	51	25.0%
Wage Rec't:		0	0.0%
Non Wage Rec't:	1,794	1,438	80.1%
Domestic Dev't:		0	0.0%
Donor Dev't:		0	0.0%
Total	1,794	1,438	80.1%

Output: Industrial Development Services

A report on the nature of value addition support existing and needed	No (Nil)	no (nil)	#Error	lack of staff and limited funding
No. of value addition facilities in the district	12 (CAIIP in Kasanje , Busukuma , Wakiso, Namayumba , Masulitta & Gombe,)	6 (CAIIP in Kasanje , Busukuma , Wakiso, Namayumba , Masulitta & Gombe,)	50.00	

Vote: 555 Wakiso District**2014/15 Quarter 2****Cumulative Department Workplan Performance***US\$ Thousands*

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

No. of producer groups identified for collective value addition support	4 (district wide)	4 (district wide)	100.00	
No. of opportunities identified for industrial development	2 (kyengera Kabaka foundations)	0 (Nil)	.00	
Non Standard Outputs:	4 industrial clustering in SME district wid	nil		

Expenditure

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

Confirmation by Head of Department

Name : _____

Sign & Stamp : _____

Title : _____

Date : _____

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

0 N/A

Vote: 555 Wakiso District**2014/15 Quarter 2****Cumulative Department Workplan Performance***US\$ Thousands*

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

Non Standard Outputs:	Salaries paid to 844 health staff	Salaries paid to 844 health staff		
	8 District health staff supported in medical/ surgical intervention	No District health staff supported in medical/ surgical intervention		
	4 burial expenses	0 burial expenses incurred		
	20 capacity building sessions for 160 health workers on management of HIV/AIDS and TB	14 capacity building sessions for 185 health workers on management of HIV/AIDS and TB conducted		
	66 health unit in charges enhanced in technical skills (Basic Accounting, management skills, and interpersonal communication skills)	Zero (0) health u		
	48 sets of DHT minutes prepared			
	12 sets of DHMT minutes prepared			
	1 Mid-term review assessment of set targets for FY 2014/15			
	1 Annual review assessment of set targets for FY 2013/14			
	12 monthly and 1 annual HMIS reports compiled and submitted to Ministry of Health			
	95 Vaccine fridges maintained			
	4 Quarterly Political monitoring visits for Health Units			
	52 On-spot visits to Health Units by DHT			
	Commemoration of World AIDS day, Candle light dinner, World Malaria day and Philly Lutaaya day			
	Well Maintained Departmental Vehicles, Boat and Motorcycles			
	Implementation of Family Health Days on Quarterly Basis			
	HIV Comprehensive Care under HSSIP			
	Scale up access to EMTCT			

Vote: 555 Wakiso District**2014/15 Quarter 2****Cumulative Department Workplan Performance**

US\$ Thousands

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

Services

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

4 Quarterly integrated support supervision reports

4 Quarterly PNFP facilities support supervision reports

4 Quarterly PFP facilities support supervision reports

Health Unit Management Committee orientation reports prepared

4 Quarterly PHC funds Transfers to Lower Level Health Units effected

4 District AIDS Committee (DAC) meetings conducted

2 AIDS services partners meetings conducted

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

12 monthly meetings for District Health Inspectorate staff conducted

Expenditure

221009 Welfare and Entertainment	45,460	1,855	4.1%
221011 Printing, Stationery, Photocopying and Binding	47,492	12,170	25.6%
221012 Small Office Equipment	11,541	734	6.4%
222001 Telecommunications	10,000	4,973	49.7%
227001 Travel inland	422,981	227,366	53.8%
227004 Fuel, Lubricants and Oils	112,786	43,529	38.6%
228002 Maintenance - Vehicles	72,971	8,018	11.0%
211101 General Staff Salaries	6,075,410	2,138,582	35.2%
211103 Allowances	28,000	8,472	30.3%
221002 Workshops and Seminars	56,232	18,801	33.4%
221007 Books, Periodicals & Newspapers	3,340	1,117	33.4%

Vote: 555 Wakiso District**2014/15 Quarter 2****Cumulative Department Workplan Performance**

US\$ Thousands

Key Performance indicators	Planned output and expenditure for the FY (Qty, 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>	6,075,410	<i>Wage Rec't:</i>	2,138,582	<i>Wage Rec't:</i>	35.2%
<i>Non Wage Rec't:</i>	254,146	<i>Non Wage Rec't:</i>	126,015	<i>Non Wage Rec't:</i>	49.6%
<i>Domestic Dev't:</i>		<i>Domestic Dev't:</i>	0	<i>Domestic Dev't:</i>	0.0%
<i>Donor Dev't:</i>	597,877	<i>Donor Dev't:</i>	201,018	<i>Donor Dev't:</i>	33.6%
Total	6,927,433	Total	2,465,615	Total	35.6%

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

% age of approved posts filled with trained health workers	90 (Entebbe Hospital)	90 (Entebbe Hospital)	100.00	N/A
Number of total outpatients that visited the District/ General Hospital(s).	67676 (Entebbe Hospital)	10203 (Entebbe Hospital)	15.08	
No. and proportion of deliveries in the District/General hospitals	4683 (Entebbe Hospital)	2672 (Entebbe Hospital)	57.06	
Number of inpatients that visited the District/General Hospital(s) in the District/ General Hospitals.	9963 (Entebbe Hospital)	4182 (Entebbe Hospital)	41.98	
Non Standard Outputs:	400 caesars conducted	605 caesars conducted		
	0 maternal deaths	0 maternal deaths		
	4020 children immunised with DPT/Hep/Hib3	1456 children immunised with DPT/Hep/Hib3		

Expenditure

263317 Conditional transfers for District Hospitals	208,945		104,472		50.0%
Wage Rec't:	0	Wage Rec't:	0	Wage Rec't:	0.0%
Non Wage Rec't:	208,945	Non Wage Rec't:	104,472	Non Wage Rec't:	50.0%
Domestic Dev't:	0	Domestic Dev't:	0	Domestic Dev't:	0.0%
Donor Dev't:	0	Donor Dev't:	0	Donor Dev't:	0.0%
Total	208,945	Total	104,472	Total	50.0%

Output: NGO Hospital Services (LLS.)

No. and proportion of deliveries conducted in NGO hospitals facilities.	2320 (Kisubi, Saidinah Abubaker, Mildmay, Uganda Martyrs hospitals and Wagagai HC)	969 (Kisubi, Saidinah Abubaker, Mildmay, and Uganda Martyrs hospitals)	41.77	N/A
Number of inpatients that visited the NGO hospital facility	8225 (Kisubi, Saidinah Abubaker, Mildmay, Uganda Martyrs hospitals and Wagagai HC)	2060 (Kisubi, Saidinah Abubaker, Mildmay, and Uganda Martyrs hospitals)	25.05	
Number of outpatients that visited the NGO hospital facility	75694 (Kisubi, Saidinah Abubaker, Mildmay, Uganda Martyrs hospitals and Wagagai HC)	23735 (Kisubi, Saidinah Abubaker, Mildmay, and Uganda Martyrs hospitals)	31.36	

Vote: 555 Wakiso District**2014/15 Quarter 2****Cumulative Department Workplan Performance**

US\$ Thousands

Key Performance indicators	Planned output and expenditure for the FY (Qty, 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:	800 Caesars conducted at Kisubi ,Uganda Martyrs hospitals and Saidinah Abubakar Hospitals	326 Caesars conducted at Kisubi ,Uganda Martyrs hospitals and Saidinah Abubakar Hospitals
	0 Maternal deaths registered at Kisubi ,Uganda Martyrs hospitals and Saidinah Abubakar Hospitals	1 Maternal deaths registered at Saidinah Abubakar Hospitals
	Immunise 4800 children with DPTHePib3	Immunise 1889 children with DPTHePib3

Expenditure

263318 Conditional transfers for NGO Hospitals	179,988	89,855	49.9%
Wage Rec't:		0	0.0%
Non Wage Rec't:	179,988	89,855	49.9%
Domestic Dev't:	0	0	0.0%
Donor Dev't:	0	0	0.0%
Total	179,988	89,855	49.9%

Output: NGO Basic Healthcare Services (LLS)

Number of inpatients that visited the NGO Basic health facilities	15184 (Nabbingo Parish Dispensary Bbira Dispensary Wagagai Health Centre S.O.S children Village H/Centre Kiziba St. Ulika Health Centre Buyege Health Centre Kireka SDA Health Centre Bweyogerere SDA Health centre Community Health Plan-Lugoba Lweza St. Magdalene H/C Bweyogerere (Hassan Turabi) Muvubuka Agunjuse H/Centre Well spring Health Centre Jjanda Medical Health Centre Mirembe Health Centre Taqwa Health Centre St. Apollo Health Centre Zia – Angelina Health Centre Muzinda Katereke H/C Nampunge Health centre Lufuka valley Health centre Kabubbu Health Centre Naddangira Health Centre Crane Health centre Jinja Kalori Health Centre St. Luke Health Centre Nkumba Atom Medical Care Kitende CBHC)	4546 (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)	29.94	N/A
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Vote: 555 Wakiso District**2014/15 Quarter 2****Cumulative Department Workplan Performance***US\$ Thousands*

Key Performance indicators	Planned output and expenditure for the FY (Qty, 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	21517 (Nabbingo Parish Dispensary Bbira Dispensary Wagagai Health Centre S.O.S children Village H/Centre Kiziba St. Ulika Health Centre Buyege Health Centre Kireka SDA Health Centre Bweyogerere SDA Health centre Community Health Plan-Lugoba Lweza St. Magdalene H/C Bweyogerere (Hassan Turabi) Muvubuka Agunjuse H/Centre Well spring Health Centre Jjanda Medical Health Centre Mirembe Health Centre Taqwa Health Centre St. Apollo Health Centre Zia – Angelina Health Centre Muzinda Katereke H/C Nampunge Health centre Lufuka valley Health centre Kabubbu Health Centre Naddangira Health Centre Crane Health centre Jinja Kalori Health Centre St. Luke Health Centre Nkumba Atom Medical Care Kitende CBHC)	7745 (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)	35.99	
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Vote: 555 Wakiso District**2014/15 Quarter 2****Cumulative Department Workplan Performance**

US\$ Thousands

Key Performance indicators	Planned output and expenditure for the FY (Qty, 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	5244 (Nabbingo Parish Dispensary Bbira Dispensary Wagagai Health Centre S.O.S children Village H/Centre Kiziba St. Ulika Health Centre Buyege Health Centre Kireka SDA Health Centre Bweyogerere SDA Health centre Community Health Plan-Lugoba Lweza St. Magdalene H/C Bweyogerere (Hassan Turabi) Muvubuka Agunjuse H/Centre Well spring Health Centre Jjanda Medical Health Centre Mirembe Health Centre Taqwa Health Centre St. Apollo Health Centre Zia – Angelina Health Centre Muzinda Katereke H/C Nampunge Health centre Lufuka valley Health centre Kabubbu Health Centre Naddangira Health Centre Crane Health centre Jinja Kalori Health Centre St. Luke Health Centre Nkumba Atom Medical Care Kitende CBHC)	2040 (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)	38.90	
Number of outpatients that visited the NGO Basic health facilities	203350 (Nabbingo Parish Dispensary Bbira Dispensary Wagagai Health Centre S.O.S children Village H/Centre Kiziba St. Ulika Health Centre Buyege Health Centre Kireka SDA Health Centre Bweyogerere SDA Health centre Lweza St. Magdalene H/C Bweyogerere (Hassan Turabi) Muvubuka Agunjuse H/Centre Well spring Health Centre Jjanda Medical Health Centre Mirembe Health Centre Taqwa Health Centre St. Apollo Health Centre Zia – Angelina Health Centre Muzinda Katereke H/C Nampunge Health centre Lufuka valley Health centre Kabubbu Health Centre Naddangira Health Centre Crane Health centre Jinja Kalori Health Centre St. Luke Health Centre Nkumba Atom Medical Care)	120839 (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)	59.42	

Vote: 555 Wakiso District**2014/15 Quarter 2****Cumulative Department Workplan Performance**

US\$ Thousands

Key Performance indicators	Planned output and expenditure for the FY (Qty, 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: N/A

N/A

Expenditure

263101 LG Conditional grants	169,566	85,801	50.6%	
Wage Rec't:	0	0	0.0%	
Non Wage Rec't:	169,566	85,801	50.6%	
Domestic Dev't:	0	0	0.0%	
Donor Dev't:	0	0	0.0%	
Total	169,566	85,801	50.6%	

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

% age of approved posts filled with qualified health workers	85 (Kasangati, Ndejje, Buwambo, Namayumba, Wakiso H/CIVs, Kakiri, Kiziba, Busawamanze, Ttikalu, Kasozi, Namulonge, Nabutiti, Wattuba, Kira, Kawanda, Nabweru, Nsangi, Mende, Bulondo, Bweyogerere, Kigo, Kajjansi, Nakawuka, Kasanje, Bussi, Wakiso Epicenter, Luwunga, Katabi Kigungu H/CIII, Kitalya, Kibujjo, Nakitokolo/Namayumba, Kyengeza, Lugungudde, Kambugu, Kanzize Kyondo, Kasoozo, Magogo, Lubbe, Sentema, Banda, Nansana, Wamala, Maganjo, Mattuga, Gombe, Migadde, Namalere, Kimwany, Kireka, Kirinya, Mutungo, Mutundwe, Bunamwaya, Seguku, Kitala, Nalugala, Nsaggu, Kasenge, Nakitokolo/Nsangi, Kyengera, State House clinic, Entebbe UVRI, Zinga HCII and Namayumba Epi-Centre III)	65 (Kasangati, Ndejje, Buwambo, Namayumba, Wakiso H/CIVs, Kakiri, Kiziba, Busawamanze, Ttikalu, Kasozi, Namulonge, Nabutiti, Wattuba, Kira, Kawanda, Nabweru, Nsangi, Mende, Bulondo, Bweyogerere, Kigo, Kajjansi, Nakawuka, Kasanje, Bussi, Wakiso Epicenter, Luwunga, Katabi Kigungu H/CIII, Kitalya, Kibujjo, Nakitokolo/Namayumba, Kyengeza, Lugungudde, Kambugu, Kanzize Kyondo, Kasoozo, Magogo, Lubbe, Sentema, Banda, Nansana, Wamala, Maganjo, Mattuga, Gombe, Migadde, Namalere, Kimwany, Kireka, Kirinya, Mutungo, Mutundwe, Bunamwaya, Seguku, Kitala, Nalugala, Nsaggu, Kasenge, Nakitokolo/Nsangi, Kyengera, State House clinic, Entebbe UVRI, Zinga HCII and Namayumba Epi-Centre III)	76.47	N/A
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Vote: 555 Wakiso District**2014/15 Quarter 2****Cumulative Department Workplan Performance**

US\$ Thousands

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

Number of trained health workers in health centers	320 (Kasangati, Ndejje, Buwambo, Namayumba, Wakiso H/CIVs, Kakiri, Kiziba, Busawamanze, Ttikalu, Kasozi, Namulonge, Nabutiti, Wattuba, Kira, Kawanda, Nabweru, Nsangi, Mende, Bulondo, Bweyogerere, Kigo, Kajjansi, Nakawuka, Kasanje, Bussi, Wakiso Epicenter, Luwunga, Katabi Kigungu H/CIII, Kitanya, Kibujjo, Nakitokolo/Namayumba, Kyengeza, Lugungudde, Kambugu, Kanzize Kyondo, Kasoozo, Magogo, Lubbe, Sentema, Banda, Nansana, Wamala, Maganjo, Mattuga, Gombe, Migadde, Namalere, Kimwany, Kireka, Kirinya, Mutungo, Mutundwe, Bunamwaya, Seguku, Kitala, Nalugala, Nsaggu, Kasenge, Nakitokolo/Nsangi, Kyengera, State House clinic, Entebbe UVRI, Zinga HCII and Namayumba Epi-Centre III)	180 (Kasangati, Ndejje, Buwambo, Namayumba, Wakiso H/CIVs, Kakiri, Kiziba, Busawamanze, Ttikalu, Kasozi, Namulonge, Nabutiti, Wattuba, Kira, Kawanda, Nabweru, Nsangi, Mende, Bulondo, Bweyogerere, Kigo, Kajjansi, Nakawuka, Kasanje, Bussi, Wakiso Epicenter, Luwunga, Katabi Kigungu H/CIII, Kitanya, Kibujjo, Nakitokolo/Namayumba, Kyengeza, Lugungudde, Kambugu, Kanzize Kyondo, Kasoozo, Magogo, Lubbe, Sentema, Banda, Nansana, Wamala, Maganjo, Mattuga, Gombe, Migadde, Namalere, Kimwany, Kireka, Kirinya, Mutungo, Mutundwe, Bunamwaya, Seguku, Kitala, Nalugala, Nsaggu, Kasenge, Nakitokolo/Nsangi, Kyengera, State House clinic, Entebbe UVRI, Zinga HCII and Namayumba Epi-Centre III)	56.25	
No. of trained health related training sessions held.	24 (Kasangati, Ndejje, Buwambo, Namayumba, Wakiso H/CIVs, Kakiri, Kiziba, Busawamanze, Ttikalu, Kasozi, Namulonge, Nabutiti, Wattuba, Kira, Kawanda, Nabweru, Nsangi, Mende, Bulondo, Bweyogerere, Kigo, Kajjansi, Nakawuka, Kasanje, Bussi, Wakiso Epicenter, Luwunga, Katabi Kigungu H/CIII, Kitanya, Kibujjo, Nakitokolo/Namayumba, Kyengeza, Lugungudde, Kambugu, Kanzize Kyondo, Kasoozo, Magogo, Lubbe, Sentema, Banda, Nansana, Wamala, Maganjo, Mattuga, Gombe, Migadde, Namalere, Kimwany, Kireka, Kirinya, Mutungo, Mutundwe, Bunamwaya, Seguku, Kitala, Nalugala, Nsaggu, Kasenge, Nakitokolo/Nsangi, Kyengera, State House clinic, Entebbe UVRI, Zinga HCII and Namayumba Epi-Centre III)	14 (Kasangati, Ndejje, Buwambo, Namayumba, Wakiso H/CIVs, Kakiri, Kiziba, Busawamanze, Ttikalu, Kasozi, Namulonge, Nabutiti, Wattuba, Kira, Kawanda, Nabweru, Nsangi, Mende, Bulondo, Bweyogerere, Kigo, Kajjansi, Nakawuka, Kasanje, Bussi, Wakiso Epicenter, Luwunga, Katabi Kigungu H/CIII, Kitanya, Kibujjo, Nakitokolo/Namayumba, Kyengeza, Lugungudde, Kambugu, Kanzize Kyondo, Kasoozo, Magogo, Lubbe, Sentema, Banda, Nansana, Wamala, Maganjo, Mattuga, Gombe, Migadde, Namalere, Kimwany, Kireka, Kirinya, Mutungo, Mutundwe, Bunamwaya, Seguku, Kitala, Nalugala, Nsaggu, Kasenge, Nakitokolo/Nsangi, Kyengera, State House clinic, Entebbe UVRI, Zinga HCII and Namayumba Epi-Centre III)	58.33	

Vote: 555 Wakiso District**2014/15 Quarter 2****Cumulative Department Workplan Performance**

US\$ Thousands

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

Number of outpatients that visited the Govt. health facilities.

658377 (Kasangati, Ndejje, Buwambo, Namayumba, Wakiso H/CIVs, Kakiri, Kiziba, Busawamanze, Ttikalu, Kasozi, Namulonge, Nabutiti, Wattuba, Kira, Kawanda, Nabweru, Nsangi, Mende, Bulondo, Bweyogerere, Kigo, Kajjansi, Nakawuka, Kasanje, Bussi, Wakiso Epicenter, Luwunga, Katabi Kigungu H/CIII, Kitalya, Kibujjo, Nakitokolo/Namayumba, Kyengeza, Lugungudde, Kambugu, Kanzize Kyondo, Kasoozo, Magogo, Lubbe, Sentema, Banda, Nansana, Wamala, Maganjo, Mattuga, Gombe, Migadde, Namalere, Kimwany, Kireka, Kirinya, Mutungo, Mutundwe, Bunamwaya, Seguku, Kitala, Nalugala, Nsaggu, Kasenge, Nakitokolo/Nsangi, Kyengera, State House clinic, Entebbe UVRI, Zinga HCII and Namayumba Epi-Centre III)

331747 (Kasangati, Ndejje, Buwambo, Namayumba, Wakiso H/CIVs, Kakiri, Kiziba, Busawamanze, Ttikalu, Kasozi, Namulonge, Nabutiti, Wattuba, Kira, Kawanda, Nabweru, Nsangi, Mende, Bulondo, Bweyogerere, Kigo, Kajjansi, Nakawuka, Kasanje, Bussi, Wakiso Epicenter, Luwunga, Katabi Kigungu H/CIII, Kitalya, Kibujjo, Nakitokolo/Namayumba, Kyengeza, Lugungudde, Kambugu, Kanzize Kyondo, Kasoozo, Magogo, Lubbe, Sentema, Banda, Nansana, Wamala, Maganjo, Mattuga, Gombe, Migadde, Namalere, Kimwany, Kireka, Kirinya, Mutungo, Mutundwe, Bunamwaya, Seguku, Kitala, Nalugala, Nsaggu, Kasenge, Nakitokolo/Nsangi, Kyengera, State House clinic, Entebbe UVRI, Zinga HCII and Namayumba Epi-Centre III)

50.39

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

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

7540 (Kasangati, Ndejje, Buwambo, Namayumba, Wakiso H/CIVs, Kakiri, Kiziba, Busawamanze, Ttikalu, Kasozi, Namulonge, Nabutiti, Wattuba, Kira, Kawanda, Nabweru, Nsangi, Mende, Bulondo, Bweyogerere, Kigo, Kajjansi, Nakawuka, Kasanje, Bussi, Wakiso Epicenter, Luwunga, Katabi Kigungu H/CIII, Kitalya, Kibujjo, Nakitokolo/Namayumba, Kyengeza, Lugungudde, Kambugu, Kanzize Kyondo, Kasoozo, Magogo, Lubbe, Sentema, Banda, Nansana, Wamala, Maganjo, Mattuga, Gombe, Migadde, Namalere, Kimwany, Kireka, Kirinya, Mutungo, Mutundwe, Bunamwaya, Seguku, Kitala, Nalugala, Nsaggu, Kasenge, Nakitokolo/Nsangi, Kyengera, State House clinic, Entebbe UVRI, Zinga HCII and Namayumba Epi-Centre III)

64.49

Vote: 555 Wakiso District**2014/15 Quarter 2****Cumulative Department Workplan Performance**

US\$ Thousands

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

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

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

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

110.00

No. of children immunized with Pentavalent vaccine

40365 (Kasangati, Ndejje, Buwambo, Namayumba, Wakiso H/CIVs, Kakiri, Kiziba, Busawamanze, Ttikalu, Kasozi, Namulonge, Nabutiti, Wattuba, Kira, Kawanda, Nabweru, Nsangi, Mende, Bulondo, Bweyogerere, Kigo, Kajjansi, Nakawuka, Kasanje, Bussi, Wakiso Epicenter, Luwunga, Katabi Kigungu H/CIII, Kitanya, Kibujjo, Nakitokolo/Namayumba, Kyengeza, Lugungudde, Kambugu, Kanzize Kyondo, Kasoozo, Magogo, Lubbe, Sentema, Banda, Nansana, Wamala, Maganjo, Mattuga, Gombe, Migadde, Namalere, Kimwany, Kireka, Kirinya, Mutungo, Mutundwe, Bunamwaya, Seguku, Kitala, Nalugala, Nsaggu, Kasenge, Nakitokolo/Nsangi, Kyengera, State House clinic, Entebbe UVRI, Zinga HCII and Namayumba Epi-Centre III)

22676 (Kasangati, Ndejje, Buwambo, Namayumba, Wakiso H/CIVs, Kakiri, Kiziba, Busawamanze, Ttikalu, Kasozi, Namulonge, Nabutiti, Wattuba, Kira, Kawanda, Nabweru, Nsangi, Mende, Bulondo, Bweyogerere, Kigo, Kajjansi, Nakawuka, Kasanje, Bussi, Wakiso Epicenter, Luwunga, Katabi Kigungu H/CIII, Kitanya, Kibujjo, Nakitokolo/Namayumba, Kyengeza, Lugungudde, Kambugu, Kanzize Kyondo, Kasoozo, Magogo, Lubbe, Sentema, Banda, Nansana, Wamala, Maganjo, Mattuga, Gombe, Migadde, Namalere, Kimwany, Kireka, Kirinya, Mutungo, Mutundwe, Bunamwaya, Seguku, Kitala, Nalugala, Nsaggu, Kasenge, Nakitokolo/Nsangi, Kyengera, State House clinic, Entebbe UVRI, Zinga HCII and Namayumba Epi-Centre III)

56.18

Vote: 555 Wakiso District**2014/15 Quarter 2****Cumulative Department Workplan Performance**

US\$ Thousands

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

Number of inpatients that visited the Govt. health facilities.	15866 (Kasangati, Ndejje, Buwambo, Namayumba, Wakiso H/CIVs, Kakiri, Kiziba, Busawamanze, Tikalu, Kasozi, Namulonge, Nabutiti, Wattuba, Kira, Kawanda, Nabweru, Nsangi, Mende, Bulondo, Bweyogerere, Kigo, Kajjansi, Nakawuka, Kasanje, Bussi, Wakiso Epicenter, Luwunga, Katabi Kigungu H/CIVs, Kitanya, Kibujjo, Nakitokolo/Namayumba, Kyengeza, Lugungudde, Kambugu, Kanzize Kyondo, Kasoozo, Magogo, Lubbe, Sentema, Banda, Nansana, Wamala, Maganjo, Mattuga, Gombe, Migadde, Namalere, Kimwany, Kireka, Kirinya, Mutungo, Mutundwe, Bunamwaya, Seguku, Kitala, Nalugala, Nsaggu, Kasenge, Nakitokolo/Nsangi, Kyengera, State House clinic, Entebbe UVRI, Zinga HCII and Namayumba Epi-Centre III)	10045 (Kasangati, Ndejje, Buwambo, Namayumba, Wakiso H/CIVs, Kakiri, Kiziba, Busawamanze, Tikalu, Kasozi, Namulonge, Nabutiti, Wattuba, Kira, Kawanda, Nabweru, Nsangi, Mende, Bulondo, Bweyogerere, Kigo, Kajjansi, Nakawuka, Kasanje, Bussi, Wakiso Epicenter, Luwunga, Katabi Kigungu H/CIVs, Kitanya, Kibujjo, Nakitokolo/Namayumba, Kyengeza, Lugungudde, Kambugu, Kanzize Kyondo, Kasoozo, Magogo, Lubbe, Sentema, Banda, Nansana, Wamala, Maganjo, Mattuga, Gombe, Migadde, Namalere, Kimwany, Kireka, Kirinya, Mutungo, Mutundwe, Bunamwaya, Seguku, Kitala, Nalugala, Nsaggu, Kasenge, Nakitokolo/Nsangi, Kyengera, State House clinic, Entebbe UVRI, Zinga HCII and Namayumba Epi-Centre III)	63.31	
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Non Standard Outputs:

N/A

Expenditure

263101 LG Conditional grants	283,339	151,431	53.4%
Wage Rec't:	0	0	0.0%
Non Wage Rec't:	283,339	151,431	53.4%
Domestic Dev't:	0	0	0.0%
Donor Dev't:	0	0	0.0%
Total	283,339	151,431	53.4%

Output: Standard Pit Latrine Construction (LLS.)

No. of villages which have been declared Open Defecation Free(ODF)	15 (15 Open Defecation Free (ODF) villages established)	8 (Open Defecation Free (ODF) villages established)	53.33	N/A
No. of new standard pit latrines constructed in a village	2 (1 VIP Pit latrine at Migadde Health Centre II, Gombe Subcounty 1 VIP Pit latrine at Gombe Health Centre, Gombe Sub county)	2 (Projects still at procurement stage (level for awarding contract). Unpaid completion works for 1 VIP Pit latrine at Kasangati Health Centre IV, Nangabo Sub county and 1 VIP Pit latrine at Namayumba Health Centre IV, Namayumba Town Council)	100.00	

Non Standard Outputs:

N/A

N/A

Expenditure

321431 Conditional transfers to PHC -	20,762	22,930	110.4%
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Vote: 555 Wakiso District**2014/15 Quarter 2****Cumulative Department Workplan Performance**

US\$ Thousands

Key Performance indicators	Planned output and expenditure for the FY (Qty, 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

development

Wage Rec't:	0	Wage Rec't:	0	Wage Rec't:	0.0%
Non Wage Rec't:		Non Wage Rec't:	0	Non Wage Rec't:	0.0%
Domestic Dev't:	20,762	Domestic Dev't:	22,930	Domestic Dev't:	110.4%
Donor Dev't:	0	Donor Dev't:	0	Donor Dev't:	0.0%
Total	20,762	Total	22,930	Total	110.4%

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

			0	N/A
Non Standard Outputs:	Installation and Connection of hydro-power to Migadde HCII and Nabutiti HC III.	Procurement process (level for awarding contract) for Installation and Connection of hydro-power to Migadde HCII and Nabutiti HC III on going.		
	Acquisition of land titles for selected Health Facilities	No Acquisition of land titles for selected Health Facilities done.		
		Busawamanze Health Centre electricity h		

Expenditure

231001 Non Residential buildings (Depreciation)	37,000	37,582	101.6%
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Wage Rec't:		Wage Rec't:	0	Wage Rec't:	0.0%
Non Wage Rec't:		Non Wage Rec't:	0	Non Wage Rec't:	0.0%
Domestic Dev't:	37,000	Domestic Dev't:	37,582	Domestic Dev't:	101.6%
Donor Dev't:		Donor Dev't:	0	Donor Dev't:	0.0%
Total	37,000	Total	37,582	Total	101.6%

Confirmation by Head of Department

Name : _____

Sign & Stamp : _____

Title : _____

Date : _____

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

No. of teachers paid salaries	2721 (2721 Primary school teachers in 256 UPE schools to be paid their salaries.)	2653 (Teacher head count in the 256 UPE schools.)	97.50	Collection of monthly teacher data information.
No. of qualified primary teachers	2721 (All the 2721 teachers in primary schools are qualified and to be promoted accordingly.)	2653 (Teacher verification)	97.50	

Vote: 555 Wakiso District**2014/15 Quarter 2****Cumulative Department Workplan Performance**

US\$ Thousands

Key Performance indicators	Planned output and expenditure for the FY (Qty, 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: N/A N/A

Expenditure

211101 General Staff Salaries	18,010,930	8,711,150	48.4%	
Wage Rec't:	18,010,930	Wage Rec't: 8,711,150	Wage Rec't: 48.4%	
Non Wage Rec't:		Non Wage Rec't: 0	Non Wage Rec't: 0.0%	
Domestic Dev't:		Domestic Dev't: 0	Domestic Dev't: 0.0%	
Donor Dev't:		Donor Dev't: 0	Donor Dev't: 0.0%	
Total	18,010,930	Total 8,711,150	Total 48.4%	

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

No. of pupils sitting PLE	32300 (32300 P7 candidates expected to register for PLE.)	38750 (Conducting PLE exams)	119.97	Little funding.
No. of Students passing in grade one	7000 (7000 pupils expected to pass in grade one.)	7000 (Conducting PLE exams)	100.00	
No. of student drop-outs	0 (All school going age children are expected to stay in schools.)	0 (Headcount of pupils)	0	
No. of pupils enrolled in UPE	101900 (101900 pupils expected to be registered in the 256 UPE .schools districtwide)	101900 (Headcount of pupils)	100.00	
Non Standard Outputs:	60 schools to participate in the twinning programme in the sub counties of Masulita, Namayumba, Busukuma Gombe, Katabi, Nsangi, Ssisa, Kira, Nangabo and Wakiso.	N/A		

Expenditure

263311 Conditional transfers for Primary Education	1,051,163	489,585	46.6%	
Wage Rec't:		Wage Rec't: 0	Wage Rec't: 0.0%	
Non Wage Rec't:	1,051,163	Non Wage Rec't: 489,585	Non Wage Rec't: 46.6%	
Domestic Dev't:		Domestic Dev't: 0	Domestic Dev't: 0.0%	
Donor Dev't:		Donor Dev't: 0	Donor Dev't: 0.0%	
Total	1,051,163	Total 489,585	Total 46.6%	

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

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

Expenditure

231002 Residential buildings (Depreciation)	272,000	68,031	25.0%	
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Vote: 555 Wakiso District**2014/15 Quarter 2****Cumulative Department Workplan Performance**

US\$ Thousands

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

Wage Rec't:		Wage Rec't:	0	Wage Rec't:	0.0%
Non Wage Rec't:		Non Wage Rec't:	0	Non Wage Rec't:	0.0%
Domestic Dev't:	272,000	Domestic Dev't:	68,031	Domestic Dev't:	25.0%
Donor Dev't:		Donor Dev't:	0	Donor Dev't:	0.0%
Total	272,000	Total	68,031	Total	25.0%

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

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

Expenditure

211101 General Staff Salaries	8,945,874	4,326,458	48.4%	
Wage Rec't:	8,945,874	Wage Rec't: 4,326,458	Wage Rec't:	48.4%
Non Wage Rec't:		Non Wage Rec't: 0	Non Wage Rec't:	0.0%
Domestic Dev't:		Domestic Dev't: 0	Domestic Dev't:	0.0%
Donor Dev't:		Donor Dev't: 0	Donor Dev't:	0.0%
Total	8,945,874	Total 4,326,458	Total	48.4%

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

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

Expenditure

263306 Conditional transfers for Secondary Salaries	4,333,303	2,168,028	50.0%	
Wage Rec't:		Wage Rec't: 0	Wage Rec't:	0.0%
Non Wage Rec't:	4,333,303	Non Wage Rec't: 2,168,028	Non Wage Rec't:	50.0%
Domestic Dev't:		Domestic Dev't: 0	Domestic Dev't:	0.0%
Donor Dev't:		Donor Dev't: 0	Donor Dev't:	0.0%
Total	4,333,303	Total 2,168,028	Total	50.0%

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

Vote: 555 Wakiso District**2014/15 Quarter 2****Cumulative Department Workplan Performance**

US\$ Thousands

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

Non Standard Outputs:	A memorial dormitory at St Mary's College Kisubi constructed	A memorial dormitory at St Mary's College Kisubi constructed	0	N/A
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Expenditure

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

Output: Classroom construction and rehabilitation

No. of classrooms rehabilitated in USE	()	0 (N/A)	0	Information not fully decentralised.
No. of classrooms constructed in USE	10 (Last payment for Completion works on Clsaaroom block (6 classes), Multipurpose Hall; Rehabilitation works on the sanitation facilities (water borne toilets) and construction of school kitchen (Phase 1 and 2) at Kira Secondary School	6 (Last payments made for completion works Kira Secondary made. Construction of 4 classroom block in Buwambo Seed Secondary School still under procurement process)	60.00	
Non Standard Outputs:	Not Planned	N/A		

Expenditure

231001 Non Residential buildings (Depreciation)	417,368	204,552	49.0%
Wage Rec't:		0	0.0%
Non Wage Rec't:		0	0.0%
Domestic Dev't:	417,368	204,552	49.0%
Donor Dev't:		0	0.0%
Total	417,368	204,552	49.0%

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

No. of students in tertiary education	1350 (St Joseph Kisubi Technical Institute, Bira Vocational Institute, Masulita Vocational Institute, and Gombe Community Polytechnic to be registered in the in.stitutions)	1376 (Submission of students data.)	101.93	Delayed submission of instructors and students information.
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Vote: 555 Wakiso District**2014/15 Quarter 2****Cumulative Department Workplan Performance**

US\$ Thousands

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

No. Of tertiary education Instructors paid salaries	110 (Salaries for 110 instructors in 4 tertiary institution St Joseph Kisubi Technical Institute, Bira Vocational Institute, Masulita Vocational Institute, and Gombe Community Polytechnic to be Paid)	104 (Monitoring of pay roll.)	94.55	
Non Standard Outputs:	N/A	N/A		

Expenditure

211101 General Staff Salaries	565,143	267,454	47.3%	
291001 Transfers to Government Institutions	765,925	588,870	76.9%	
Wage Rec't:	565,143	Wage Rec't: 267,454	Wage Rec't: 47.3%	
Non Wage Rec't:	1,138,618	Non Wage Rec't: 588,870	Non Wage Rec't: 51.7%	
Domestic Dev't:		Domestic Dev't: 0	Domestic Dev't: 0.0%	
Donor Dev't:		Donor Dev't: 0	Donor Dev't: 0.0%	
Total	1,703,762	Total 856,324	Total 50.3%	

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

Non Standard Outputs:	Final Contribution towards completion of Phase I for University Library in Bugema and Nkumba Universities	Funds were released and utilised.	0	Decentralisation of information.
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Expenditure

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

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

0	No funding for opening up a registry.
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Vote: 555 Wakiso District**2014/15 Quarter 2****Cumulative Department Workplan Performance**

US\$ Thousands

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

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

Expenditure

211101 General Staff Salaries	156,453	49,586	31.7%
211103 Allowances	96,124	20,289	21.1%
221009 Welfare and Entertainment	4,800	1,700	35.4%
221011 Printing, Stationery, Photocopying and Binding	750,819	107,686	14.3%
227004 Fuel, Lubricants and Oils	12,000	2,029	16.9%
228002 Maintenance - Vehicles	9,303	750	8.1%
Wage Rec't:	156,453	Wage Rec't: 49,586	Wage Rec't: 31.7%
Non Wage Rec't:	879,047	Non Wage Rec't: 132,455	Non Wage Rec't: 15.1%
Domestic Dev't:		Domestic Dev't: 0	Domestic Dev't: 0.0%
Donor Dev't:		Donor Dev't: 0	Donor Dev't: 0.0%
Total	1,035,500	Total 182,041	Total 17.6%

Output: Monitoring and Supervision of Primary & secondary Education

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

Expenditure

211103 Allowances	20,563	9,991	48.6%
221011 Printing, Stationery, Photocopying and Binding	5,141	3,112	60.5%
227004 Fuel, Lubricants and Oils	62,330	51,562	82.7%
228002 Maintenance - Vehicles	10,282	4,368	42.5%

Vote: 555 Wakiso District**2014/15 Quarter 2****Cumulative Department Workplan Performance**

US\$ Thousands

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

<i>Wage Rec't:</i>		<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0.0%
<i>Non Wage Rec't:</i>	98,315	<i>Non Wage Rec't:</i>	69,032	<i>Non Wage Rec't:</i>	70.2%
<i>Domestic Dev't:</i>		<i>Domestic Dev't:</i>	0	<i>Domestic Dev't:</i>	0.0%
<i>Donor Dev't:</i>		<i>Donor Dev't:</i>	0	<i>Donor Dev't:</i>	0.0%
Total	98,315	Total	69,032	Total	70.2%

Output: Sports Development services

0 Lack of funds.

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

Scouts and guides activities were done.

Expenditure

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

Confirmation by Head of Department

Name : _____

Sign & Stamp : _____

Title : _____

Date : _____

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

0 N/A

Vote: 555 Wakiso District**2014/15 Quarter 2****Cumulative Department Workplan Performance**

US\$ Thousands

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

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

Expenditure

211101 General Staff Salaries	125,197		30,336		24.2%
211103 Allowances	59,000		25,250		42.8%
221011 Printing, Stationery, Photocopying and Binding	4,317		1,911		44.3%
227001 Travel inland	69,016		9,792		14.2%
227004 Fuel, Lubricants and Oils	49,808		7,999		16.1%
Wage Rec't:	125,197	Wage Rec't:	30,336	Wage Rec't:	24.2%
Non Wage Rec't:	245,051	Non Wage Rec't:	44,953	Non Wage Rec't:	18.3%
Domestic Dev't:		Domestic Dev't:	0	Domestic Dev't:	0.0%
Donor Dev't:		Donor Dev't:	0	Donor Dev't:	0.0%
Total	370,248	Total	75,289	Total	20.3%

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

No of bottle necks removed from CARs	0 (Not Planned)	0 (N/A)	0	N/A
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Vote: 555 Wakiso District**2014/15 Quarter 2****Cumulative Department Workplan Performance**

US\$ Thousands

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

Non Standard Outputs:

24.4km CARs Periodic Maintenance as: Cementer - Kitetika road (1.5km), Masoli - Sikamukwano (1km) in Nangabo S/C, Nabaziza - St Mark - Kyengera Parents (3km) in Nsangi S/C, Kiwumu - Kirimamboga (1.5km) in Wakiso S/C, Bongole - Kanaaba - Luga (1.2km), Zana - Ndejje (1.5km), St Noah - Nfufu (3km) in Makindye S/C, Kitale - Bemba - Bukendekende (2.5km) in Katabi S/C, Walakira - Johavour road (2km) in Ssisa S/C, Kikandwa - Nagaba - Nalukwabo (1.2km) in Kakiri S/C, and Kabogoza - Kinaawa - Kamaanya (4km), Namawata - Wamirongo (2km) in Busukuma S/C, Lutisi - Muguluka - Bukondo (2km) in Namayumba S/C, and Tula - Kidokolo - Kinyalwanda (2km).

161.70km CARs Routine Labour based Maintenance as: Bbembe-Mpanga-Kiguggu (7km), Mpatta-Kyasa- Gamba (7.3km), Nagulu-Nakaseeta-Kitula (7km) in Namayumba S/C, Kiziba-Nakikungube-Lwemwedde (10km), Nakatunda-Kanzizze (5km), Lwamigo-Kanzizze (1.2km), Bbale-Muk

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

Vote: 555 Wakiso District**2014/15 Quarter 2****Cumulative Department Workplan Performance**

US\$ Thousands

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

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

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

Expenditure

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

Output: Urban paved roads Maintenance (LLS)

Length in Km of Urban paved roads periodically maintained	5 (Nansana Town Council (2.1km), Kira Town Council (2.1km), and Wakiso Town Council (0.5km))	2 (Nansana Town Council (0.9km) and Wakiso Town Council (0.2km))	40.00	N/A
Length in Km of Urban paved roads routinely maintained	19 (Nansana Town Council (15km), Kira Town Council (0.44km), and Wakiso Town Council (3.1km))	32 (Nansana Town Council (8.9km), Kira Town Council (10.79km), and Wakiso Town Council (3.3km))	168.42	
Non Standard Outputs:	N/A	N/A		

Expenditure

263204 Transfers to other govt. units	1,578,639	495,353	31.4%
Wage Rec't:		0	0.0%
Non Wage Rec't:		0	0.0%
Domestic Dev't:	1,578,639	495,353	31.4%
Donor Dev't:		0	0.0%
Total	1,578,639	495,353	31.4%

Output: Urban unpaved roads Maintenance (LLS)

Vote: 555 Wakiso District**2014/15 Quarter 2****Cumulative Department Workplan Performance**

US\$ Thousands

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

Length in Km of Urban unpaved roads routinely maintained	87 (Kakiri TC (33.6Km), Namayumba TC (10.1km) and Masulita TC (3.1km), of Labour Based Routine maintenance and Nansana TC (4.1Km) and Kakiri TC (12km), Namayumba TC (10.1km) and Masulita TC (13.4km) of Mechanised Routine maintenance.)	84 (Kakiri TC (33.6Km) and Masulita TC (9.9km), of Labour Based Routine maintenance and Masulita TC (14.8km) and Kakiri TC (4.4Km) of Mechanised Routine maintenance.)	96.55	Outstanding payment for Kira- Kiwologoma road for material testing and labour was paid, and Azam - Makanga - Gwatiro road was done under PPP activation.
Length in Km of Urban unpaved roads periodically maintained	17 (Nansana TC (1.4Km) and Kakiri TC (3km), Namayumba TC (5km) and Masulita TC (4km), Kira (2.8km) periodically maintained)	14 (Nansana TC (2.1Km) and Kakiri TC (1.5km), Namayumba TC (5km), Wakiso TC (4km) and Kira (1.4km) periodically maintained)	82.35	
Non Standard Outputs:	Equipment repairs and administrative costs in Kakiri TC and Kira TC, Administrative costs in Masulita TC, Nansana TC, and Namayumba TC.	Equipment repairs and administrative costs in Kakiri TC and Kira TC, Administrative costs in Masulita TC, Nansana TC, and Namayumba TC.		

Expenditure

263204 Transfers to other govt. units	1,436,196	1,037,647	72.2%
Wage Rec't:		0	0.0%
Non Wage Rec't:		0	0.0%
Domestic Dev't:	1,436,196	1,037,647	72.2%
Donor Dev't:		0	0.0%
Total	1,436,196	1,037,647	72.2%

Output: District Roads Maintenance (URF)

Length in Km of District roads periodically maintained	24 (Periodic Maintenance (24.2km): Kittezi - Kiti - Buwambo- Namulonge (10km), Masulita - Kirolo (6km), Nakusanza - Kiwande - Gombe (2km), Namasuba - Ndejje - Kitiko (1.3km), and Kitende - Sekiwunga (4.9km).)	18 (Periodic Maintenance (18km): Kittezi - Kiti - Buwambo- Namulonge (10km), Masulita - Kirolo (6km), Namasuba - Ndejje - Kitiko (0.65km), and Nakusanza - Kiwande - Gombe (2km).)	75.00	Detailed design for the Namasuba - Ndejje - Kitiko is on going but delayed due to procurement process.
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Vote: 555 Wakiso District**2014/15 Quarter 2****Cumulative Department Workplan Performance**

US\$ Thousands

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

Length in Km of District roads routinely maintained

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

314 (Labour Based Routine Maintenance (221.7km): Kitezi - Kiti- Buwambo - Namulonge (20.2km), Namugonde - Bugiri (5km), Kitovu - Nsaggu - Kitovu (11.9km), Sentema - Mengo(13.4km), Seguku- Kasenge - Buddo (10km), Bunono - Abayita Ababiri (3km), Namasumba - Ndejje - Kitiko (8.2km), Kawalira - Kakiri (Buwunuka) (4km), Nsangi - Buloba (4.7km), Nsangi - Kalema's - Manja (5.6km), Maya - Bulwanyi (5.7km), Lutisi - Bembe - Kiguggu (14km), Mikka - Buwembo - Katayita (15.2km), Gobero - Magogo - Mwera (12.5km), Nampungu - Ddambwe (5.2km), Sserinya - Bbaka - Ddambwe (12.6km), Bweya - Namulanda & Jjanyi - Dewe (9km), Kasangati - Seeta (9.2km), Watuba - Jokorera (3.6km), Kibirige - Ndejje (2.3km), Nkowe - Mende- Ssanga (14.3Km) and Buloba - Kakiri (13.9Km), Gobero - Masulita (7.7km), Kasozi - Kabubbu (5.7km), Kisindye - Mabamba (9km), Kasanje - Butebbere (15km), Buloba- Bukasa (4.8km), Gobero - Muguluka - Bembe (9.2km), and Kiwenda - Kizili (7.11km).

Mechanised Routine Maintenance (92.6km): Gombe - Kakerenge (10.8), Namugonde - Bugiri (5km), Seguku - Bunamwaya (9.4km), Ssisa - Kitovu - Kitende (6.7km), Lweza - Bunamwaya Star (Kitebi) (1.56Km), Kiwenda - Wamirongo - Kabubbu (9.5km), Nangabo - Kitetika - Komamboga (5.3km), Kawempe - Namalere (4km), Kasanje - Butebbere (13.5km), Maya - Bulwanyi (5.7km), and Nabukalu - Kkonna (9km).)

48.83

Vote: 555 Wakiso District**2014/15 Quarter 2****Cumulative Department Workplan Performance***US\$ Thousands*

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

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

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

No. of bridges maintained	0 (Not Planned)	0 (N/A)	0
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Vote: 555 Wakiso District**2014/15 Quarter 2****Cumulative Department Workplan Performance**

US\$ Thousands

Key Performance indicators	Planned output and expenditure for the FY (Qty, 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

No works done.

Spot improvement of selected roads using Road Funds and LDG funds

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

Supply of Gravel Material to Namasuba Masajja Road

Expenditure

263104 Transfers to other govt. units	1,605,325	394,203	24.6%
Wage Rec't:		0	0.0%
Non Wage Rec't:	827,265	394,203	47.7%
Domestic Dev't:	778,060	0	0.0%
Donor Dev't:		0	0.0%
Total	1,605,325	394,203	24.6%

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

0 N/A

Non Standard Outputs: Swamp raising of Nakiyanja Swamp in Kira TC

Spot Improvement under emergency funding along Nasirye and Gobero Swamps (700m)

Supply & Installation of Culverts in Nansana TC

Swamp raising of Nakiyanja Swamp in Kira TC

Supply and installation of culverts for Road Bottlenecks in selected spots for District Roads

Supply & Installation of Culverts in Nansana TC

Stone Pitching of a drainage channel in Bulenga A Zone off Mityana Road 200 meters

Expenditure

231003 Roads and bridges (Depreciation)	170,582	186,181	109.1%
Wage Rec't:		0	0.0%
Non Wage Rec't:	0	0	0.0%
Domestic Dev't:	170,582	186,181	109.1%
Donor Dev't:		0	0.0%
Total	170,582	186,181	109.1%

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

Vote: 555 Wakiso District**2014/15 Quarter 2****Cumulative Department Workplan Performance**

US\$ Thousands

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

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

Expenditure

228002 Maintenance - Vehicles	165,445	67,997	41.1%
Wage Rec't:		0	0.0%
Non Wage Rec't:	165,445	67,997	41.1%
Domestic Dev't:		0	0.0%
Donor Dev't:		0	0.0%
Total	165,445	67,997	41.1%

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

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

Expenditure

231001 Non Residential buildings (Depreciation)	570,000	262,327	46.0%
Wage Rec't:		0	0.0%
Non Wage Rec't:		0	0.0%
Domestic Dev't:	570,000	262,327	46.0%
Donor Dev't:		0	0.0%
Total	570,000	262,327	46.0%

Vote: 555 Wakiso District**2014/15 Quarter 2****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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7a. Roads and Engineering**Confirmation by Head of Department**

Name : _____

Sign & Stamp : _____

Title : _____

Date _____

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

0

N/A

Vote: 555 Wakiso District**2014/15 Quarter 2****Cumulative Department Workplan Performance**

US\$ Thousands

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

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

Expenditure

221002 Workshops and Seminars	15,016	1,340	8.9%
221009 Welfare and Entertainment	600	150	25.0%
211101 General Staff Salaries	45,620	18,797	41.2%
227004 Fuel, Lubricants and Oils	21,832	10,801	49.5%
Wage Rec't:	45,620	18,797	Wage Rec't: 41.2%
Non Wage Rec't:		0	Non Wage Rec't: 0.0%
Domestic Dev't:	46,438	12,291	Domestic Dev't: 26.5%
Donor Dev't:		0	Donor Dev't: 0.0%
Total	92,058	31,088	Total 33.8%

Output: Supervision, monitoring and coordination

Vote: 555 Wakiso District**2014/15 Quarter 2****Cumulative Department Workplan Performance**

US\$ Thousands

Key Performance indicators	Planned output and expenditure for the FY (Qty, 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 sources tested for water quality	(Activity not planned for.)	0 (Activity not planned for.)	0	N/A
No. of supervision visits during and after construction	29 (4 supervision reports for 29 visits carried out (during and after construction). 2 visits in Namayumba, 2 in Kakiri S/C, 2 in Masulita, 2 in Wakiso, 2 in Ssisa, 2 in Nsangi, 2 in Katabi, 2 in Gombe, 2 in Busukuma, 2 in Nangabo, 2 in Kasanje, 2 in Nabweru, 2 in Makindye, 2 in Mende and 1 in Bussi S/C.)	12 (1 supervision report for 12 visits carried out during 4 in Nangabo, 4 in Namayumba S/C and 4 in Masulita S/C)	41.38	
No. of water points tested for quality	338 (338 water sources tested for water quality. Kakiri S/C (21), Wakiso S/C (25), Masulita (21), Nsangi (21), Ssisa (21), Kasanje (21), Namayumba (21), Katabi (21), Wakiso T.C (21), Makindye (21), Kira TC (21), Nabweru (21), Nangabo (21), Gombe (21), Busukuma (25), Nansana (21), Kakiri TC (21).)	0 (Not Done)	.00	
No. of Mandatory Public notices displayed with financial information (release and expenditure)	4 (4 mandatory public notices displayed at District headquarters (one per quarter).)	2 (Two(2) mandatory public notices displayed at District headquarters (one per quarter).)	50.00	
No. of District Water Supply and Sanitation Coordination Meetings	4 (4 meeting held at the District Water Office/Sub-county headquarters.)	2 (Two (2) Meetings held at the District Water Office headquarters.)	50.00	
Non Standard Outputs:	Regualr data collection and analysis for the 62 existing water sources in 15 rural Sub-counties. Water sources coordinates taken using GPS for data update and analysis.	Not done		

Expenditure

221002 Workshops and Seminars	2,448	1,224	50.0%
227001 Travel inland	16,470	7,675	46.6%
227004 Fuel, Lubricants and Oils	4,483	2,028	45.2%
Wage Rec't:		0	0.0%
Non Wage Rec't:		0	0.0%
Domestic Dev't:	24,976	10,927	43.7%
Donor Dev't:		0	0.0%
Total	24,976	10,927	43.7%

Output: Promotion of Community Based Management, Sanitation and Hygiene

No. Of Water User Committee members trained	324 (324 water source committee members trained in O&M in the following Sub-	324 (324 water source committee members trained in O&M in the following Sub-	100.00	Activity carried still ongoing for training of WUCs by close of
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Vote: 555 Wakiso District**2014/15 Quarter 2****Cumulative Department Workplan Performance**

US\$ Thousands

Key Performance indicators	Planned output and expenditure for the FY (Qty, 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

	counties: - Namayumba (42), Wakiso (24), Masulita (48), Nangabo (30), Busukuma (30), Gombe (36), Kakiri (48), Nabweru (12), Makindye (4), Ssisa (12) and Mende (36.)	counties: - Namayumba (42), Wakiso (24), Masulita (48), Nangabo (30), Busukuma (30), Gombe (36), Kakiri (48), Nabweru (12), Makindye (4), Ssisa (12) and Mende (36.)		Q2.
No. of private sector Stakeholders trained in preventative maintenance, hygiene and sanitation	0 (Activity not planned for.)	0 (N/A)	0	
No. of water and Sanitation promotional events undertaken	40 (Post-construction support to WUCs made, Beneficiary community meetings held, Promoted water sources construction, O&M and sustainability carried out in the 15 sub counties i.e. 2 in Kira TC, @ in Wakiso TC and 2 In Kakiri TC, 2 in Namayumba, 2 in Kakiri S/C, 2 in Masulita, 4 in Wakiso, 2 in Ssisa, 3 in Nsangi, 2 in Katabi, 2 in Gombe, 4 in Busukuma, 3 in Nangabo, 2 in Nabweru, 2 in Makindye, 2 in Mende, 2 in Bussi and 2 in Kasanje.)	20 (Post-construction support to WUCs made, Beneficiary community meetings held, Promoted water sources construction, O&M and sustainability carried out in the 5 sub counties i.e. 2 in Kira TC, 2 in Wakiso TC and 2 in Kakiri TC, 2 in Namayumba, and 2 in Kakiri S/C)	50.00	
No. of advocacy activities (drama shows, radio spots, public campaigns) on promoting water, sanitation and good hygiene practices	0 (Activity not planned for.)	0 (N/A)	0	
No. of water user committees formed.	56 (56 WUCs formed i.e. one at each new/rehabilitated point water source in the following Subcounties: - Namayumba (7), Wakiso (4), Masulita (8), Nangabo (5), Busukuma (5), Gombe (6), Mende (6), Kakiri (8), Makindye (1), Kira T.C (1), Nabweru (2), Ssisa (2)..)	56 (56 WUCs formed i.e. one at each new/rehabilitated point water source in the following Subcounties: - Namayumba (7), Wakiso (4), Masulita (8), Nangabo (5), Busukuma (5), Gombe (6), Mende (6), Kakiri (8), Makindye (1), Kira T.C (1), Nabweru (2), Ssisa (2)..)	100.00	
Non Standard Outputs:	56 sensitisation meetings held on community fulfilment of critical requirements/obligation at new water facilities construction sites: - 7 meetings in Namayumba, 8 in Kakiri S/C, 8 in Masulita, 4 in Wakiso, 2 in Ssisa, 6 in Gombe, 5 in Busukuma, 5 in Nangabo, 2 in Nabweru, 2 in Makindye, 6 in Mende and 1 in Kira TC.	N/A		

Expenditure

221002 Workshops and Seminars

25,968

7,100

27.3%

Vote: 555 Wakiso District**2014/15 Quarter 2****Cumulative Department Workplan Performance**

US\$ Thousands

Key Performance indicators	Planned output and expenditure for the FY (Qty, 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	9,418	1,598	17.0%	
Wage Rec't:		0	0.0%	
Non Wage Rec't:		0	0.0%	
Domestic Dev't:	38,074	8,698	22.8%	
Donor Dev't:		0	0.0%	
Total	38,074	8,698	22.8%	

Output: Promotion of Sanitation and Hygiene

		0	N/A
Non Standard Outputs:	1 Sanitation Week held in Gombe Subcounty.	Launched the sanitation campaign in Gombe subcounty.	
	Two (2) Baseline sanitation surveys conducted for Gombe Sub county before and after implementation of sanitation activities,	Implemented- community baselines (Transects, Mapping, PHAST tools), CAP) in Gombe subcounty.	
	Community awareness and mobilization meetings in 21 LLGs to improve on O&M, increase H/H latrines and Handwashing facilities provision in the District held.		
	Conduct 4 political monitoring visits		
	Post construction support to WUCs in selected LLGs.		
	3 Planning and Review meeting at TSU office attended.		

Expenditure

227001 Travel inland	40,761	18,257	44.8%	
227004 Fuel, Lubricants and Oils	14,142	3,159	22.3%	
Wage Rec't:		0	0.0%	
Non Wage Rec't:	82,899	21,416	25.8%	
Domestic Dev't:		0	0.0%	
Donor Dev't:		0	0.0%	
Total	82,899	21,416	25.8%	

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)	485 (In Central Region Districts of Uganda)	138.57	N/A
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Vote: 555 Wakiso District**2014/15 Quarter 2****Cumulative Department Workplan Performance**

US\$ Thousands

Key Performance indicators	Planned output and expenditure for the FY (Qty, 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

Volume of water produced 0 (Not Planned) 0 (N/A) 0

Non Standard Outputs: Reduction in Losses (6 leak repairs and 2 Water storage facility repairs)

Proper maintenace of pumps and systems (120routine service of systems, 16 pumps and inverter repairs)

Expenditure

227001 Travel inland	35,000	24,000	68.6%
227004 Fuel, Lubricants and Oils	40,000	9,000	22.5%
228003 Maintenance – Machinery, Equipment & Furniture	92,699	57,708	62.3%
Wage Rec't:		0	0.0%
Non Wage Rec't:	258,000	90,708	35.2%
Domestic Dev't:		0	0.0%
Donor Dev't:		0	0.0%
Total	258,000	90,708	35.2%

Confirmation by Head of Department

Name : _____

Sign & Stamp : _____

Title : _____

Date : _____

8. Natural Resources**Function: Natural Resources Management***1. Higher LG Services***Output: District Natural Resource Management**

0

poorly functional vehicle not sufficient for all the necessary field trips and staff.

Vote: 555 Wakiso District**2014/15 Quarter 2****Cumulative Department Workplan Performance**

US\$ Thousands

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

Non Standard Outputs:	<p>-Develop a database for Natural Resources department sectors.</p> <p>-Promote a culture of solid waste management at the District and CBOs using waste for briquettes.</p> <p>-Lobby for promotion of ecotourism circuit to the Mabamba Ramsar site.</p> <p>-Guide the development sustainable management systems in all aspects of the department (vehicles, equipment, plan approval, data collection, information sharing).</p> <p>-Promote effort of CBOs and NGOs in Environment and conservation aspects.</p> <p>- Lobby for formulation of Natural Resources Ordinances</p> <p>- Demonstrate the use of renewable Energy technologies in the district and develop a policy.</p> <p>Staff salaries for 21 Natural resources staff in the district paid monthly</p> <p>Mileage and transport allowances paid for staff monthly</p> <p>4 Staff meetings held at the District headquarters</p> <p>Develop District ENRM Information system.(computer and coding started If Arcview programme procured)</p> <p>Vehicle fueled repaired and serviced on quartely basis.</p> <p>Vehicle maintainance done</p> <p>Maintainance civil ensured</p> <p>Monthly Staff welfare ensured</p> <p>,</p>	<p>staff slaries paid (70,666,000m)</p> <p>staff allowances paid 11,261m,</p> <p>NR outputs into OBT and workplans presented, mandatory staff registers updated and submitted, quartely reports forwarded to relevant ministries.</p> <p>CBOs supported by WWF/UNDP guided, sup</p>		
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Vote: 555 Wakiso District**2014/15 Quarter 2****Cumulative Department Workplan Performance**

US\$ Thousands

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

Annual appraisals and staff supervision done

Stationary procured

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

Books periodicals and newspapers supplied

Bank charges

Telecommunications ensured

Short term consultancy services for the Natural Resources Ordinance

Coordinating, monitoring, Training of SENRMCAM WWF CBOs

Expenditure

211101 General Staff Salaries	282,664	95,109	33.6%
211103 Allowances	45,043	20,622	45.8%
221002 Workshops and Seminars	2,300	575	25.0%
221009 Welfare and Entertainment	5,600	1,000	17.9%
221011 Printing, Stationery, Photocopying and Binding	3,893	706	18.1%
227001 Travel inland	2,047	512	25.0%
227002 Travel abroad	3,000	750	25.0%
227004 Fuel, Lubricants and Oils	6,000	1,500	25.0%
Wage Rec't:	282,664	Wage Rec't: 95,109	Wage Rec't: 33.6%
Non Wage Rec't:	77,566	Non Wage Rec't: 25,665	Non Wage Rec't: 33.1%
Domestic Dev't:	0	Domestic Dev't: 0	Domestic Dev't: 0.0%
Donor Dev't:	0	Donor Dev't: 0	Donor Dev't: 0.0%
Total	360,230	Total 120,774	Total 33.5%

Output: Tree Planting and Afforestation

Number of people (Men and Women) participating in tree planting days	2000 (District wide)	0 (N/A)	.00	Lack of consistent wate supply at the tree nursery.
Area (Ha) of trees established (planted and surviving)	30 (District wide)	13 (District wide)	43.33	

Vote: 555 Wakiso District**2014/15 Quarter 2****Cumulative Department Workplan Performance**

US\$ Thousands

Key Performance indicators	Planned output and expenditure for the FY (Qty, 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:	Raising of 72,000 tree seedlings of different species	Raising of 18,000 tree seedlings of different species
	Supporting 50 schools and 70 farmers with tree planting stock	Supporting 12 schools and 17 farmers with tree planting stock
	Procurement of plastic Water of 5000CC for the District Tree Nursery at District Headquarters	Procurement of plastic Water of 5000CC for the District Tree Nursery at District Headquarters
	8 tree nursery workers' wages paid	8 tree nursery workers' wages paid

Expenditure

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

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

No. of community members trained (Men and Women) in forestry management	200 (Farmers trained in Forest management at Wakiso Ksanje Kakiri Nangabo and Busukuma)	2 (RET promoted training in forestry aspects as demanded)	1.00	Delayed release of funds
No. of Agro forestry Demonstrations	200 (Tree farmers advised on farm in Agro forestry)	0 (Renewable energy technologies promoted)	.00	
Non Standard Outputs:	4 Institutional Energy Saving Stoves	NA		

Expenditure

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

Output: Community Training in Wetland management

No. of Water Shed Management Committees formulated	1 (Kawali Wetland in Makindye)	0 (Not planned)	.00	Increased Encroachment of wetlands
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Vote: 555 Wakiso District**2014/15 Quarter 2****Cumulative Department Workplan Performance**

US\$ Thousands

Key Performance indicators	Planned output and expenditure for the FY (Qty, 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:	Celebration of the World Wetlands day at District Headquarters.	all quarter one activities were implemented in this quarter.
	3 District Environment Committee meetings held at District Headquarters	Conducted awareness for tree planting along Kalidubi Wetland participated in a rapid assessment of Kalidubi prior to demarcation by MoWE
	1 District Environment Committee monitoring Conducted	planted terminalia along Kalidubi
	4 Local Environment Committees sensitized in Wetlands bye - law formulation	Attended CWMP
	1 Training on river bank management conducted	

Expenditure

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

Output: Infrastructure Planning

0 A higher rate of urban sprawl which is faster than our capacity to plan for Wakiso.

Vote: 555 Wakiso District**2014/15 Quarter 2****Cumulative Department Workplan Performance**

US\$ Thousands

Key Performance indicators	Planned output and expenditure for the FY (Qty, 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:	Prepare detailed plan for Matugga Town Board	contract for Matugga detailed plan and Gombe Industrial zone yet to be awarded
	Hold 24 DPPC meetings and approval of buildings.	Six(6) Community and sub-county council sensitization meetings of proper management of Urban areas conducted.
	Conduct 2 field inspections and field patrols.	
	Finalize the process of approving the development ordinance for the District.	No responsive applicants for preparation of a comprehensiv
	Community and sub-county council sensitization on physical planning.	
	Procure solid waste collection inputs (Tools) for urban centres in selected subcounties	
	Prepare a detailed plan for proposed Gombe Industrial Park (LGMSD)	
	Facilitate international trainings	
	Urban greening promoted	

Expenditure

221011 Printing, Stationery, Photocopying and Binding	827	1,250	151.1%
225001 Consultancy Services- Short term	68,000	7,920	11.6%
225002 Consultancy Services- Long-term	56,800	6,921	12.2%
227004 Fuel, Lubricants and Oils	5,000	1,250	25.0%
Wage Rec't:		0	0.0%
Non Wage Rec't:	22,577	2,500	11.1%
Domestic Dev't:	124,800	14,841	11.9%
Donor Dev't:		0	0.0%
Total	147,377	17,341	11.8%

Confirmation by Head of Department

Name : _____

Sign & Stamp : _____

Title : _____

Date : _____

9. Community Based Services**Function: Community Mobilisation and Empowerment****1. Higher LG Services**

Vote: 555 Wakiso District**2014/15 Quarter 2****Cumulative Department Workplan Performance**

US\$ Thousands

Key Performance indicators	Planned output and expenditure for the FY (Qty, 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**Output: Operation of the Community Based Services Department**

Non Standard Outputs:	-Salaries for 33 staff paid	-Salaries for 33 staff paid	0	N/A
	-4 departmental meetings involving all staff held	-2 departmental meeting involving all staff held		
	-31 CDW from all LLGs mentored and supervised	-Sectoral committee monitoring carried out targeting CDD beneficiaries in Bussi, workplaces in Busukuma		
	-Sectoral committee monitoring carried out every quarter	-Departmental vehicle serviced		
	-Departmental vehicle serviced and repaired			
	-Mileage allowances for departmental staff cleared			
	-Departmental stationery procured			
	-Coordination of Development programmes through facilitation of CDWs undertaken			
	-Social development sector activities coordinated, statutory obligations handled and technical advice rendered.			

Expenditure

221011 Printing, Stationery, Photocopying and Binding	1,000	275	27.5%
211101 General Staff Salaries	224,844	82,185	36.6%
211103 Allowances	40,753	11,090	27.2%
227001 Travel inland	8,366	11,760	140.6%
227004 Fuel, Lubricants and Oils	10,682	2,400	22.5%
Wage Rec't:	224,844	Wage Rec't: 82,185	Wage Rec't: 36.6%
Non Wage Rec't:	61,801	Non Wage Rec't: 25,525	Non Wage Rec't: 41.3%
Domestic Dev't:		Domestic Dev't: 0	Domestic Dev't: 0.0%
Donor Dev't:		Donor Dev't: 0	Donor Dev't: 0.0%
Total	286,646	Total 107,710	Total 37.6%

Output: Social Rehabilitation Services

0 N/A

Vote: 555 Wakiso District**2014/15 Quarter 2****Cumulative Department Workplan Performance**

US\$ Thousands

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

Non Standard Outputs:	-Skills acquired by elderly in Namayumba, Masulita, Busukuma, Wakiso and Bussi	-Network meeting for 35 CSOs targeting PWDs/elderly held, draft constitution of the Network approved
	- CBR activities monitored district wide.	- CBR volunteers facilitated with bicycle allowances
	- One radio program to sensitize community about disabilities aired	- Skills
	- One experience sharing workshop for CBR volunteers held.	
	- Network for PWD service providers set up in the District.	
	- Disability outreaches carried out in Kasanje and Nsangi LLGs	
	- CBR volunteers facilitated with bicycle allowances	

Expenditure

221001 Advertising and Public Relations	1,000	275	27.5%
221002 Workshops and Seminars	8,000	2,000	25.0%
221011 Printing, Stationery, Photocopying and Binding	1,500	375	25.0%
227001 Travel inland	8,400	4,100	48.8%
227004 Fuel, Lubricants and Oils	4,000	1,200	30.0%
Wage Rec't:		0	0.0%
Non Wage Rec't:	23,000	7,950	34.6%
Domestic Dev't:		0	0.0%
Donor Dev't:		0	0.0%
Total	23,000	7,950	34.6%

Output: Community Development Services (HLG)

No. of Active Community Development Workers	31 (Wakiso HLG, Wakiso s/c, Wakiso TC, Kakiri, Kakiri TC, Namayumba, Masulita, Gombe, Busukuma, Nangabo, Nabweru, Nansana, Makindye, Sisa, Katabi, Kira, Kasenje, Nsangi, Bussi, Mende, Masulita TC, Namayumba TC LLGs)	31 (Wakiso HLG, Wakiso s/c, Wakiso TC, Kakiri, Kakiri TC, Namayumba, Masulita, Gombe, Busukuma, Nangabo, Nabweru, Nansana, Makindye, Sisa, Katabi, Kira, Kasenje, Nsangi, Bussi, Mende, Masulita TC, Namayumba TC LLGs)	100.00	N/A
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Vote: 555 Wakiso District**2014/15 Quarter 2****Cumulative Department Workplan Performance**

US\$ Thousands

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

Non Standard Outputs:	- 27 CDWs facilitated to guide community participate in planning process. -4 CDD orientation meetings for Project management committees, Community Procurement committees, CDWs, LCV Councillors of beneficiary groups held at the district -33 CDD community projects randomly selected, supervised in the entire district -CBOs registered, supervised and guided	- 27 CDWs facilitated to guide community participate in planning process. -CBOs registered, supervised and guided -1 CDD orientation meeting for Project management committees, Community Procurement committees, CDWs,
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Expenditure

221011 Printing, Stationery, Photocopying and Binding	2,000	110	5.5%
227001 Travel inland	11,464	2,820	24.6%
Wage Rec't:		0	0.0%
Non Wage Rec't:	11,720	2,930	25.0%
Domestic Dev't:	4,671	0	0.0%
Donor Dev't:		0	0.0%
Total	16,390	2,930	17.9%

Output: Adult Learning

No. FAL Learners Trained	50 (District wide)	50 (District wide)	100.00	N/A
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Vote: 555 Wakiso District**2014/15 Quarter 2****Cumulative Department Workplan Performance**

US\$ Thousands

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

Non Standard Outputs:

-Income generating activities of FAL groups in Katabi and Wakiso LLGs supported	-Data about FAL collected from 21 LLGs.
-FAL instructors facilitated with transport.	-Support supervision of the program done in Busukuma, Namayumba s/c, Masulita, Kakiri s/c, Mende, Nansana, Gombe, Kasenje
-A data update on FAL activities.	-2 FAL review meeting conducted at the district involving FAL instructors and CDWs.
-Quarterly review and planning meetings on FAL conducted.	-
FAL benchmark visits for instructors, learners and CDWs in Wakiso, Mende, Kasanje, and Namayumba LLGs conducted	-
FAL 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	-

Expenditure

221002 Workshops and Seminars	13,350	3,700	27.7%
227001 Travel inland	11,800	3,200	27.1%
227004 Fuel, Lubricants and Oils	7,051	860	12.2%
Wage Rec't:		0	0.0%
Non Wage Rec't:	46,048	7,760	16.9%
Domestic Dev't:		0	0.0%
Donor Dev't:		0	0.0%
Total	46,048	7,760	16.9%

Output: Children and Youth Services

No. of children cases (Juveniles) handled and settled	40 (N/A)	3 (Rafiki, Naguru reception home, Guardians)	7.50	Although the department had planned to handle 10 juvenile cases, only 2 cases were forwarded by the community.
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Vote: 555 Wakiso District**2014/15 Quarter 2****Cumulative Department Workplan Performance**

US\$ Thousands

Key Performance indicators	Planned output and expenditure for the FY (Qty, 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:	-6 youth supported to undergo vocational training and their start up kits procured under PCY -PCY and youth activities monitored district wide. -International youth day marked. -Youth Mobilised and sentised of youth about on going development programs	-100 youth groups accessed funding under the Youth Livelihood Program -Start up kits for 4 youth from Nansana TC procured under PCY -A team of youth represented district at International youth day celebrat
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Expenditure

282101 Donations	1,582,730	882,079	55.7%
Wage Rec't:		0	Wage Rec't: 0.0%
Non Wage Rec't: 8,462		0	Non Wage Rec't: 0.0%
Domestic Dev't: 1,582,730		882,079	Domestic Dev't: 55.7%
Donor Dev't:		0	Donor Dev't: 0.0%
Total 1,591,192		Total 882,079	Total 55.4%

Output: Support to Disabled and the Elderly

No. of assisted aids supplied to disabled and elderly community	30 (District wide)	05 (Mende, Nsangi and Wakiso LLG)	16.67	N/A
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Vote: 555 Wakiso District**2014/15 Quarter 2****Cumulative Department Workplan Performance**

US\$ Thousands

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

Non Standard Outputs:

-Disability, white cane and world sight days marked	- Five wheel chairs donated to PWDs in Mende, Nsangi and Wakiso
Meeting held to vet and select special grant beneficiaries	-Mobilisation of PWDs to apply for special grant done.
-4 workshops held to orient and induct executive members of special grant beneficiary groups on financial management	-Meeting held to vet and select special grant beneficiaries.
- IGAs of at least 30 selected PWD groups supported using the special grant.	-Selected special grant beneficiaries verified.
Special grant activities monitored and evaluated	
-Day of the elderly marked.	
4 disability council meetings held.	
-Development programs in Kira, Mende and Nsangi monitored to ensure PWDs issues are mainstreamed.	
Activities of disability councils in Katabi and Nansana LLGs supported	
-Stationery for the disability council purchased	
-PWDs facilitated to participate in special sports.	
- PWD activities and institutions in the district supervised.	
Vetted special grant groups physically verified.	

Expenditure

221002 Workshops and Seminars	2,500	875	35.0%
227001 Travel inland	12,821	2,705	21.1%

Vote: 555 Wakiso District**2014/15 Quarter 2****Cumulative Department Workplan Performance**

US\$ Thousands

Key Performance indicators	Planned output and expenditure for the FY (Qty, 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

227004 Fuel, Lubricants and Oils	3,500	870	24.9%	
282101 Donations	78,925	15,300	19.4%	
Wage Rec't:		0	Wage Rec't:	0.0%
Non Wage Rec't:	98,946	19,750	Non Wage Rec't:	20.0%
Domestic Dev't:		0	Domestic Dev't:	0.0%
Donor Dev't:		0	Donor Dev't:	0.0%
Total	98,946	19,750	Total	20.0%

Output: Representation on Women's Councils

No. of women councils supported	5 (District council, Kira, Ssisa, Katabi, Mende)	3 (District council, Kira, Ssisa)	60.00	N/A
Non Standard Outputs:	<ul style="list-style-type: none"> - 2 district wide general meetings for women leaders conducted. - 4 women council executive meetings held. - Two skills enhancement trainings for women conducted. - Income generating initiatives for 2 women groups supported. - International women's day marked in March 2014. - 1 planning meeting with district gender sectoral committee conducted. - Projects for women monitored in the district 	<ul style="list-style-type: none"> - 1 district wide general meeting for 45 women leaders conducted. - 2 women council executive meetings held at the district headquarter. - 1 planning meeting with district gender sectoral committee conducted. - Wome 		

Expenditure

221002 Workshops and Seminars	6,700	1,200	17.9%	
221011 Printing, Stationery, Photocopying and Binding	1,000	250	25.0%	
227001 Travel inland	9,001	2,000	22.2%	
282101 Donations	3,000	750	25.0%	
Wage Rec't:		0	Wage Rec't:	0.0%
Non Wage Rec't:	19,801	4,200	Non Wage Rec't:	21.2%
Domestic Dev't:		0	Domestic Dev't:	0.0%
Donor Dev't:		0	Donor Dev't:	0.0%
Total	19,801	4,200	Total	21.2%

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

Non Standard Outputs:	-IGAs of at least 100 community initiatives supported in the entire district	0	N/A
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Vote: 555 Wakiso District**2014/15 Quarter 2****Cumulative Department Workplan Performance**

US\$ Thousands

Key Performance indicators	Planned output and expenditure for the FY (Qty, 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*Expenditure*

263101 LG Conditional grants	252,310	124,894	49.5%	
Wage Rec't:		0	0.0%	
Non Wage Rec't:		0	0.0%	
Domestic Dev't:	252,310	124,894	49.5%	
Donor Dev't:		0	0.0%	
Total	252,310	124,894	49.5%	

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	5 departmental meetings held		

Expenditure

211101 General Staff Salaries	65,210	31,156	47.8%	
211103 Allowances	36,000	7,559	21.0%	
221002 Workshops and Seminars	1,000	386	38.6%	
221003 Staff Training	1,000	500	50.0%	
221009 Welfare and Entertainment	1,000	600	60.0%	
Wage Rec't:	65,210	31,156	47.8%	
Non Wage Rec't:	39,905	9,045	22.7%	
Domestic Dev't:		0	0.0%	
Donor Dev't:		0	0.0%	
Total	105,115	40,201	38.2%	

Output: District Planning

No of Minutes of TPC meetings	12 (Monthly TPC meetings held)	6 (Monthly TPC meetings held at District Headquarters)	50.00	None
No of qualified staff in the Unit	6 (6 qualified staff in the planning unit)	6 (6 qualified staff in the planning unit)	100.00	

Vote: 555 Wakiso District**2014/15 Quarter 2****Cumulative Department Workplan Performance**

US\$ Thousands

Key Performance indicators	Planned output and expenditure for the FY (Qty, 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

No of minutes of Council meetings with relevant resolutions 6 (6 council meetings held at the District Headquarter) 2 (Council meetings held at the District Headquarter) 33.33

Non Standard Outputs: OBT departmental workplans, quarterly performance reports and performance contract prepared

2. One Budget conference for FY 2014/15 held

3. One BFP for FY 2015/16 prepared and copies disseminated to different stakeholders

4. 21 Participatory Planning workshops held in 21 LLGs

5. One Annual workplan for FY 15/16 prepared

OBT departmental Fourth quarter Performance Report and Final Performance Contract for FY 2014/15 prepared and submitted to MoFPED

OBT departmental First quarter Performance Report for FY 2014/15 prepared and submitted to MoFPED

One Budget confere

Expenditure

221009 Welfare and Entertainment	2,991	600	20.1%
221010 Special Meals and Drinks	7,200	3,012	41.8%
221011 Printing, Stationery, Photocopying and Binding	2,487	2,400	96.5%
227001 Travel inland	10,879	16,600	152.6%
227004 Fuel, Lubricants and Oils	4,500	2,400	53.3%
Wage Rec't:		0	0.0%
Non Wage Rec't:	30,558	25,012	81.9%
Domestic Dev't:		0	0.0%
Donor Dev't:		0	0.0%
Total	30,558	25,012	81.9%

Output: Statistical data collection

Non Standard Outputs: A District Statistical Abstract for FY 2014/15 compiled

Updated District Basic Data booklet in place.

Specific Sector data collection surveys coordinated

Information disseminated on key statistical indicators as requested

Integrated the BFP into the OBT software.

Information disseminated on key statistical indicators.

0 None

Expenditure

227001 Travel inland	6,045	2,353	38.9%
227004 Fuel, Lubricants and Oils	2,921	1,200	41.1%

Vote: 555 Wakiso District**2014/15 Quarter 2****Cumulative Department Workplan Performance***US\$ Thousands*

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

<i>Wage Rec't:</i>		<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0.0%
<i>Non Wage Rec't:</i>	11,966	<i>Non Wage Rec't:</i>	3,553	<i>Non Wage Rec't:</i>	29.7%
<i>Domestic Dev't:</i>		<i>Domestic Dev't:</i>	0	<i>Domestic Dev't:</i>	0.0%
<i>Donor Dev't:</i>		<i>Donor Dev't:</i>	0	<i>Donor Dev't:</i>	0.0%
Total	11,966	Total	3,553	Total	29.7%

Output: Demographic data collection

0 None

Vote: 555 Wakiso District**2014/15 Quarter 2****Cumulative Department Workplan Performance***US\$ Thousands*

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

Non Standard Outputs:

Population issues integrated into the DDP and the 21 LLGs development plans	A District Population Action Plan for FY 2014/15 developed
2. A District Population Action Plan for FY 2014/15 developed	Census 2014 publicity campaigns conducted using print and digital media.
3.35 HoDs and 21 CDOs from all LLGs given a refresher training in integration of POPDEV variables	Six (6) District Census Committee meetings held.
4. Four Population coordination meetings held at District Headquarters	Over 3500 Census 2014 field staff recruited
5. Quarterly Monitoring of LLGs done	Training of Train
6. Two advocacy workshops on POPDEV for political leaders held	
7. Census 2014 publicity campaigns conducted using print and digital media.	
8. Six(6) District Census Committee meetings held.	
9. Census 2014 field staff recruited	
10. Training of Trainers at both District level and Lower Local Government level for Census 2014 supervisors conducted.	
11. Parish supervisors and Enumerators for Census 2014 exercise trained.	
12. Both training and actual enumeration exercise materials for the Census 2014 delivery at respective designated stations.	
13. Supervision of the recruitment, training and actual enumeration exercise for Census 2014 done at all levels by the respective supervisors.	
14. Compilation of the summaries results for Census 2014 from the field done.	

Vote: 555 Wakiso District**2014/15 Quarter 2****Cumulative Department Workplan Performance**

US\$ Thousands

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

221002 Workshops and Seminars	636,470	768,540	120.8%
221011 Printing, Stationery, Photocopying and Binding	11,806	6,650	56.3%
222003 Information and communications technology (ICT)	30,000	23,150	77.2%
227001 Travel inland	1,948,329	2,318,033	119.0%
227004 Fuel, Lubricants and Oils	120,621	66,160	54.8%
Wage Rec't:		Wage Rec't: 0	Wage Rec't: 0.0%
Non Wage Rec't:	2,762,824	Non Wage Rec't: 3,182,534	Non Wage Rec't: 115.2%
Domestic Dev't:		Domestic Dev't: 0	Domestic Dev't: 0.0%
Donor Dev't:		Donor Dev't: 0	Donor Dev't: 0.0%
Total	2,762,824	Total 3,182,534	Total 115.2%

Output: Project Formulation

Non Standard Outputs:	<p>1. Gender mainstreaming done for District and LLGs LDG projects for FY 2014/15</p> <p>2. District and the 21 LLG LGMSDP workplans prepared & submitted to relevant offices e.g. MoLG</p> <p>3. Quarterly accountabilities prepared and submitted to relevant offices e.g. MoLG</p> <p>4. Bid document prepared for all projects implemented as per LDG workplan for FY 2014/15</p> <p>5. Environmental screening done for District and LLGs LDG projects for FY 2014/15.</p> <p>6. Implementation of LOGICS program in all 21 LLGs</p> <p>7. Mitigation measures for LDG projects are implemented as stated in the Bills of Quantities (BOQs).</p>	<p>District and the 21 LLG LGMSDP workplans prepared & submitted to relevant offices e.g. MoLG</p> <p>Implemented of LOGICS program in all 21 LLGs</p> <p>Fourth Quarter accountabilities prepared and submitted to relevant offices e.g. MoLG</p> <p>First Quarter account</p>	0	None
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Expenditure

221011 Printing, Stationery, Photocopying and Binding	6,300	600	9.5%
227001 Travel inland	11,700	5,495	47.0%
227002 Travel abroad	10,000	2,990	29.9%
227004 Fuel, Lubricants and Oils	10,096	4,947	49.0%

Vote: 555 Wakiso District**2014/15 Quarter 2****Cumulative Department Workplan Performance**

US\$ Thousands

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

<i>Wage Rec't:</i>		<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0.0%
<i>Non Wage Rec't:</i>	38,096	<i>Non Wage Rec't:</i>	14,032	<i>Non Wage Rec't:</i>	36.8%
<i>Domestic Dev't:</i>	11,003	<i>Domestic Dev't:</i>	0	<i>Domestic Dev't:</i>	0.0%
<i>Donor Dev't:</i>		<i>Donor Dev't:</i>	0	<i>Donor Dev't:</i>	0.0%
Total	49,099	Total	14,032	Total	28.6%

Output: Development Planning

			0	None
Non Standard Outputs:	12 Programme coordination meetings held	One(1) Programme coordination meeting 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	Assessment of Community Groups supported to benefit from LRDP through Micro - Grants in parti		
	Two (2) Multi-sectoral monitoing of supported projects conducted at District Level			
	Community Groups supported under LRDP through Micro - Grants in participating LLGs.			

Expenditure

221011 Printing, Stationery, Photocopying and Binding	2,500	680	27.2%
227001 Travel inland	8,800	3,560	40.5%
227004 Fuel, Lubricants and Oils	7,700	3,600	46.8%
291002 Transfers to NGOs	587,434	102,872	17.5%
Wage Rec't:		Wage Rec't: 0	Wage Rec't: 0.0%
Non Wage Rec't: 9,626		Non Wage Rec't: 0	Non Wage Rec't: 0.0%
Domestic Dev't: 639,809		Domestic Dev't: 110,712	Domestic Dev't: 17.3%
Donor Dev't:		Donor Dev't: 0	Donor Dev't: 0.0%
Total 649,435		Total 110,712	Total 17.0%

Output: Management Information Systems

0	Most of the works to be implemented are still pending for approval by the contracts committee.
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Vote: 555 Wakiso District**2014/15 Quarter 2****Cumulative Department Workplan Performance**

US\$ Thousands

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

Non Standard Outputs:

Connection of the wireless Local Area net work connected.	Internet to all Department of the District Provided.
Internet to all Department of the District Provided.	Updating of the district website and compilation of data for the district website worked ongoing.
webmail software Provided and configuration and Updating of the district website and colmpilation of data for the district website worked on.	Wireless Local Area net work connected
GIS data collected and service deliverly standard points in the district mapped.	Support provided to all 11 district departments and LL
Support provided to all 11 district departments and LLGs to operationalise the Computers with fully updated anti viruses and other software and data backup and recovery.	
Internet services provided to at district headquarter offices on monthly basis	
Bids of ICT related services evaluated	
Implemementation of ICT security policy through collection of data on status of all district computers for ditsrict and LLGs	
Verification of ICT equipments procured and procurement of necessary security softwares	
Telephone Intercom on both Planning Unit, Production and Health Buildings repaired and maintained	

Expenditure

222003 Information and communications technology (ICT)	23,493	9,400	40.0%
Wage Rec't:		0	0.0%
Non Wage Rec't:	8,000	0	0.0%
Domestic Dev't:	23,336	9,400	40.3%
Donor Dev't:		0	0.0%
Total	31,336	9,400	30.0%

Vote: 555 Wakiso District**2014/15 Quarter 2****Cumulative Department Workplan Performance***US\$ Thousands*

Key Performance indicators	Planned output and expenditure for the FY (Qty, 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**Output: Operational Planning**

0 Most of the works are still pending for contract committee approval,

Vote: 555 Wakiso District**2014/15 Quarter 2****Cumulative Department Workplan Performance***US\$ Thousands*

Key Performance indicators	Planned output and expenditure for the FY (Qty, 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:	<p>6 executive chairs 2 for district planning unit, 2 for the Water Office, 1 for the PPO and 1 for Commercial Officer Procured</p> <p>3 Laptops were procured through emergency</p> <p>5 Office Tables, 3 for CBS department, 1 for the Water Office and 1 for Commercial Officer Procured</p> <p>6 Book Shelves, 3 for CAO's Office, 2 for District Water Office and 1 for Commercial Officer Procured</p> <p>50 Archival Boxes for Registry Procured</p> <p>One Type writer for Registry Procured</p> <p>1 Digital Camera, 1 for the Information Office Procured</p> <p>3 Printers for Natural Resource, 1 for Deputy CAO and 1 for Statutory Bodies (Clerk) Procured</p> <p>2 Desk Top computers, 1 for Information Office, and 1 for Natural Resources (Wetland sector) Procured</p> <p>Video Camera for Information Office Procured</p> <p>Data Back – up for Planning Unit Procured</p> <p>5 Laptops, 1 for Senior Planner, 1 for IT Officer, 1 for Senior Population officer 1 for Matugga Town board and 1 for Kyengera Town Board Procured</p> <p>Projector for Planning Unit Procured</p> <p>20 visitors chairs , 10 for Matugga Town Board and 10 for Kyengera Town Board Procured</p> <p>GPS Machine for Senior Physical Planner Procured</p>			
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Expenditure

Vote: 555 Wakiso District**2014/15 Quarter 2****Cumulative Department Workplan Performance**

US\$ Thousands

Key Performance indicators	Planned output and expenditure for the FY (Qty, 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

221011 Printing, Stationery, Photocopying and Binding	600	242	40.3%	
227001 Travel inland	5,620	2,540	45.2%	
227004 Fuel, Lubricants and Oils	6,500	3,300	50.8%	
Wage Rec't:		0	0.0%	
Non Wage Rec't:	13,120	6,082	46.4%	
Domestic Dev't:	35,388	0	0.0%	
Donor Dev't:		0	0.0%	
Total	48,508	6,082	12.5%	

Output: Monitoring and Evaluation of Sector plans

Non Standard Outputs:	A District Annual Monitoring work plan prepared.	A District Monitoring and Evaluation framework developed	0	None
	A District Monitoring and Evaluation framework developed	Desk appraisal for established Projects done.		
	Projects established appraised	A District Annual Monitoring work plan prepared.		
	50 staff and other stakeholders trained in M&E tools at District and LLG level	First Quarter monitoring visit and supervision report produced for the District projects.		
	4 Quarterly monitoring visits and supervision reports produced for the District and all 21 LLGs			
	21 LLGs and 11 district headquarters departments assessed and a consolidated report in place			
	One Performance Budget Review Retreat conducted for 80 stakeholders			
	4 Quarterly consolidated monitoring reports produced for the District and all 21 LLGs			

Expenditure

227001 Travel inland	34,238	20,682	60.4%	
227004 Fuel, Lubricants and Oils	11,650	5,120	43.9%	
Wage Rec't:		0	0.0%	
Non Wage Rec't:	36,045	6,000	16.6%	
Domestic Dev't:	35,388	19,802	56.0%	
Donor Dev't:		0	0.0%	
Total	71,433	25,802	36.1%	

Vote: 555 Wakiso District**2014/15 Quarter 2****Cumulative Department Workplan Performance**

US\$ Thousands

Key Performance indicators	Planned output and expenditure for the FY (Qty, 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**Confirmation by Head of Department**

Name : _____

Sign & Stamp : _____

Title : _____

Date : _____

11. Internal Audit**Function: Internal Audit Services****1. Higher LG Services****Output: Management of Internal Audit Office**

0 N/A

Non Standard Outputs:	Ensure that all the 7 Audit staff at the District level are paid monthly.	Ensure that all the 7 Audit staff at the District level is paid monthly.
	Ensure Continuous professional development, training and mentoring of staff.	Ensure Continuous professional development, training for DIA, SIA, and IA.
	Maintenance of office equipment and vehicle	Maintenance of office equipment (Laptops)
	Purchase of back-up drivers and 2 digital cameras.	Payment of subscription ICPAU
	Payment of subscription IIA, ICPAU, LGIIA	

Expenditure

211101 General Staff Salaries	85,665	36,252	42.3%
211103 Allowances	39,261	16,370	41.7%
221002 Workshops and Seminars	8,000	3,800	47.5%
221008 Computer supplies and Information Technology (IT)	2,000	600	30.0%
221009 Welfare and Entertainment	6,000	1,800	30.0%
221011 Printing, Stationery, Photocopying and Binding	2,500	500	20.0%
221017 Subscriptions	1,500	400	26.7%
Wage Rec't:	85,665	Wage Rec't: 36,252	Wage Rec't: 42.3%
Non Wage Rec't:	83,165	Non Wage Rec't: 23,470	Non Wage Rec't: 28.2%
Domestic Dev't:		Domestic Dev't: 0	Domestic Dev't: 0.0%
Donor Dev't:		Donor Dev't: 0	Donor Dev't: 0.0%
Total	168,830	Total 59,722	Total 35.4%

Output: Internal Audit

No. of Internal Department Audits	275 (20 Secondary Schools Sam Iga Memorial, Kasengejje,	115 (5 Secondary Schools of Sam Iga Memorial, Kasengejje, Nsangi ss, Nampunge	41.82	No audit done for government institutions during the
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Vote: 555 Wakiso District**2014/15 Quarter 2****Cumulative Department Workplan Performance**

US\$ Thousands

Key Performance indicators	Planned output and expenditure for the FY (Qty, 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

Nsangi ss, Nampunge community, Kitala sss, Aggrey Memorial, Mwererwe, Mende Secondary, st Edward Galamba, Bussi Secondary, Mmanze sss, Baibaseka ss, Masuliita Vocation, Bbira Vocation, Nabitalo SS, Kira SS, Bunamwaya SS, Jungo SS, Nsangi SS, Lubugumu Jamia High, Nagulu Seed school	community, and Kitala sss audited.			Q2.
7 Health Sub District Namayumba HCV, Wakiso HCV, Ndejje HCV, Kasangati HCV, Kisubi Hospital, Entebbe Hospital, Buwambo HCV	6 Health Sub District of Namayumba HCV, Ndejje HCIV, Wakiso HCIV, Kisubi Hospital, Entebbe Hospital and Kasangati HCIV.			
30 other Health centers Kajjansi Hc, Wakiso Epi center, Bweyogerere Hc, Kawanda Hc, Nabweru Hc, Namulonge, Kitala, seguku, , uganda martyrs Hospital, Kira, Mende, mutundwe, Kakiri, kiziba ,Nakawuka, Nsangi, Bulondo, Jjanda, Wattuba, kigo prision, Lufuka Valley, Matugga, Kasozi, Wamala, Namalere, Kirinya, Bbira, Banda, Zzinga, Kyengera	5 other Health centers Kasanje HCIII, Nsaggi HCIII, Busawamanze HCIII, Banda HCII, Kawanda HCIII			
15 Sub counties of Katabi, Kasanje, Ssisa, Nsangi, Wakiso, Makindye, Nabweru, Nangabo, Gombe, Mende, Namuyumba, Masuliita Kakiri and Bussi.				
	Audit of 60 UPE Schools			
	1 procurement audit (quarterly) done			
	1 LDG & CDD audit done.)			
15 Sub counties of Kakiri, katabi, kasanje, Ssisa, Nsangi, Wakiso, Makindye, Nabweru, Nangabo, Busukuma, Gombe, Mende, Namuyumba, Masuliita and Bussi. (those will be audit 4time in fy) thus 60 audits				
District Head Quarter Department Technical service(4 time), Education (4 times), Finance (4 time), Council and statutory bodies(4 times), (Health, Community based service, Natural resources, planning, production(excluding naads), Administration, Natural resources 4 times) ie 40 audits				
audit of 100 UPE Schools 5 schools per sub county/town council				

Vote: 555 Wakiso District**2014/15 Quarter 2****Cumulative Department Workplan Performance**

US\$ Thousands

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

I Man power audit

4 audit of NAADs (quarterly)

4 procurements (quarterly)

2 LDG &CDD audits)

Date of submitting
Quarterly Internal Audit
Reports

(Wakiso District Head offices)

15/12/2014 (Wakiso District
Head offices)

0

Non Standard Outputs:

4 Quarterly monitoring of
projects ,1 Quarterly monitoring of
projects done,8 Special audits (investigations)
anticipated and handoversAudit monitoring of Force on
Account (FoA) projects of
Makindye, Kasnaje, Ssisa,
Kakiri, Nangabo, Nsangi,
Busukuma, Katabi, Nabweru,
Wakiso and Gombe sub
counties.Review of internal audit service
(consultancy)24 handovers for NAADS staff
including the**Expenditure**

221011 Printing, Stationery, Photocopying and Binding	3,500	300	8.6%
227001 Travel inland	18,000	1,636	9.1%
227004 Fuel, Lubricants and Oils	21,681	7,981	36.8%
Wage Rec't:		0	0.0%
Non Wage Rec't:	43,681	9,917	22.7%
Domestic Dev't:		0	0.0%
Donor Dev't:		0	0.0%
Total	43,681	9,917	22.7%

Confirmation by Head of Department

Name : _____

Sign & Stamp : _____

Title : _____

Date : _____

Wage Rec't:	36,930,692	Wage Rec't:	16,775,884	Wage Rec't:	45.4%
Non Wage Rec't:	17,088,406	Non Wage Rec't:	9,597,757	Non Wage Rec't:	56.2%
Domestic Dev't:	10,274,411	Domestic Dev't:	3,997,675	Domestic Dev't:	38.9%
Donor Dev't:	599,377	Donor Dev't:	201,018	Donor Dev't:	33.5%
Total	64,892,887	Total	30,572,334	Total	47.1%

Vote: 555 Wakiso District**2014/15 Quarter 2****Details of Transfers to Lower Level Services and Capital Investment by LCIII**

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: BUSSI		<i>LCIV: BUSIRO</i>		333,959	113,306
Sector: Works and Transport				12,048	11,500
LG Function: District, Urban and Community Access Roads				12,048	11,500
<i>Lower Local Services</i>					
Output: Community Access Road Maintenance (LLS)				5,668	11,500
LCII: BALABALA				5,668	11,500
Item: 263104 Transfers to other govt. units					
BUSSI SUBCOUNTY	Selected Road Network	Other Transfers from Central Government	N/A	5,668	11,500
Output: District Roads Maintenance (URF)				6,380	0
LCII: GULWE				6,380	0
Item: 263104 Transfers to other govt. units					
Mabamba - Bwayise - Kinywante Road	Mabamba - Bwayise - Kinywante (6.3km)	Other Transfers from Central Government	N/A	3,465	0
Gulwe - Bubaja - Nakusazza Road	Gulwe - Bubaja - Nakusazza (5.3km)	Other Transfers from Central Government	N/A	2,915	0
Sector: Education				317,057	91,330
LG Function: Pre-Primary and Primary Education				293,778	79,690
<i>Capital Purchases</i>					
Output: Teacher house construction and rehabilitation				272,000	68,031
LCII: GULWE				54,300	13,606
Item: 231002 Residential buildings (Depreciation)					
Kojja Chance P/S		Conditional Grant to SFG	Being Procured	54,300	13,606
LCII: TEBANKIZA				217,700	54,425
Item: 231002 Residential buildings (Depreciation)					
Bussi Gombe P/S		Conditional Grant to SFG	Being Procured	54,425	13,606
Bussi Memmere P/S		Conditional Grant to SFG	Being Procured	54,425	13,606
Bussi Modern P/S		Conditional Grant to SFG	Being Procured	54,425	13,606
Bussi Bulenge P/S		Conditional Grant to SFG	Being Procured	54,425	13,606
<i>Lower Local Services</i>					
Output: Primary Schools Services UPE (LLS)				21,778	11,659
LCII: BUGANGA - ZZINGA				7,059	3,636
Item: 263311 Conditional transfers for Primary Education					
Bishop Kawuma Zzinga Primary School	Zzinga	Conditional Grant to Primary Education	N/A	3,635	1,892

Vote: 555 Wakiso District**2014/15 Quarter 2****Details of Transfers to Lower Level Services and Capital Investment by LCIII**

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: BUSSI		<i>LCIV: BUSIRO</i>		333,959	113,306
Kojja Chance School	Kojja	Conditional Grant to Primary Education	N/A	3,424	1,744
LCII: BUSSI				3,057	1,609
Item: 263311 Conditional transfers for Primary Education					
Bussi Modern Primary School	Bussi	Conditional Grant to Primary Education	N/A	3,057	1,609
LCII: TEBANKIZA				11,663	6,414
Item: 263311 Conditional transfers for Primary Education					
Bulenge Primary School	Bulenge	Conditional Grant to Primary Education	N/A	3,077	1,560
Bussi Gombe Primary School	Gombe	Conditional Grant to Primary Education	N/A	2,200	1,285
Bussi Parents Primary School	Tebankiza	Conditional Grant to Primary Education	N/A	4,063	1,743
Bussi Primary School	Bussi	Conditional Grant to Primary Education	N/A	2,322	1,826
LG Function: Secondary Education				23,279	11,639
<i>Lower Local Services</i>					
Output: Secondary Capitation(USE)(LLS)				23,279	11,639
LCII: BUSSI				23,279	11,639
Item: 263306 Conditional transfers for Secondary Salaries					
BUSSI SS	Bussi	Conditional Grant to Secondary Education	N/A	23,279	11,639
Sector: Health				4,853	4,157
LG Function: Primary Healthcare				4,853	4,157
<i>Lower Local Services</i>					
Output: Basic Healthcare Services (HCIV-HCII-LLS)				4,853	2,427
LCII: BUGANGA - ZZINGA				2,002	1,001
Item: 263101 LG Conditional grants					
ZINGA		Conditional Grant to PHC - development	N/A	2,002	1,001
LCII: BUSSI				2,851	1,425
Item: 263101 LG Conditional grants					
BUSSI		Conditional Grant to PHC- Non wage	N/A	2,851	1,425
Output: Standard Pit Latrine Construction (LLS.)				0	1,730
LCII: BUSSI				0	1,730
Item: 321431 Conditional transfers to PHC - development					

Vote: 555 Wakiso District**2014/15 Quarter 2****Details of Transfers to Lower Level Services and Capital Investment by LCIII**

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: BUSSI		<i>LCIV: BUSIRO</i>		333,959	113,306
Retention works for Completed VIP latrine at Bussi HCIII		Conditional Grant to PHC- Non wage	N/A	0	1,730
Sector: Social Development				0	6,320
LG Function: Community Mobilisation and Empowerment				0	6,320
<i>Lower Local Services</i>					
Output: Community Development Services for LLGs (LLS)				0	6,320
LCII: BALABALA				0	6,320
Item: 263101 LG Conditional grants					
CDD Groups		LGMSD (Former LGDP)	N/A	0	6,320

Vote: 555 Wakiso District**2014/15 Quarter 2****Details of Transfers to Lower Level Services and Capital Investment by LCIII**

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: KAKIRI SUB COUNTY		<i>LCIV: BUSIRO</i>		681,247	234,972
Sector: Works and Transport				36,984	16,025
LG Function: District, Urban and Community Access Roads				36,984	16,025
<i>Lower Local Services</i>					
Output: Community Access Road Maintenance (LLS)				10,529	12,425
LCII: SENTEMA				10,529	12,425
Item: 263104 Transfers to other govt. units					
KAKIRI SUBCOUNTY	Selected Road Network	Other Transfers from Central Government	N/A	10,529	12,425
Output: District Roads Maintenance (URF)				26,455	3,600
LCII: BUWANUKA				2,200	400
Item: 263104 Transfers to other govt. units					
Kawalira - Kakiri (Buwanuka) Road	Kawalira - Kakiri (Buwanuka) (4km)	Other Transfers from Central Government	N/A	2,200	400
			(Maintenance done)		
LCII: MAGOGGO				6,875	1,200
Item: 263104 Transfers to other govt. units					
Gobero - Magoggo - Mwera Road	Gobero - Magoggo - Mwera (12.5km)	Other Transfers from Central Government	N/A	6,875	1,200
			(Maintenance done)		
LCII: NAMPUNGE				9,735	600
Item: 263104 Transfers to other govt. units					
Nampunge - Ddambwe Road	Nampunge - Ddambwe (5.2km)	Other Transfers from Central Government	N/A	2,860	600
			(Maintenance done)		
Gobero - Luwano - Kasanga Road	Gobero - Luwano - Kasanga Road (12.5Km)	Other Transfers from Central Government	N/A	6,875	0
LCII: SENTEMA				7,645	1,400
Item: 263104 Transfers to other govt. units					
Buloba - Kakiri (13.9km)		Other Transfers from Central Government	N/A	7,645	1,400
			(Maintenance done)		
Sector: Education				582,929	212,865
LG Function: Pre-Primary and Primary Education				211,990	27,396
<i>Capital Purchases</i>					
Output: Classroom construction and rehabilitation				145,000	0
LCII: NAMPUNGE				75,000	0
Item: 231001 Non Residential buildings (Depreciation)					
Construction of a 2 classroom block and an office at Gobero Baptist P/S		Conditional Grant to SFG	Being Procured	75,000	0

Vote: 555 Wakiso District**2014/15 Quarter 2****Details of Transfers to Lower Level Services and Capital Investment by LCIII**

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: KAKIRI SUB COUNTY		<i>LCIV: BUSIRO</i>		681,247	234,972
LCII: SENTEMA				70,000	0
Item: 231001 Non Residential buildings (Depreciation)					
Construcion of a 2 classroom block and an office at Sentema Quran PS		LGMSD (Former LGDP)	Being Procured	70,000	0
Output: Latrine construction and rehabilitation				15,163	0
LCII: BUWANUKA				15,163	0
Item: 231001 Non Residential buildings (Depreciation)					
Construction of VIP Latrines at Nyanama Primary School	Bugogo	Conditional Grant to SFG	N/A	15,163	0
<i>Lower Local Services</i>					
Output: Primary Schools Services UPE (LLS)				51,827	27,396
LCII: BUWANUKA				4,488	2,494
Item: 263311 Conditional transfers for Primary Education					
Buwanuka Primary School	Buwanuka	Conditional Grant to Primary Education	N/A	2,288	1,259
St. Francis Kabagezi Primary School	Kabagezi	Conditional Grant to Primary Education	N/A	2,200	1,235
LCII: KAMULI				4,896	2,820
Item: 263311 Conditional transfers for Primary Education					
Kamuli Nalinya Primary School	Kamuli	Conditional Grant to Primary Education	N/A	1,860	1,123
St. Kizito Buzimba Primary School	Kamuli	Conditional Grant to Primary Education	N/A	3,036	1,696
LCII: KIKANDWA				6,705	2,980
Item: 263311 Conditional transfers for Primary Education					
Kikandwa C/U Primary School	Kikandwa	Conditional Grant to Primary Education	N/A	3,614	1,410
Kikandwa Baptist School	Kikandwa	Conditional Grant to Primary Education	N/A	3,091	1,570
LCII: LUBBE				2,676	1,390
Item: 263311 Conditional transfers for Primary Education					
St. Lubbe Primary School	Lubbe	Conditional Grant to Primary Education	N/A	2,676	1,390
LCII: LUWUNGA				3,975	2,276
Item: 263311 Conditional transfers for Primary Education					

Vote: 555 Wakiso District**2014/15 Quarter 2****Details of Transfers to Lower Level Services and Capital Investment by LCIII**

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: KAKIRI SUB COUNTY		<i>LCIV: BUSIRO</i>		681,247	234,972
Kakiri Army primary school	Luwunga	Conditional Grant to Primary Education	N/A	3,975	2,276
LCII: MAGOGGO Item: 263311 Conditional transfers for Primary Education				8,579	4,851
Namagera Primary School	Namagera	Conditional Grant to Primary Education	N/A	1,595	1,001
Kikusa Primary School	Kikusa	Conditional Grant to Primary Education	N/A	4,056	2,020
Kirugaluga Primary School	Kirugaluga	Conditional Grant to Primary Education	N/A	2,928	1,829
LCII: NAMPUNGE Item: 263311 Conditional transfers for Primary Education				12,764	6,405
Gobero Primary School	Gobero	Conditional Grant to Primary Education	N/A	3,336	1,600
Katiiti Baptist Primary School	Katiiti	Conditional Grant to Primary Education	N/A	2,465	1,235
St Thereza Nampunge Primary School	Nampunge	Conditional Grant to Primary Education	N/A	4,594	2,218
Gobero Baptist Primary School	Gobero	Conditional Grant to Primary Education	N/A	2,370	1,351
LCII: SENTEMA Item: 263311 Conditional transfers for Primary Education				7,743	4,181
Ssentema C/S Primary School	Sentma	Conditional Grant to Primary Education	N/A	2,887	1,569
Ssentema C/U Primary School	Sentema	Conditional Grant to Primary Education	N/A	3,036	1,497
Ssentema UMEA Primary School	Sentema	Conditional Grant to Primary Education	N/A	1,820	1,114
LG Function: Secondary Education				370,939	185,469
<i>Lower Local Services</i>					
Output: Secondary Capitation(USE)(LLS)				370,939	185,469
LCII: BUWANUKA Item: 263306 Conditional transfers for Secondary Salaries				64,677	32,339
BALIBASEKA SS	Buwanuka	Conditional Grant to Secondary Education	N/A	64,677	32,339
LCII: NAMPUNGE Item: 263306 Conditional transfers for Secondary Salaries				72,529	36,264

Vote: 555 Wakiso District**2014/15 Quarter 2****Details of Transfers to Lower Level Services and Capital Investment by LCIII**

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: KAKIRI SUB COUNTY		<i>LCIV: BUSIRO</i>		681,247	234,972
NAMPUNGE COMMUNITY HIGH SCHOOL	Nampunge	Conditional Grant to Secondary Education	N/A	72,529	36,264
LCII: SENTEMA				233,733	116,866
Item: 263306 Conditional transfers for Secondary Salaries					
WAKISO MUSLIM SS	Sentema	Conditional Grant to Secondary Education	N/A	119,804	59,902
WAKISO SS FOR THE DEAF	Sentema	Conditional Grant to Secondary Education	N/A	113,928	56,964
Sector: Health				11,975	5,987
LG Function: Primary Healthcare				11,975	5,987
<i>Lower Local Services</i>					
Output: NGO Basic Healthcare Services (LLS)				4,312	2,156
LCII: KIKANDWA				4,312	2,156
Item: 263101 LG Conditional grants					
NAMPUGE		Conditional Grant to NGO Hospitals	N/A	4,312	2,156
Output: Basic Healthcare Services (HCIV-HCII-LLS)				7,663	3,831
LCII: Not Specified				2,144	1,072
Item: 263101 LG Conditional grants					
KASOOZO		Conditional Grant to PHC- Non wage	N/A	2,144	1,072
LCII: LUBBE				1,671	836
Item: 263101 LG Conditional grants					
LUBBE		Conditional Grant to PHC- Non wage	N/A	1,671	836
LCII: MAGOGGO				2,034	1,017
Item: 263101 LG Conditional grants					
MAGOGGO		Conditional Grant to PHC- Non wage	N/A	2,034	1,017
LCII: SENTEMA				1,814	907
Item: 263101 LG Conditional grants					
SENTEMA HCII		Conditional Grant to PHC- Non wage	N/A	1,814	907
Sector: Water and Environment				49,359	0
LG Function: Rural Water Supply and Sanitation				49,359	0
<i>Capital Purchases</i>					
Output: Shallow well construction				17,936	0
LCII: Not Specified				17,936	0
Item: 231001 Non Residential buildings (Depreciation)					

Vote: 555 Wakiso District**2014/15 Quarter 2****Details of Transfers to Lower Level Services and Capital Investment by LCIII**

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: KAKIRI SUB COUNTY		<i>LCIV: BUSIRO</i>		681,247	234,972
Construction of Motor Drilled Well		Conditional transfer for Rural Water	Not Started	17,936	0
Output: Borehole drilling and rehabilitation				31,423	0
LCII: Not Specified				31,423	0
Item: 231001 Non Residential buildings (Depreciation)					
Rehabilitation of Borehole		Conditional transfer for Rural Water	Not Started	4,130	0
Construction of Drilled Borehole		Conditional transfer for Rural Water	Not Started	27,293	0
Sector: Social Development				0	95
LG Function: Community Mobilisation and Empowerment				0	95
<i>Lower Local Services</i>					
Output: Community Development Services for LLGs (LLS)				0	95
LCII: SENTEMA				0	95
Item: 263101 LG Conditional grants					
Operation Kakiri S/C		LGMSD (Former LGDP)	N/A	0	95

Vote: 555 Wakiso District**2014/15 Quarter 2****Details of Transfers to Lower Level Services and Capital Investment by LCIII**

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: KAKIRI TOWN COUNCIL		<i>LCIV: BUSIRO</i>		293,071	135,796
Sector: Works and Transport				100,242	39,598
LG Function: District, Urban and Community Access Roads				100,242	39,598
<i>Lower Local Services</i>					
Output: Urban unpaved roads Maintenance (LLS)				100,242	39,598
LCII: KIKUBAMPANGA				100,242	39,598
Item: 263204 Transfers to other govt. units					
KAKIRI TOWN	Selecetd roads	Other Transfers from	N/A	100,242	39,598
COUCIL UNPAVED		Central Government			
ROADS					
MAINTENANCE					
Sector: Education				176,488	87,932
LG Function: Pre-Primary and Primary Education				8,936	4,156
<i>Lower Local Services</i>					
Output: Primary Schools Services UPE (LLS)				8,936	4,156
LCII: KAKIRI				8,936	4,156
Item: 263311 Conditional transfers for Primary Education					
St. Anne Naddangira	Naddangira	Conditional Grant to	N/A	5,947	1,503
Girls Primary School		Primary Education			
St. Pius Naddangira	Naddangira	Conditional Grant to	N/A	2,989	2,654
Primary School		Primary Education			
LG Function: Secondary Education				167,552	83,776
<i>Lower Local Services</i>					
Output: Secondary Capitation(USE)(LLS)				167,552	83,776
LCII: KIKUBAMPANGA				167,552	83,776
Item: 263306 Conditional transfers for Secondary Salaries					
HENRY KASULE	Kikubampanga	Conditional Grant to	N/A	125,309	62,655
MEM COLLEGE		Secondary Education			
ST PETERS SS	Kikubampanga	Conditional Grant to	N/A	42,243	21,121
BUKALANGO		Secondary Education			
Sector: Health				16,342	8,171
LG Function: Primary Healthcare				16,342	8,171
<i>Lower Local Services</i>					
Output: NGO Basic Healthcare Services (LLS)				12,697	6,349
LCII: KAKIRI				12,697	6,349
Item: 263101 LG Conditional grants					
SOS MEDICAL		Conditional Grant to	N/A	4,312	2,156
CENTER - KAKIRI		NGO Hospitals			
NADANGIRA		Conditional Grant to	N/A	8,385	4,193
		NGO Hospitals			
Output: Basic Healthcare Services (HCIV-HCII-LLS)				3,644	1,822
LCII: KAKIRI				3,644	1,822

Vote: 555 Wakiso District**2014/15 Quarter 2****Details of Transfers to Lower Level Services and Capital Investment by LCIII**

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: KAKIRI TOWN COUNCIL		<i>LCIV: BUSIRO</i>		293,071	135,796
Item: 263101 LG Conditional grants					
KAKIRI		Conditional Grant to PHC- Non wage	N/A	3,644	1,822
Sector: Social Development				0	95
LG Function: Community Mobilisation and Empowerment				0	95
<i>Lower Local Services</i>					
Output: Community Development Services for LLGs (LLS)				0	95
LCII: KIKUBAMPANGA				0	95
Item: 263101 LG Conditional grants					
Operation Kakiri TC		LGMSD (Former LGDP)	N/A	0	95

Vote: 555 Wakiso District**2014/15 Quarter 2****Details of Transfers to Lower Level Services and Capital Investment by LCIII**

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: KASANJE		<i>LCIV: BUSIRO</i>		185,464	97,414
Sector: Works and Transport				46,664	48,849
LG Function: District, Urban and Community Access Roads				46,664	48,849
<i>Lower Local Services</i>					
Output: Community Access Road Maintenance (LLS)				10,324	27,959
LCII: KASANJE				10,324	27,959
Item: 263104 Transfers to other govt. units					
KASANJE	Selected Road Network	Other Transfers from	N/A	10,324	27,959
SUBCOUNTY		Central Government			
Output: District Roads Maintenance (URF)				36,340	20,890
LCII: KASANJE				26,715	19,990
Item: 263104 Transfers to other govt. units					
Kasanje - Bubebbere Road	Kasanje - Bubebbere Road	Other Transfers from	N/A	7,425	700
		Central Government			
			(Maintenance done)		
Mechanised Routine Maintenance of Kasanje - Bubebbere (15km)		Other Transfers from	N/A	19,290	19,290
		Central Government			
			(Maintenance done)		
LCII: SOKOLO				4,675	400
Item: 263104 Transfers to other govt. units					
Kikondo - Sokolo - Kasanje Road	Kikondo - Sokolo - Kasanje (8.5km)	Other Transfers from	N/A	4,675	400
		Central Government			
			(Maintenance done)		
LCII: SSAZI				4,950	500
Item: 263104 Transfers to other govt. units					
Kisindye - Mabamba Road	Kisindye - Mabamba (9km)	Other Transfers from	N/A	4,950	500
		Central Government			
			(Maintenance done)		
Sector: Education				82,933	42,333
LG Function: Pre-Primary and Primary Education				43,659	22,695
<i>Lower Local Services</i>					
Output: Primary Schools Services UPE (LLS)				43,659	22,695
LCII: BULUMBU				6,222	3,187
Item: 263311 Conditional transfers for Primary Education					
Ssumba Bubebbere Primary School	Ssumba	Conditional Grant to	N/A	3,961	1,882
		Primary Education			
Bugogo Primary School	Bugogo	Conditional Grant to	N/A	2,261	1,306
		Primary Education			
LCII: JJUNGO				10,588	5,701
Item: 263311 Conditional transfers for Primary Education					

Vote: 555 Wakiso District**2014/15 Quarter 2****Details of Transfers to Lower Level Services and Capital Investment by LCIII**

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: KASANJE		<i>LCIV: BUSIRO</i>		185,464	97,414
Ssagala Primary School	Sagala	Conditional Grant to Primary Education	N/A	2,608	1,349
Jjungo Primary School	Jjungo	Conditional Grant to Primary Education	N/A	3,506	1,793
Buvvi chance primary school	Buvvi	Conditional Grant to Primary Education	N/A	2,724	1,412
Ssakabusolo Primary School	Sakabusolo	Conditional Grant to Primary Education	N/A	1,751	1,148
LCII: KASANJE				11,666	5,830
Item: 263311 Conditional transfers for Primary Education					
Buyege Boys Primary School	Buyege	Conditional Grant to Primary Education	N/A	3,948	1,891
Kasanje C/U Primary School	Kasanje	Conditional Grant to Primary Education	N/A	2,370	1,360
St. Thereza Buyege Girls P/ S	Buyege	Conditional Grant to Primary Education	N/A	5,348	2,579
LCII: MAKKO				5,162	2,890
Item: 263311 Conditional transfers for Primary Education					
Ttaba Primary School	Ttaba	Conditional Grant to Primary Education	N/A	3,043	1,697
Kasaamu Primary School	Kasaamu	Conditional Grant to Primary Education	N/A	2,118	1,193
LCII: SOKOLO				2,683	1,370
Item: 263311 Conditional transfers for Primary Education					
Sokolo Primary School	Sokolo	Conditional Grant to Primary Education	N/A	2,683	1,370
LCII: SSAZI				7,338	3,716
Item: 263311 Conditional transfers for Primary Education					
Zziba Primary School	Zziba	Conditional Grant to Primary Education	N/A	3,043	1,621
Namugala Primary School	Namugala	Conditional Grant to Primary Education	N/A	4,294	2,095
LG Function: Secondary Education				39,275	19,637
<i>Lower Local Services</i>					
Output: Secondary Capitation(USE)(LLS)				39,275	19,637
LCII: JJUNGO				39,275	19,637
Item: 263306 Conditional transfers for Secondary Salaries					

Vote: 555 Wakiso District**2014/15 Quarter 2****Details of Transfers to Lower Level Services and Capital Investment by LCIII**

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: KASANJE		<i>LCIV: BUSIRO</i>		185,464	97,414
JJUNGO SSS	Jjungo	Conditional Grant to Secondary Education	N/A	39,275	19,637
Sector: Health				11,899	5,950
LG Function: Primary Healthcare				11,899	5,950
<i>Lower Local Services</i>					
Output: NGO Basic Healthcare Services (LLS)				8,385	4,193
LCII: KASANJE				8,385	4,193
Item: 263101 LG Conditional grants					
BUYEGE		Conditional Grant to NGO Hospitals	N/A	8,385	4,193
Output: Basic Healthcare Services (HCIV-HCII-LLS)				3,514	1,757
LCII: KASANJE				3,514	1,757
Item: 263101 LG Conditional grants					
KASANJE		Conditional Grant to PHC- Non wage	N/A	3,514	1,757
Sector: Water and Environment				26,668	0
LG Function: Rural Water Supply and Sanitation				26,668	0
<i>Capital Purchases</i>					
Output: Shallow well construction				26,668	0
LCII: Not Specified				26,668	0
Item: 231001 Non Residential buildings (Depreciation)					
Construction of Hand Dug Well		Conditional transfer for Rural Water	Not Started	26,668	0
Sector: Social Development				17,300	283
LG Function: Community Mobilisation and Empowerment				17,300	283
<i>Lower Local Services</i>					
Output: Community Development Services for LLGs (LLS)				17,300	283
LCII: BULUMBU				3,000	0
Item: 263101 LG Conditional grants					
Akwata Empola Women's Group		LGMSD (Former LGDP)	N/A	3,000	0
LCII: JJUNGO				5,500	0
Item: 263101 LG Conditional grants					
Mukama Wakisa		LGMSD (Former LGDP)	N/A	2,500	0
Ssagala Primary School Teacher's Ass		LGMSD (Former LGDP)	N/A	3,000	0
LCII: KASANJE				6,400	283
Item: 263101 LG Conditional grants					

Vote: 555 Wakiso District**2014/15 Quarter 2****Details of Transfers to Lower Level Services and Capital Investment by LCIII**

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: KASANJE		<i>LCIV: BUSIRO</i>		185,464	97,414
Community Ambition Towards Developoment		LGMSD (Former LGDP)	N/A	3,000	0
Operation Kasanje S/C		LGMSD (Former LGDP)	N/A	0	188
operation Kasanje		LGMSD (Former LGDP)	N/A	400	95
Mukama Afaaya		LGMSD (Former LGDP)	N/A	3,000	0
LCII: ZZIBA				2,400	0
Item: 263101 LG Conditional grants					
Kaggulube Youth Fishing League		LGMSD (Former LGDP)	N/A	2,400	0

Vote: 555 Wakiso District**2014/15 Quarter 2****Details of Transfers to Lower Level Services and Capital Investment by LCIII**

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: KATABI		<i>LCIV: BUSIRO</i>		1,159,356	341,803
Sector: Works and Transport				161,173	4,609
LG Function: District, Urban and Community Access Roads				161,173	4,609
<i>Lower Local Services</i>					
Output: Community Access Road Maintenance (LLS)				22,384	4,209
LCII: KITALA				22,384	4,209
Item: 263104 Transfers to other govt. units					
KATABI	Selected Road Network	Other Transfers from Central Government	N/A	22,384	4,209
SUBCOUNTY					
Output: District Roads Maintenance (URF)				138,789	400
LCII: NKUMBA				5,765	400
Item: 263104 Transfers to other govt. units					
Bunono - Abayita	Bunono - Abayita Ababiri (3km)	Other Transfers from Central Government	N/A	1,650	400
Ababiri Road			(Maintenance done)		
Mechanised Routine Maintenance of Bunono - Abayita Ababiri		Other Transfers from Central Government	N/A	4,115	0
LCII: Not Specified				133,023	0
Item: 263104 Transfers to other govt. units					
Road works using Property Rates Funds		Unspent balances – Locally Raised Revenues	N/A	50,000	0
Road works using Property Rates Funds		Locally Raised Revenues	N/A	83,023	0
Sector: Education				878,648	284,744
LG Function: Pre-Primary and Primary Education				70,375	33,163
<i>Lower Local Services</i>					
Output: Primary Schools Services UPE (LLS)				70,375	33,163
LCII: KABAALE				3,016	3,012
Item: 263311 Conditional transfers for Primary Education					
Entebbe UMEA	Kitubulu	Conditional Grant to Primary Education	N/A	3,016	3,012
Primary School					
LCII: KISUBI				33,017	16,139
Item: 263311 Conditional transfers for Primary Education					
St. Charles Lwanga	Kawuku	Conditional Grant to Primary Education	N/A	4,743	2,102
Kawuku					
St. Savio Junnior School	Kisubi	Conditional Grant to Primary Education	N/A	5,301	3,694

Vote: 555 Wakiso District**2014/15 Quarter 2****Details of Transfers to Lower Level Services and Capital Investment by LCIII**

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: KATABI		<i>LCIV: BUSIRO</i>		1,159,356	341,803
Namugonde Primary School	Namugonde	Conditional Grant to Primary Education	N/A	8,116	1,991
Bugiri Public Primary School	Bugiri	Conditional Grant to Primary Education	N/A	4,158	1,552
St. Theresa Kisubi Girls P/ S	Kisubi Mission	Conditional Grant to Primary Education	N/A	5,595	3,465
St. Donosio Sebugwawo Kisubi Mixed P/School	Kisubi	Conditional Grant to Primary Education	N/A	5,104	3,336
LCII: KITALA				3,761	1,999
Item: 263311 Conditional transfers for Primary Education					
Kitala Primary School	Kitala	Conditional Grant to Primary Education	N/A	3,761	1,999
LCII: NALUGALA				3,084	1,631
Item: 263311 Conditional transfers for Primary Education					
St Paul Bulega Primary school	Bulega	Conditional Grant to Primary Education	N/A	3,084	1,631
LCII: NKUMBA				21,332	8,645
Item: 263311 Conditional transfers for Primary Education					
Nkumba Primary School	Nkumba	Conditional Grant to Primary Education	N/A	8,136	2,813
St Denis Kigero Primary School	Kigero	Conditional Grant to Primary Education	N/A	6,022	2,025
Nkumba Quran Primary School	Nkumba	Conditional Grant to Primary Education	N/A	3,580	2,181
St. Luke Nkumba Primary School	Nkumba	Conditional Grant to Primary Education	N/A	3,594	1,626
LCII: Not Specified				6,164	1,736
Item: 263311 Conditional transfers for Primary Education					
St. Kizito Mpala Primary School		Conditional Grant to Primary Education	N/A	6,164	1,736
LG Function: Secondary Education				308,273	126,581
<i>Capital Purchases</i>					
Output: Buildings & Other Structures (Administrative)				110,219	27,555
LCII: KISUBI				110,219	27,555
Item: 231002 Residential buildings (Depreciation)					

Vote: 555 Wakiso District**2014/15 Quarter 2****Details of Transfers to Lower Level Services and Capital Investment by LCIII**

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: KATABI		<i>LCIV: BUSIRO</i>		1,159,356	341,803
St Mary's College Kisubi		Conditional Grant to SFG	Not Started	110,219	27,555
<i>Lower Local Services</i>					
Output: Secondary Capitation(USE)(LLS)				198,053	99,027
LCII: KISUBI				23,345	11,672
Item: 263306 Conditional transfers for Secondary Salaries					
KAWUKU SSS	Kawuku	Conditional Grant to Secondary Education	N/A	23,345	11,672
LCII: KITALA				135,800	67,900
Item: 263306 Conditional transfers for Secondary Salaries					
KITALA SS	Kitala	Conditional Grant to Secondary Education	N/A	135,800	67,900
LCII: NKUMBA				38,908	19,454
Item: 263306 Conditional transfers for Secondary Salaries					
ENTEBBE KINGS SS		Conditional Grant to Secondary Salaries	N/A	38,908	19,454
<i>LG Function: Skills Development</i>				500,000	125,000
<i>Capital Purchases</i>					
Output: Buildings & Other Structures (Administrative)				500,000	125,000
LCII: KISUBI				500,000	125,000
Item: 231001 Non Residential buildings (Depreciation)					
Final Contribution towards completion of Phase I for University Library in Nkumba Universities		Conditional Grant to SFG	N/A	500,000	125,000
Sector: Health				112,869	52,262
LG Function: Primary Healthcare				112,869	52,262
<i>Lower Local Services</i>					
Output: NGO Hospital Services (LLS.)				82,442	41,221
LCII: KISUBI				82,442	41,221
Item: 263318 Conditional transfers for NGO Hospitals					
KISUBI HOSPITAL		Conditional Grant to NGO Hospitals	N/A	82,442	41,221
Output: NGO Basic Healthcare Services (LLS)				4,312	3,174
LCII: NKUMBA				4,312	3,174
Item: 263101 LG Conditional grants					
ST. LUKE HC		Conditional Grant to NGO Hospitals	N/A	4,312	3,174
Output: Basic Healthcare Services (HCIV-HCII-LLS)				15,733	7,867
LCII: KISUBI				11,934	5,967
Item: 263101 LG Conditional grants					

Vote: 555 Wakiso District**2014/15 Quarter 2****Details of Transfers to Lower Level Services and Capital Investment by LCIII**

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: KATABI		<i>LCIV: BUSIRO</i>		1,159,356	341,803
KISUBI HSD		Conditional Grant to PHC - development	N/A	11,934	5,967
LCII: KITALA				1,989	995
Item: 263101 LG Conditional grants					
KITALA		Conditional Grant to PHC- Non wage	N/A	1,989	995
LCII: NALUGALA				1,810	905
Item: 263101 LG Conditional grants					
NALUGALA		Conditional Grant to PHC- Non wage	N/A	1,810	905
Output: Standard Pit Latrine Construction (LLS.)				10,381	0
LCII: KITALA				10,381	0
Item: 321431 Conditional transfers to PHC - development					
1 VIP Pit latrine at Kitala Health Centre II, Katabi Sub county		Conditional Grant to PHC - development	N/A	10,381	0
Sector: Water and Environment				6,667	0
LG Function: Rural Water Supply and Sanitation				6,667	0
<i>Capital Purchases</i>					
Output: Shallow well construction				6,667	0
LCII: Not Specified				6,667	0
Item: 231001 Non Residential buildings (Depreciation)					
Construction of Hand Dug Well		Conditional transfer for Rural Water	Not Started	6,667	0
Sector: Social Development				0	188
LG Function: Community Mobilisation and Empowerment				0	188
<i>Lower Local Services</i>					
Output: Community Development Services for LLGs (LLS)				0	188
LCII: NKUMBA				0	188
Item: 263101 LG Conditional grants					
Operation Katabi S/C		LGMSD (Former LGDP)	N/A	0	188

Vote: 555 Wakiso District**2014/15 Quarter 2****Details of Transfers to Lower Level Services and Capital Investment by LCIII**

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: MASULITA SUB COUNTY		<i>LCIV: BUSIRO</i>		228,909	221,860
Sector: Works and Transport				71,891	130,992
LG Function: District, Urban and Community Access Roads				71,891	130,992
<i>Lower Local Services</i>					
Output: Community Access Road Maintenance (LLS)				19,529	51,797
LCII: BBAALE - MUKWENDA				19,529	51,797
Item: 263104 Transfers to other govt. units					
MASULITA SUB COUNTY	Selected Road Network	Other Transfers from Central Government	N/A	19,529	51,797
Output: District Roads Maintenance (URF)				52,362	79,194
LCII: MANZE				52,362	79,194
Item: 263104 Transfers to other govt. units					
Masulita - Kirolo	Masulita - Kirolo (9.4KM)	Other Transfers from Central Government	N/A	5,170	0
Periodic Maintenance of Masulita - Kirolo		Other Transfers from Central Government	N/A	47,192	79,194
		(Maintenance done)			
Sector: Education				94,976	48,915
LG Function: Pre-Primary and Primary Education				27,211	15,033
<i>Lower Local Services</i>					
Output: Primary Schools Services UPE (LLS)				27,211	15,033
LCII: BBAALE - MUKWENDA				2,737	1,590
Item: 263311 Conditional transfers for Primary Education					
Bbale Wasswa Primary School	Bbale	Conditional Grant to Primary Education	N/A	2,737	1,590
LCII: KYENGEZA				5,137	3,290
Item: 263311 Conditional transfers for Primary Education					
Kyengeza Muslim Primary School	Kyengeza	Conditional Grant to Primary Education	N/A	1,148	1,414
Kasudde Primary School	Kasudde	Conditional Grant to Primary Education	N/A	3,988	1,875
LCII: LUGUNGUDDE				3,193	1,533
Item: 263311 Conditional transfers for Primary Education					
St.Ulrika Luwami primary School	Luwami	Conditional Grant to Primary Education	N/A	3,193	1,533
LCII: LWEMWEDDE				8,048	4,365
Item: 263311 Conditional transfers for Primary Education					
Bugujju C/U Primary School	Bugujju	Conditional Grant to Primary Education	N/A	2,635	1,552

Vote: 555 Wakiso District**2014/15 Quarter 2****Details of Transfers to Lower Level Services and Capital Investment by LCIII**

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: MASULITA SUB COUNTY		<i>LCIV: BUSIRO</i>		228,909	221,860
Kambugu UMEA Primary School	Kambugu	Conditional Grant to Primary Education	N/A	2,336	1,366
Wabiyinja C/S Primary School	Wabiyinja	Conditional Grant to Primary Education	N/A	3,077	1,448
LCII: MANZE				2,676	1,427
Item: 263311 Conditional transfers for Primary Education					
Manze Primary School	Manze	Conditional Grant to Primary Education	N/A	2,676	1,427
LCII: NAKIKUNGUBE				5,420	2,829
Item: 263311 Conditional transfers for Primary Education					
Nakikungube Primary School	Nakikungube	Conditional Grant to Primary Education	N/A	2,928	1,485
St. Joseph Bukobero Primary School	Bukobero	Conditional Grant to Primary Education	N/A	2,492	1,343
LG Function: Secondary Education				67,765	33,882
<i>Lower Local Services</i>					
Output: Secondary Capitation(USE)(LLS)				67,765	33,882
LCII: MANZE				67,765	33,882
Item: 263306 Conditional transfers for Secondary Salaries					
MMANZE SSS	Manze	Conditional Grant to Secondary Education	N/A	67,765	33,882
Sector: Health				8,553	41,859
LG Function: Primary Healthcare				8,553	41,859
<i>Capital Purchases</i>					
Output: Other Capital				0	37,582
LCII: MANZE				0	37,582
Item: 231001 Non Residential buildings (Depreciation)					
Installation and Connection of hydro-power to Busawamanze Health Centre electricity		Conditional Grant to PHC- Non wage	Completed	0	37,582
<i>Lower Local Services</i>					
Output: Basic Healthcare Services (HCIV-HCII-LLS)				8,553	4,277
LCII: KYENGEZA				1,874	937
Item: 263101 LG Conditional grants					
KYENGEZA		Conditional Grant to PHC- Non wage	N/A	1,874	937
LCII: LUGUNGUDDE				1,836	918
Item: 263101 LG Conditional grants					

Vote: 555 Wakiso District**2014/15 Quarter 2****Details of Transfers to Lower Level Services and Capital Investment by LCIII**

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: MASULITA SUB COUNTY		<i>LCIV: BUSIRO</i>		228,909	221,860
LUGUNGUDDE		Conditional Grant to PHC- Non wage	N/A	1,836	918
LCII: MANZE				3,249	1,624
Item: 263101 LG Conditional grants					
BUSAWAMANZE		Conditional Grant to PHC- Non wage	N/A	3,249	1,624
LCII: TUMBALI				1,594	797
Item: 263101 LG Conditional grants					
KAMBUGU		Conditional Grant to PHC- Non wage	N/A	1,594	797
Sector: Water and Environment				53,489	0
LG Function: Rural Water Supply and Sanitation				53,489	0
<i>Capital Purchases</i>					
Output: Shallow well construction				17,936	0
LCII: Not Specified				17,936	0
Item: 231001 Non Residential buildings (Depreciation)					
Construction of Motor Drilled Well		Conditional transfer for Rural Water	Not Started	17,936	0
Output: Borehole drilling and rehabilitation				35,553	0
LCII: Not Specified				35,553	0
Item: 231001 Non Residential buildings (Depreciation)					
Rehabilitation of Borehole		Conditional transfer for Rural Water	Not Started	8,260	0
Construction of Drilled Borehole		Conditional transfer for Rural Water	Not Started	27,293	0
Sector: Social Development				0	95
LG Function: Community Mobilisation and Empowerment				0	95
<i>Lower Local Services</i>					
Output: Community Development Services for LLGs (LLS)				0	95
LCII: BBAALE - MUKWENDA				0	95
Item: 263101 LG Conditional grants					
Operation Masulita S/C		LGMSD (Former LGDP)	N/A	0	95

Vote: 555 Wakiso District**2014/15 Quarter 2****Details of Transfers to Lower Level Services and Capital Investment by LCIII**

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: MASULITA TOWN COUNCIL		<i>LCIV: BUSIRO</i>		376,849	281,771
Sector: Works and Transport				106,080	154,097
LG Function: District, Urban and Community Access Roads				106,080	154,097
<i>Capital Purchases</i>					
Output: Bridges for District and Urban Roads				0	131,231
LCII: KATIKAMU				0	131,231
Item: 231003 Roads and bridges (Depreciation)					
Spot Improvement under emergency funding along Nasirye and Gobero Swamps (700m)		Other Transfers from Central Government	Completed	0	131,231
<i>Lower Local Services</i>					
Output: Urban unpaved roads Maintenance (LLS)				84,228	22,466
LCII: MASULITA				84,228	22,466
Item: 263204 Transfers to other govt. units					
MASULITA TOWN COUNCIL UNPAVED ROADS MAINTENANCE	Selecetd roads	Other Transfers from Central Government	N/A	84,228	22,466
Output: District Roads Maintainence (URF)				21,852	400
LCII: KANZIZE				11,567	0
Item: 263104 Transfers to other govt. units					
Masulita - Danze Road	Masulita - Danze Road	Other Transfers from Central Government	N/A	3,465	0
Mechanised Routine Maintenance of Masulita - Danze (6.3km)		Other Transfers from Central Government	N/A	8,102	0
LCII: KATIKAMU				4,235	400
Item: 263104 Transfers to other govt. units					
Gobero - Masulita Road	Gobero - Masulita (7.7km)	Other Transfers from Central Government	N/A	4,235	400
			(Maintenance done)		
LCII: MASULITA				6,050	0
Item: 263104 Transfers to other govt. units					
Kakiri - Masulita Road	Kakiri - Mauslita (11km)	Other Transfers from Central Government	N/A	6,050	0
Sector: Education				257,744	120,974
LG Function: Pre-Primary and Primary Education				33,871	9,038
<i>Capital Purchases</i>					
Output: Latrine construction and rehabilitation				15,163	0
LCII: KABAAKE - BBIKKA				15,163	0
Item: 231001 Non Residential buildings (Depreciation)					

Vote: 555 Wakiso District**2014/15 Quarter 2****Details of Transfers to Lower Level Services and Capital Investment by LCIII**

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: MASULITA TOWN COUNCIL		<i>LCIV: BUSIRO</i>		376,849	281,771
Construction of VIP Latrines at Kabaale C/U Primary School	Gayaza	Conditional Grant to SFG	N/A	15,163	0
<i>Lower Local Services</i>					
Output: Primary Schools Services UPE (LLS)				18,708	9,038
LCII: KABAALÉ - BBIKKA				4,050	1,668
Item: 263311 Conditional transfers for Primary Education					
Kabaale C/U Primary School	Kabaale	Conditional Grant to Primary Education	N/A	4,050	1,668
LCII: KANZIZE				3,648	1,754
Item: 263311 Conditional transfers for Primary Education					
St. Joseph Kanzize Primary School	Kanzize	Conditional Grant to Primary Education	N/A	3,648	1,754
LCII: KATIKAMU				3,496	2,207
Item: 263311 Conditional transfers for Primary Education					
Light Grammar Primary School Katikamu	Katikamu	Conditional Grant to Primary Education	N/A	3,496	2,207
LCII: MASULITA				7,514	3,408
Item: 263311 Conditional transfers for Primary Education					
Kiziba Primary School	Kiziba	Conditional Grant to Primary Education	N/A	4,648	1,793
Masuliita Junior Primary School	Masulita	Conditional Grant to Primary Education	N/A	2,866	1,615
LG Function: Secondary Education				223,873	111,937
<i>Lower Local Services</i>					
Output: Secondary Capitation(USE)(LLS)				223,873	111,937
LCII: MASULITA				223,873	111,937
Item: 263306 Conditional transfers for Secondary Salaries					
MASULITA SSS	Masulita	Conditional Grant to Secondary Education	N/A	88,781	44,391
ST PIUS SS KIZIBA	Masulita	Conditional Grant to Secondary Education	N/A	135,092	67,546
Sector: Health				13,024	6,512
LG Function: Primary Healthcare				13,024	6,512
<i>Lower Local Services</i>					
Output: NGO Basic Healthcare Services (LLS)				8,385	4,193
LCII: MASULITA				8,385	4,193
Item: 263101 LG Conditional grants					

Vote: 555 Wakiso District**2014/15 Quarter 2****Details of Transfers to Lower Level Services and Capital Investment by LCIII**

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: MASULITA TOWN COUNCIL		<i>LCIV: BUSIRO</i>		376,849	281,771
KIZIBA CATHOLIC		Conditional Grant to NGO Hospitals	N/A	8,385	4,193
Output: Basic Healthcare Services (HCIV-HCII-LLS)				4,639	2,320
LCII: KANZIZE				1,484	742
Item: 263101 LG Conditional grants					
KANZIZE - KYONDO		Conditional Grant to PHC- Non wage	N/A	1,484	742
LCII: MASULITA				3,155	1,578
Item: 263101 LG Conditional grants					
KIZIBA		Conditional Grant to PHC- Non wage	N/A	3,155	1,578
Sector: Social Development				0	188
LG Function: Community Mobilisation and Empowerment				0	188
<i>Lower Local Services</i>					
Output: Community Development Services for LLGs (LLS)				0	188
LCII: MASULITA				0	188
Item: 263101 LG Conditional grants					
Operation Masulita TC		LGMSD (Former LGDP)	N/A	0	188

Vote: 555 Wakiso District**2014/15 Quarter 2****Details of Transfers to Lower Level Services and Capital Investment by LCIII**

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: MENDE		<i>LCIV: BUSIRO</i>		175,607	77,631
Sector: Works and Transport				20,004	10,601
LG Function: District, Urban and Community Access Roads				20,004	10,601
<i>Lower Local Services</i>					
Output: Community Access Road Maintenance (LLS)				13,074	7,801
LCII: BANDA				13,074	7,801
Item: 263104 Transfers to other govt. units					
MENDE SUBCOUNTY	Selected Road Network	Other Transfers from Central Government	N/A	13,074	7,801
Output: District Roads Maintenance (URF)				6,930	2,800
LCII: BAKKA				6,930	1,400
Item: 263104 Transfers to other govt. units					
Sserinya - Bbaka - Ddambwe Road	Sserinya - Bbaka - Ddambwe (12.6km)	Other Transfers from Central Government	N/A	6,930	1,400
			(Maintenance done)		
LCII: MENDE				0	1,400
Item: 263104 Transfers to other govt. units					
Nkove - Mende - Ssanga 14.3Km road		Other Transfers from Central Government	N/A	0	1,400
			(Maintenance done)		
Sector: Education				105,697	52,674
LG Function: Pre-Primary and Primary Education				20,064	9,857
<i>Lower Local Services</i>					
Output: Primary Schools Services UPE (LLS)				20,064	9,857
LCII: BAKKA				11,301	5,726
Item: 263311 Conditional transfers for Primary Education					
Mabombwe C/U Primary School	Mabombwe	Conditional Grant to Primary Education	N/A	2,064	1,294
Bbaka Primary School	Bakka	Conditional Grant to Primary Education	N/A	4,984	2,285
Kaababi - Bulondo Primary School	Kabaabi Bulondo	Conditional Grant to Primary Education	N/A	4,254	2,147
LCII: BANDA				6,821	2,568
Item: 263311 Conditional transfers for Primary Education					
St. Jude Banda C/S Primary School		Conditional Grant to Primary Education	N/A	4,553	1,250
Banda C/U Primary School	Banda	Conditional Grant to Primary Education	N/A	2,268	1,318
LCII: MENDE				1,942	1,563
Item: 263311 Conditional transfers for Primary Education					

Vote: 555 Wakiso District**2014/15 Quarter 2****Details of Transfers to Lower Level Services and Capital Investment by LCIII**

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: MENDE		<i>LCIV: BUSIRO</i>		175,607	77,631
Mende-Kalema Memorial Primary School	Mende	Conditional Grant to Primary Education	N/A	1,942	1,563
<i>LG Function: Secondary Education</i>				85,634	42,817
<i>Lower Local Services</i>					
Output: Secondary Capitation(USE)(LLS)				85,634	42,817
LCII: BAKKA				10,422	5,211
Item: 263306 Conditional transfers for Secondary Salaries					
ST GERALD'S COLLEGE WAKISO	Bakka	Conditional Grant to Secondary Education	N/A	10,422	5,211
LCII: MENDE				75,212	37,606
Item: 263306 Conditional transfers for Secondary Salaries					
MENDE KALEMA MEMORIAL SSS	Mende	Conditional Grant to Secondary Education	N/A	75,212	37,606
Sector: Health				9,337	4,669
<i>LG Function: Primary Healthcare</i>				9,337	4,669
<i>Lower Local Services</i>					
Output: Basic Healthcare Services (HCIV-HCII-LLS)				9,337	4,669
LCII: BAKKA				3,831	1,915
Item: 263101 LG Conditional grants					
BULONDO		Conditional Grant to PHC- Non wage	N/A	3,831	1,915
LCII: BANDA				1,963	982
Item: 263101 LG Conditional grants					
BANDA		Conditional Grant to PHC- Non wage	N/A	1,963	982
LCII: MENDE				3,543	1,772
Item: 263101 LG Conditional grants					
MENDE		Conditional Grant to PHC- Non wage	N/A	3,543	1,772
Sector: Water and Environment				26,668	0
<i>LG Function: Rural Water Supply and Sanitation</i>				26,668	0
<i>Capital Purchases</i>					
Output: Shallow well construction				26,668	0
LCII: Not Specified				26,668	0
Item: 231001 Non Residential buildings (Depreciation)					
Construction of Hand Dug Well		Conditional transfer for Rural Water	Not Started	26,668	0
Sector: Social Development				13,900	9,688
<i>LG Function: Community Mobilisation and Empowerment</i>				13,900	9,688
<i>Lower Local Services</i>					

Vote: 555 Wakiso District**2014/15 Quarter 2****Details of Transfers to Lower Level Services and Capital Investment by LCIII**

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: MENDE		<i>LCIV: BUSIRO</i>		175,607	77,631
Output: Community Development Services for LLGs (LLS)				13,900	9,688
LCII: KALIITI				5,500	0
Item: 263101 LG Conditional grants					
Women for Development		LGMSD (Former LGDP)	N/A	3,000	0
Kwekulakulanya Development group		LGMSD (Former LGDP)	N/A	2,500	0
LCII: MENDE				5,400	8,688
Item: 263101 LG Conditional grants					
Kanzu Making Group		LGMSD (Former LGDP)	N/A	1,500	0
CDD Groups		LGMSD (Former LGDP)	N/A	0	8,595
Operation Mende		LGMSD (Former LGDP)	N/A	400	93
MK welders		LGMSD (Former LGDP)	N/A	3,500	0
LCII: NAMUSERA				3,000	1,000
Item: 263101 LG Conditional grants					
Bivamuntuyo Women's Group		LGMSD (Former LGDP)	N/A	1,500	0
Mende Active Women		LGMSD (Former LGDP)	N/A	1,500	1,000

Vote: 555 Wakiso District**2014/15 Quarter 2****Details of Transfers to Lower Level Services and Capital Investment by LCIII**

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: NAMAYUMBA SUB COUNTY		<i>LCIV: BUSIRO</i>		228,550	43,176
Sector: Works and Transport				24,288	8,920
LG Function: District, Urban and Community Access Roads				24,288	8,920
<i>Lower Local Services</i>					
Output: Community Access Road Maintenance (LLS)				11,528	7,720
LCII: BEMBE				11,528	7,720
Item: 263104 Transfers to other govt. units					
NAMAYUMBA	Selected Road Network	Other Transfers from	N/A	11,528	7,720
SUBCOUNTY		Central Government			
Output: District Roads Maintainence (URF)				12,760	1,200
LCII: BEMBE				12,760	1,200
Item: 263104 Transfers to other govt. units					
Lutisi - Bembe - Kiguggu Road	Lutisi - Bembe - Kiguggu (14km)	Other Transfers from Central Government	N/A	7,700	700
Gobero - Muguluka - Bembe		Other Transfers from Central Government	N/A	5,060	500
			(Maintenance done)		
Sector: Education				117,825	22,467
LG Function: Pre-Primary and Primary Education				117,825	22,467
<i>Capital Purchases</i>					
Output: Classroom construction and rehabilitation				75,000	0
LCII: KYASA				75,000	0
Item: 231001 Non Residential buildings (Depreciation)					
Construcion of a 2 classroom block and an office at Katuuso RPC P/S		Conditional Grant to SFG	Being Procured	75,000	0
<i>Lower Local Services</i>					
Output: Primary Schools Services UPE (LLS)				42,825	22,467
LCII: BEMBE				5,450	3,115
Item: 263311 Conditional transfers for Primary Education					
Bbembe C/U Primary School	Bembe	Conditional Grant to Primary Education	N/A	2,400	1,441
St. Kizito Bbembe Primary School	Bbembe	Conditional Grant to Primary Education	N/A	3,050	1,674
LCII: BUKONDO				15,042	5,511
Item: 263311 Conditional transfers for Primary Education					
Katuuso Primary School		Conditional Grant to Primary Education	N/A	5,165	1,133
Building Tommorrow Academy of Lutiisi	Lutiisi	Conditional Grant to Primary Education	N/A	3,968	1,748

Vote: 555 Wakiso District**2014/15 Quarter 2****Details of Transfers to Lower Level Services and Capital Investment by LCIII**

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: NAMAYUMBA SUB COUNTY		<i>LCIV: BUSIRO</i>		228,550	43,176
Bukondo chance primary school	Bukondo	Conditional Grant to Primary Education	N/A	2,989	1,462
Muguluka Primary School	Muguluka	Conditional Grant to Primary Education	N/A	2,921	1,168
LCII: KANZIRO				4,910	3,923
Item: 263311 Conditional transfers for Primary Education					
Naggulu UMEA Primary School	Naggulu	Conditional Grant to Primary Education	N/A	2,764	1,900
Malangata Primary School		Conditional Grant to Primary Education	N/A	2,146	2,023
LCII: KITAYITA				14,461	8,401
Item: 263311 Conditional transfers for Primary Education					
St. Kizito Nakitokolo Primary School	Nakitokolo	Conditional Grant to Primary Education	N/A	2,873	1,576
Bugimba Primary School	Bugimba	Conditional Grant to Primary Education	N/A	3,009	1,535
Buwembo Primary School	Buwembo	Conditional Grant to Primary Education	N/A	1,853	1,687
Kitalya Primary School	Kitalya	Conditional Grant to Primary Education	N/A	2,812	1,863
Kitayita Chance School	Kitayita	Conditional Grant to Primary Education	N/A	3,914	1,740
LCII: NAKEDDE				2,962	1,517
Item: 263311 Conditional transfers for Primary Education					
Nakedde Primary School	Nakedde	Conditional Grant to Primary Education	N/A	2,962	1,517
Sector: Health				3,589	1,795
LG Function: Primary Healthcare				3,589	1,795
<i>Lower Local Services</i>					
Output: Basic Healthcare Services (HCIV-HCII-LLS)				3,589	1,795
LCII: BEMBE				1,721	860
Item: 263101 LG Conditional grants					
KIBUJJO		Conditional Grant to PHC- Non wage	N/A	1,721	860
LCII: KITAYITA				1,869	934
Item: 263101 LG Conditional grants					

Vote: 555 Wakiso District**2014/15 Quarter 2****Details of Transfers to Lower Level Services and Capital Investment by LCIII**

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: NAMAYUMBA SUB COUNTY		<i>LCIV: BUSIRO</i>		228,550	43,176
NAKITOKOLO		Conditional Grant to PHC- Non wage	N/A	1,869	934
Sector: Water and Environment				82,848	0
LG Function: Rural Water Supply and Sanitation				82,848	0
<i>Capital Purchases</i>					
Output: Shallow well construction				20,001	0
LCII: NAKEDDE				20,001	0
Item: 231001 Non Residential buildings (Depreciation)					
Construction of Hand Dug Well		Conditional transfer for Rural Water	Not Started	20,001	0
Output: Borehole drilling and rehabilitation				62,847	0
LCII: Not Specified				62,847	0
Item: 231001 Non Residential buildings (Depreciation)					
Rehabilitation of Borehole		Conditional transfer for Rural Water	Not Started	8,260	0
Construction of Drilled Borehole		Conditional transfer for Rural Water	Not Started	54,587	0
Sector: Social Development				0	9,995
LG Function: Community Mobilisation and Empowerment				0	9,995
<i>Lower Local Services</i>					
Output: Community Development Services for LLGs (LLS)				0	9,995
LCII: KYASA				0	9,995
Item: 263101 LG Conditional grants					
CDD Groups		LGMSD (Former LGDP)	N/A	0	9,995

Vote: 555 Wakiso District**2014/15 Quarter 2****Details of Transfers to Lower Level Services and Capital Investment by LCIII**

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: NAMAYUMBA TOWN COUNCIL		<i>LCIV: BUSIRO</i>		296,196	395,026
Sector: Works and Transport				86,065	311,931
LG Function: District, Urban and Community Access Roads				86,065	311,931
<i>Lower Local Services</i>					
Output: Urban unpaved roads Maintenance (LLS)				86,065	311,931
LCII: LUGUZI				86,065	311,931
Item: 263204 Transfers to other govt. units					
NAMAYUMBA TOWN COUNCIL UNPAVED ROADS MAINTENANCE	Selected roads	Other Transfers from Central Government	N/A	86,065	311,931
Sector: Education				118,265	58,966
LG Function: Pre-Primary and Primary Education				13,533	6,600
<i>Lower Local Services</i>					
Output: Primary Schools Services UPE (LLS)				13,533	6,600
LCII: KYAMPISI				5,753	3,001
Item: 263311 Conditional transfers for Primary Education					
Kyampisi Primary School	Kyampisi	Conditional Grant to Primary Education	N/A	2,608	1,406
Building Tomorrow Academy of Buwasa	Buwasa	Conditional Grant to Primary Education	N/A	3,145	1,595
LCII: LUGUZI				7,780	3,599
Item: 263311 Conditional transfers for Primary Education					
St. Mathias Bananywa Primary School	Namayumba TC	Conditional Grant to Primary Education	N/A	3,873	1,648
Namayumba C/U Primary School	Namayumba	Conditional Grant to Primary Education	N/A	3,907	1,952
LG Function: Secondary Education				104,732	52,366
<i>Lower Local Services</i>					
Output: Secondary Capitation(USE)(LLS)				104,732	52,366
LCII: KYANUNA				104,732	52,366
Item: 263306 Conditional transfers for Secondary Salaries					
HOLY FAMILY SS	Namayumba	Conditional Grant to Secondary Education	N/A	19,871	9,935
NAGGULU SEED SS	Naggulu	Conditional Grant to Secondary Education	N/A	84,862	42,431
Sector: Health				91,866	24,033
LG Function: Primary Healthcare				91,866	24,033
<i>Capital Purchases</i>					
Output: OPD and other ward construction and rehabilitation				65,000	0
LCII: LUGUZI				65,000	0
Item: 231001 Non Residential buildings (Depreciation)					

Vote: 555 Wakiso District**2014/15 Quarter 2****Details of Transfers to Lower Level Services and Capital Investment by LCIII**

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: NAMAYUMBA TOWN COUNCIL		<i>LCIV: BUSIRO</i>		296,196	395,026
Part Payment of Maternity Ward at Namayumba Health Centre IV		Unspent balances – Conditional Grants	Completed	45,000	0
Namayumba HCIV walk-way from Theatre to Surgical and Maternity Wards constructed	Namayumba Health Centre IV	LGMSD (Former LGDP)	N/A	20,000	0
<i>Lower Local Services</i>					
Output: Basic Healthcare Services (HCIV-HCII-LLS)				26,866	13,433
LCII: LUGUZI				26,866	13,433
Item: 263101 LG Conditional grants					
NAMAYUMBA HC IV		Conditional Grant to PHC- Non wage	N/A	23,199	11,599
NAMAYUMBA EPI-CENTRE		Conditional Grant to PHC - development	N/A	3,667	1,834
Output: Standard Pit Latrine Construction (LLS.)				0	10,600
LCII: LUGUZI				0	10,600
Item: 321431 Conditional transfers to PHC - development					
1 VIP Pit latrine at Namayumba Health Centre IV, Namayumba Town Council		Conditional Grant to PHC- Non wage	N/A	0	10,600
Sector: Social Development				0	95
LG Function: Community Mobilisation and Empowerment				0	95
<i>Lower Local Services</i>					
Output: Community Development Services for LLGs (LLS)				0	95
LCII: KYANUNA				0	95
Item: 263101 LG Conditional grants					
Operation Namayumba TC		LGMSD (Former LGDP)	N/A	0	95

Vote: 555 Wakiso District**2014/15 Quarter 2****Details of Transfers to Lower Level Services and Capital Investment by LCIII**

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: Not Specified		<i>LCIV: BUSIRO</i>		95,894	2,156
Sector: Works and Transport				91,582	0
LG Function: District, Urban and Community Access Roads				91,582	0
<i>Capital Purchases</i>					
Output: Bridges for District and Urban Roads				91,582	0
LCII: Not Specified				91,582	0
Item: 231003 Roads and bridges (Depreciation)					
Supply and Installation of Culverts for Road Bottlenecks	District selected roads	Other Transfers from Central Government	N/A	51,000	0
Supply and Installation of Culverts for Road Bottlenecks	District selected roads	LGMSD (Former LGDP)	N/A	40,582	0
Sector: Health				4,312	2,156
LG Function: Primary Healthcare				4,312	2,156
<i>Lower Local Services</i>					
Output: NGO Basic Healthcare Services (LLS)				4,312	2,156
LCII: Not Specified				4,312	2,156
Item: 263101 LG Conditional grants					
GWANIKA LYA BUGANDA		Conditional Grant to NGO Hospitals	N/A	4,312	2,156

Vote: 555 Wakiso District**2014/15 Quarter 2****Details of Transfers to Lower Level Services and Capital Investment by LCIII**

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: NSANGI		<i>LCIV: BUSIRO</i>		690,392	241,600
Sector: Works and Transport				68,298	38,106
LG Function: District, Urban and Community Access Roads				68,298	38,106
<i>Lower Local Services</i>					
Output: Community Access Road Maintenance (LLS)				27,698	28,976
LCII: NSANGI				27,698	28,976
Item: 263104 Transfers to other govt. units					
NSANGI SUBCOUNTY	Selected Road Network	Other Transfers from Central Government	N/A	27,698	28,976
Output: District Roads Maintenance (URF)				40,600	9,130
LCII: BUDDO				6,610	0
Item: 263104 Transfers to other govt. units					
Mechanised Routine Maintenance of Buddo - Kimbejja - Kisozi (3.6km)		Other Transfers from Central Government	N/A	4,630	0
Budo - Kimbejja - Kisozi (3.6km)		Other Transfers from Central Government	N/A	1,980	0
LCII: KATEREKE				3,080	600
Item: 263104 Transfers to other govt. units					
Nsangi - Kalema's - Manja Road	Nsangi - Kalema's - Manja (5.6km)	Other Transfers from Central Government	N/A	3,080	600
			(Maintenance done)		
LCII: KITEMU				2,420	0
Item: 263104 Transfers to other govt. units					
Nsangi - Mokono - Kitemu Road	Nsangi - Mokono - Kitemu (4.4km)	Other Transfers from Central Government	N/A	2,420	0
LCII: KYENGERA				1,430	0
Item: 263104 Transfers to other govt. units					
Kinnawa - Kyengera Road	Kinnawa - Kyengera Road (2.6Km)	Other Transfers from Central Government	N/A	1,430	0
LCII: MAYA				12,555	7,930
Item: 263104 Transfers to other govt. units					
Namagoma - Manja (3.8km)		Other Transfers from Central Government	N/A	2,090	0
Maya - Bulwanyi Road	Maya - Bulwanyi (5.7km)	Other Transfers from Central Government	N/A	3,135	600
			(Maintenance done)		

Vote: 555 Wakiso District**2014/15 Quarter 2****Details of Transfers to Lower Level Services and Capital Investment by LCIII**

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: NSANGI		<i>LCIV: BUSIRO</i>		690,392	241,600
Mechanised Routine Maintenance of Maya - Bulwanyi (5.7km)		Other Transfers from Central Government	N/A	7,330	7,330
			(Maintenance done)		
LCII: NABBINGO				1,375	600
Item: 263104 Transfers to other govt. units					
Nabbingo Kyengera Road	Nabbingo Kyengera Road (2.5Km)	Other Transfers from Central Government	N/A	1,375	600
			(Maintenance done)		
LCII: NSANGI				13,130	0
Item: 263104 Transfers to other govt. units					
Nsangi - Buloba Road	Nsangi - Buloba (4.7km)	Other Transfers from Central Government	N/A	2,585	0
Mechanised Routine Maintenance of Nsangi-Buloba (4.7km)		Other Transfers from Central Government	N/A	6,044	0
Mechanised Routine Maintenance of Kakungulu Road		Other Transfers from Central Government	N/A	4,501	0
Sector: Education				375,381	183,142
LG Function: Pre-Primary and Primary Education				107,405	49,154
<i>Lower Local Services</i>					
Output: Primary Schools Services UPE (LLS)				107,405	49,154
LCII: BUDDO				13,505	5,385
Item: 263311 Conditional transfers for Primary Education					
St. Jude Nakasozi P/ S	Nakasozzi	Conditional Grant to Primary Education	N/A	5,246	1,814
Budo Junior School	Budo	Conditional Grant to Primary Education	N/A	8,259	3,572
LCII: KASENGE				15,062	6,790
Item: 263311 Conditional transfers for Primary Education					
Mugongo Primary School	Mugongo	Conditional Grant to Primary Education	N/A	10,204	4,407
St. Bruno Kikajo Kasenge Primary School	Kasenge	Conditional Grant to Primary Education	N/A	4,859	2,382
LCII: KATEREKE				11,751	2,725
Item: 263311 Conditional transfers for Primary Education					

Vote: 555 Wakiso District**2014/15 Quarter 2****Details of Transfers to Lower Level Services and Capital Investment by LCIII**

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: NSANGI		<i>LCIV: BUSIRO</i>		690,392	241,600
Nkonya Mixed Primary School		Conditional Grant to Primary Education	N/A	2,486	1,421
Muzinda C/u Primary School	Muzinda	Conditional Grant to Primary Education	N/A	9,265	1,304
LCII: KIKAJJO				11,245	5,343
Item: 263311 Conditional transfers for Primary Education					
Busawula Primary School	Busawula	Conditional Grant to Primary Education	N/A	2,907	1,489
Kikajjo SDA Primary School		Conditional Grant to Primary Education	N/A	4,186	2,103
Bandwe Primary School	Bandwe	Conditional Grant to Primary Education	N/A	4,152	1,751
LCII: KITEMU				9,830	5,796
Item: 263311 Conditional transfers for Primary Education					
Makamba Memorial Primary School	Kisozi	Conditional Grant to Primary Education	N/A	4,084	2,105
St. Kizito Kisozi Primary School	Kisozi	Conditional Grant to Primary Education	N/A	3,172	1,326
Namagoma UMEA Primary School	Namagoma	Conditional Grant to Primary Education	N/A	2,574	2,364
LCII: KYENGERA				21,702	10,012
Item: 263311 Conditional transfers for Primary Education					
Kyengera Primary School	Kyengera	Conditional Grant to Primary Education	N/A	5,001	3,073
Mugwanya Preparatory School	Kabojja	Conditional Grant to Primary Education	N/A	9,823	3,931
Kyengera Muslim Primary School	Kyengera	Conditional Grant to Primary Education	N/A	6,878	3,008
LCII: MAYA				2,594	2,134
Item: 263311 Conditional transfers for Primary Education					
St. Joseph Maya Primary School	Maya	Conditional Grant to Primary Education	N/A	2,594	2,134
LCII: NABBINGO				9,524	4,030
Item: 263311 Conditional transfers for Primary Education					
St. Joseph Boarding P/S Nabbingo	Nabbingo	Conditional Grant to Primary Education	N/A	9,524	4,030

Vote: 555 Wakiso District**2014/15 Quarter 2****Details of Transfers to Lower Level Services and Capital Investment by LCIII**

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: NSANGI		<i>LCIV: BUSIRO</i>		690,392	241,600
LCII: NANZINGA				8,761	4,530
Item: 263311 Conditional transfers for Primary Education					
Katulaga Primary School	Katulaga	Conditional Grant to Primary Education	N/A	2,336	1,377
Nanziga Primary School	Nanziga	Conditional Grant to Primary Education	N/A	3,546	1,435
Nanziga SDA Primary School	Nanziga	Conditional Grant to Primary Education	N/A	2,879	1,718
LCII: NSANGI				3,431	2,408
Item: 263311 Conditional transfers for Primary Education					
Nsangi Mixed Day and Boarding P/ S	Nsangi	Conditional Grant to Primary Education	N/A	3,431	2,408
LG Function: Secondary Education				267,976	133,988
<i>Lower Local Services</i>					
Output: Secondary Capitation(USE)(LLS)				267,976	133,988
LCII: KYENGERA				41,687	20,844
Item: 263306 Conditional transfers for Secondary Salaries					
TOP TIMES HIGH SCHOOL KYENGERA	Kyengera	Conditional Grant to Secondary Education	N/A	41,687	20,844
LCII: NANZINGA				42,243	21,121
Item: 263306 Conditional transfers for Secondary Salaries					
NANZIGA PARENTS'SECONDARY SCHOOL		Conditional Grant to Secondary Education	N/A	42,243	21,121
LCII: NSANGI				184,046	92,023
Item: 263306 Conditional transfers for Secondary Salaries					
NSANGI SECONDARY SCHOOL	Nsangi	Conditional Grant to Secondary Education	N/A	184,046	92,023
Sector: Health				22,514	11,257
LG Function: Primary Healthcare				22,514	11,257
<i>Lower Local Services</i>					
Output: NGO Basic Healthcare Services (LLS)				12,937	6,469
LCII: KATEREKE				4,312	2,156
Item: 263101 LG Conditional grants					
MUZINDA - KATEREKE		Conditional Grant to NGO Hospitals	N/A	4,312	2,156
LCII: KYENGERA				4,312	2,156
Item: 263101 LG Conditional grants					

Vote: 555 Wakiso District**2014/15 Quarter 2****Details of Transfers to Lower Level Services and Capital Investment by LCIII**

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: NSANGI		<i>LCIV: BUSIRO</i>		690,392	241,600
CRANE HEALTH SERVICES		Conditional Grant to NGO Hospitals	N/A	4,312	2,156
LCII: NABBINGO				4,312	2,156
Item: 263101 LG Conditional grants					
NABBINGO		Conditional Grant to NGO Hospitals	N/A	4,312	2,156
Output: Basic Healthcare Services (HCIV-HCII-LLS)				9,577	4,788
LCII: KASENGE				2,059	1,030
Item: 263101 LG Conditional grants					
KASENGE		Conditional Grant to PHC- Non wage	N/A	2,059	1,030
LCII: KITEMU				2,155	1,077
Item: 263101 LG Conditional grants					
NAKITOKOLO - NSANGI		Conditional Grant to PHC- Non wage	N/A	2,155	1,077
LCII: KYENGERA				2,059	1,030
Item: 263101 LG Conditional grants					
KYENGERA		Conditional Grant to PHC- Non wage	N/A	2,059	1,030
LCII: NSANGI				3,304	1,652
Item: 263101 LG Conditional grants					
NSANGI		Conditional Grant to PHC- Non wage	N/A	3,304	1,652
Sector: Water and Environment				60,628	0
LG Function: Rural Water Supply and Sanitation				60,628	0
<i>Capital Purchases</i>					
Output: Shallow well construction				33,335	0
LCII: NSANGI				33,335	0
Item: 231001 Non Residential buildings (Depreciation)					
Construction of Hand Dug Well		Conditional transfer for Rural Water	Not Started	33,335	0
Output: Borehole drilling and rehabilitation				27,293	0
LCII: Not Specified				27,293	0
Item: 231001 Non Residential buildings (Depreciation)					
Construction of Drilled Borehole		Conditional transfer for Rural Water	Not Started	27,293	0
Sector: Social Development				163,570	9,095
LG Function: Community Mobilisation and Empowerment				163,570	9,095
<i>Lower Local Services</i>					
Output: Community Development Services for LLGs (LLS)				163,570	9,095

Vote: 555 Wakiso District**2014/15 Quarter 2****Details of Transfers to Lower Level Services and Capital Investment by LCIII**

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: NSANGI		<i>LCIV: BUSIRO</i>		690,392	241,600
LCII: NABBINGO				163,570	0
Item: 263101 LG Conditional grants					
OMIT		LGMSD (Former LGDP)	N/A	163,570	0
LCII: NSANGI				0	9,095
Item: 263101 LG Conditional grants					
CDD Groups		LGMSD (Former LGDP)	N/A	0	9,095

Vote: 555 Wakiso District**2014/15 Quarter 2****Details of Transfers to Lower Level Services and Capital Investment by LCIII**

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: SSISA		<i>LCIV: BUSIRO</i>		734,151	191,326
Sector: Works and Transport				273,111	30,785
LG Function: District, Urban and Community Access Roads				273,111	30,785
<i>Lower Local Services</i>					
Output: Community Access Road Maintenance (LLS)				18,250	19,769
LCII: SSISA				18,250	19,769
Item: 263104 Transfers to other govt. units					
SSISA SUBCOUNTY	Selected Road Network	Other Transfers from Central Government	N/A	18,250	19,769
Output: District Roads Maintenance (URF)				254,861	11,016
LCII: KITENDE				67,528	0
Item: 263104 Transfers to other govt. units					
Kitende - Sekiwunga Road	Kitende - Sekiwunga (5km),	Other Transfers from Central Government	N/A	2,750	0
Periodic Maintenance of Kitende - Sekiwunga		Other Transfers from Central Government	N/A	64,778	0
LCII: NAKAWUKA				15,790	600
Item: 263104 Transfers to other govt. units					
Mechanised Routine Maintenance of Nakawuka - Namutamala (8.6km)	Nakawuka - Namutamala (8.6km)	Other Transfers from Central Government	N/A	11,060	0
Nakawuka - Namutamala Road	Nakawuka - Namutamala (8.6km)	Other Transfers from Central Government	N/A	4,730	600
LCII: Not Specified				138,111	600
Item: 263104 Transfers to other govt. units					
Bweya - Namulanda & Jjanyi - Dewe Road	Bweya - Namulanda & Jjanyi - Dewe Road (9Km)	Other Transfers from Central Government	N/A	4,950	600
Road works using Property Rates Funds		Locally Raised Revenues	N/A	83,161	0
Road works using Property Rates Funds		Unspent balances – Locally Raised Revenues	N/A	50,000	0
LCII: NSAGGU				21,077	1,200
Item: 263104 Transfers to other govt. units					
Mechanised Routine Maintenance of Kitovu - Nsaggu - Kitemu (11.3km)	Kitovu - Nsaggu - Kitemu (11.3km)	Other Transfers from Central Government	N/A	14,532	0

Vote: 555 Wakiso District**2014/15 Quarter 2****Details of Transfers to Lower Level Services and Capital Investment by LCIII**

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: SSISA		LCIV: BUSIRO		734,151	191,326
Kitovu - Nsaggu - Kitovu Road	Kitovu - Nsaggu - Kitovu (11.9km)	Other Transfers from Central Government	N/A (Maintenance done)	6,545	1,200
LCII: SSISA Item: 263104 Transfers to other govt. units				12,356	8,616
Ssisa - Kitovu - Kitende Road	Ssisa - Kitovu - Kitende (6.8km)	Other Transfers from Central Government	N/A	3,740	0
Mechanised Routine Maintenance of Ssisa - Kitovu - Kitende (6.7km)		Other Transfers from Central Government	N/A	8,616	8,616
Sector: Education				300,106	147,443
LG Function: Pre-Primary and Primary Education				56,549	25,664
<i>Lower Local Services</i>					
Output: Primary Schools Services UPE (LLS)				56,549	25,664
LCII: BULWANYI Item: 263311 Conditional transfers for Primary Education				2,241	1,292
Bulwanyi C/S Primary School	Bulwanyi	Conditional Grant to Primary Education	N/A	2,241	1,292
LCII: BWEYA Item: 263311 Conditional transfers for Primary Education				12,880	5,669
Bweya Children's Home Primary School	Bweya	Conditional Grant to Primary Education	N/A	3,846	1,885
Bweya Muslim Primary School	Bweya	Conditional Grant to Primary Education	N/A	4,036	1,234
St. Kizito Katwe Primary School	Bweya	Conditional Grant to Primary Education	N/A	1,772	1,024
Jjanyi Primary School	Jjanyi	Conditional Grant to Primary Education	N/A	3,227	1,526
LCII: KASUKU NGOGOLO Item: 263311 Conditional transfers for Primary Education				5,274	2,073
Ssanda Primary School	Ssanda	Conditional Grant to Primary Education	N/A	5,274	2,073
LCII: KITENDE Item: 263311 Conditional transfers for Primary Education				8,596	3,785
Kitende Primary School	Kitende	Conditional Grant to Primary Education	N/A	5,525	2,410

Vote: 555 Wakiso District**2014/15 Quarter 2****Details of Transfers to Lower Level Services and Capital Investment by LCIII**

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: SSISA		<i>LCIV: BUSIRO</i>		734,151	191,326
Tuzukuke Primary School	Tuzukuke	Conditional Grant to Primary Education	N/A	3,070	1,374
LCII: NAKAWUKA				2,948	1,519
Item: 263311 Conditional transfers for Primary Education					
Mpumudde Primary School	Mpumudde	Conditional Grant to Primary Education	N/A	2,948	1,519
LCII: NAMULANDA				3,132	1,301
Item: 263311 Conditional transfers for Primary Education					
Kabulamuliro Primary School	Kabulamuliro	Conditional Grant to Primary Education	N/A	3,132	1,301
LCII: NANKONGE				3,370	1,593
Item: 263311 Conditional transfers for Primary Education					
Nankonge Primary School	Nankonge	Conditional Grant to Primary Education	N/A	3,370	1,593
LCII: NKUNGULUTALE				2,785	1,388
Item: 263311 Conditional transfers for Primary Education					
St Marys Nkungulutale Primary School	Nkungulutale	Conditional Grant to Primary Education	N/A	2,785	1,388
LCII: NSAGGU				6,161	2,921
Item: 263311 Conditional transfers for Primary Education					
Munkabira Primary School	Munkabira	Conditional Grant to Primary Education	N/A	2,676	1,202
Sacred Heart Nalubudde Primary School	Nalubudde	Conditional Grant to Primary Education	N/A	3,485	1,719
LCII: SSISA				9,164	4,124
Item: 263311 Conditional transfers for Primary Education					
Ssisa Primary School	Ssisa	Conditional Grant to Primary Education	N/A	3,744	1,368
Lutaba Chance School		Conditional Grant to Primary Education	N/A	2,696	1,319
St. Bruno Zziru Primary School	Zziru	Conditional Grant to Primary Education	N/A	2,724	1,437
LG Function: Secondary Education				243,557	121,778
<i>Lower Local Services</i>					
Output: Secondary Capitation(USE)(LLS)				243,557	121,778
LCII: BWEYA				45,995	22,997
Item: 263306 Conditional transfers for Secondary Salaries					

Vote: 555 Wakiso District**2014/15 Quarter 2****Details of Transfers to Lower Level Services and Capital Investment by LCIII**

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: SSISA		<i>LCIV: BUSIRO</i>		734,151	191,326
HOPE BOARDING SS- LUTEMBE	Lutembe	Conditional Grant to Secondary Education	N/A	45,995	22,997
LCII: KITENDE				197,562	98,781
Item: 263306 Conditional transfers for Secondary Salaries					
KITENDE SSS	Kitende	Conditional Grant to Secondary Education	N/A	197,562	98,781
Sector: Health				146,007	13,003
LG Function: Primary Healthcare				146,007	13,003
<i>Capital Purchases</i>					
Output: Theatre construction and rehabilitation				120,000	0
LCII: KITENDE				120,000	0
Item: 231001 Non Residential buildings (Depreciation)					
Construction of Operation Theatre at Kajjansi Health Centre IV	Kajjansi Health Centre IV	Conditional Grant to PHC - development	Being Procured	120,000	0
<i>Lower Local Services</i>					
Output: NGO Basic Healthcare Services (LLS)				16,957	8,478
LCII: KITENDE				16,957	8,478
Item: 263101 LG Conditional grants					
WAGAGAI		Conditional Grant to NGO Hospitals	N/A	16,957	8,478
Output: Basic Healthcare Services (HCIV-HCII-LLS)				9,050	4,525
LCII: KITENDE				3,680	1,840
Item: 263101 LG Conditional grants					
KAJJANSI		Conditional Grant to PHC- Non wage	N/A	3,680	1,840
LCII: NAKAWUKA				3,448	1,724
Item: 263101 LG Conditional grants					
NAKAWUKA		Conditional Grant to PHC- Non wage	N/A	3,448	1,724
LCII: NSAGGU				1,923	961
Item: 263101 LG Conditional grants					
NSAGGU		Conditional Grant to PHC- Non wage	N/A	1,923	961
Sector: Water and Environment				14,927	0
LG Function: Rural Water Supply and Sanitation				14,927	0
<i>Capital Purchases</i>					
Output: Shallow well construction				6,667	0
LCII: Not Specified				6,667	0
Item: 231001 Non Residential buildings (Depreciation)					

Vote: 555 Wakiso District**2014/15 Quarter 2****Details of Transfers to Lower Level Services and Capital Investment by LCIII**

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: SSISA		<i>LCIV: BUSIRO</i>		734,151	191,326
Construction of Hand Dug Well		Conditional transfer for Rural Water	Not Started	6,667	0
Output: Borehole drilling and rehabilitation				8,260	0
LCII: Not Specified				8,260	0
Item: 231001 Non Residential buildings (Depreciation)					
Rehabilitation of Borehole		Conditional transfer for Rural Water	Not Started	8,260	0
Sector: Social Development				0	95
LG Function: Community Mobilisation and Empowerment				0	95
<i>Lower Local Services</i>					
Output: Community Development Services for LLGs (LLS)				0	95
LCII: SSISA				0	95
Item: 263101 LG Conditional grants					
Operation Sissa S/C		LGMSD (Former LGDP)	N/A	0	95

Vote: 555 Wakiso District**2014/15 Quarter 2****Details of Transfers to Lower Level Services and Capital Investment by LCIII**

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: WAKISO SUB COUNTY		<i>LCIV: BUSIRO</i>		265,304	112,797
<i>Sector: Works and Transport</i>				79,469	35,854
<i>LG Function: District, Urban and Community Access Roads</i>				79,469	35,854
<i>Capital Purchases</i>					
Output: Bridges for District and Urban Roads				15,000	0
LCII: SSUMBWE				15,000	0
Item: 231003 Roads and bridges (Depreciation)					
Stone Pitching of a drainage channel in Bulenga A Zone off Mityana Road 200 meters		LGMSD (Former LGDP)	N/A	15,000	0
<i>Lower Local Services</i>					
Output: Community Access Road Maintenance (LLS)				18,795	22,880
LCII: LUKWANGA				18,795	22,880
Item: 263104 Transfers to other govt. units					
WAKISO SUBCOUNTY	Selected Road Network	Other Transfers from Central Government	N/A	18,795	22,880
Output: District Roads Maintenance (URF)				45,674	12,974
LCII: BULOBA				29,150	1,400
Item: 263104 Transfers to other govt. units					
Sentema - Mengo Road	Sentema - Mengo(13.4km)	Other Transfers from Central Government	N/A	7,370	1,200
			(Maintenance done)		
Mechanised Routine Maintenance of Buloba-Kikubampanga (13.9km)		Other Transfers from Central Government	N/A	17,875	0
Buloba- Bukasa Road	Buloba- Bukasa (4.8km)	Other Transfers from Central Government	N/A	2,640	200
			(Maintenance done)		
Bulenga - Lubanyi (2.3km)		Other Transfers from Central Government	N/A	1,265	0
LCII: LUKWANGA				16,524	11,574
Item: 263104 Transfers to other govt. units					
Nabukalu - Kkonna Road	Nabukalu - Kkonna (9km)	Other Transfers from Central Government	N/A	4,950	0
Mechanised Routine Maintenance of Nabukalu - Kkonna (9km)		Other Transfers from Central Government	N/A	11,574	11,574
			(Maintenance done)		

Vote: 555 Wakiso District**2014/15 Quarter 2****Details of Transfers to Lower Level Services and Capital Investment by LCIII**

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: WAKISO SUB COUNTY		<i>LCIV: BUSIRO</i>		265,304	112,797
Sector: Education				151,263	72,804
LG Function: Pre-Primary and Primary Education				45,517	19,930
<i>Lower Local Services</i>					
Output: Primary Schools Services UPE (LLS)				45,517	19,930
LCII: BUKASA				7,412	3,423
Item: 263311 Conditional transfers for Primary Education					
Bukasa Mixed Primary School	Bukasa	Conditional Grant to Primary Education	N/A	5,532	2,323
St. Anthony Bukasa Primary School	Bukasa	Conditional Grant to Primary Education	N/A	1,880	1,100
LCII: BULOBA				11,860	5,017
Item: 263311 Conditional transfers for Primary Education					
St. Paul Buloba C/S Primary School	Bwotansimbi	Conditional Grant to Primary Education	N/A	3,206	1,708
Buloba C/U Primary School	Buloba	Conditional Grant to Primary Education	N/A	8,653	3,309
LCII: KYEBANDO				9,972	4,003
Item: 263311 Conditional transfers for Primary Education					
Kyebando UMEA Primary School	Kyebando	Conditional Grant to Primary Education	N/A	9,972	4,003
LCII: LUKWANGA				4,985	2,791
Item: 263311 Conditional transfers for Primary Education					
Gimbo Primary School	Gimbo	Conditional Grant to Primary Education	N/A	2,261	1,354
Nabukalu C/u Primary School	Nabukalu	Conditional Grant to Primary Education	N/A	2,724	1,437
LCII: NAKABUGO				7,327	2,764
Item: 263311 Conditional transfers for Primary Education					
Bbira Primary School	Bbira	Conditional Grant to Primary Education	N/A	7,327	2,764
LCII: SSUMBWE				3,961	1,933
Item: 263311 Conditional transfers for Primary Education					
St .maria Goreti p/s Sumbwe	Ssumbwe	Conditional Grant to Primary Education	N/A	3,961	1,933
LG Function: Secondary Education				105,746	52,873
<i>Lower Local Services</i>					
Output: Secondary Capitation(USE)(LLS)				105,746	52,873
LCII: BUKASA				39,742	19,871
Item: 263306 Conditional transfers for Secondary Salaries					

Vote: 555 Wakiso District**2014/15 Quarter 2****Details of Transfers to Lower Level Services and Capital Investment by LCIII**

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: WAKISO SUB COUNTY		<i>LCIV: BUSIRO</i>		265,304	112,797
BULASIO KONDE	Bukasa	Conditional Grant to	N/A	39,742	19,871
MEM. SS BUKASA		Secondary Education			
LCII: KYEBANDO				66,005	33,002
Item: 263306 Conditional transfers for Secondary Salaries					
KAMPALA CITY	Ganda	Conditional Grant to	N/A	66,005	33,002
SCHOOL		Secondary Education			
Sector: Health				7,904	3,952
LG Function: Primary Healthcare				7,904	3,952
<i>Lower Local Services</i>					
Output: NGO Basic Healthcare Services (LLS)				4,312	2,156
LCII: BULOBA				4,312	2,156
Item: 263101 LG Conditional grants					
BBIRA		Conditional Grant to	N/A	4,312	2,156
		NGO Hospitals			
Output: Basic Healthcare Services (HCIV-HCII-LLS)				3,591	1,796
LCII: BUKASA				3,591	1,796
Item: 263101 LG Conditional grants					
WAKISO EPI - CENTRE		Conditional Grant to	N/A	3,591	1,796
		PHC- Non wage			
Sector: Water and Environment				26,668	0
LG Function: Rural Water Supply and Sanitation				26,668	0
<i>Capital Purchases</i>					
Output: Shallow well construction				26,668	0
LCII: BULOBA				26,668	0
Item: 231001 Non Residential buildings (Depreciation)					
Construction of Hand Dug Well		Conditional transfer for	Not Started	26,668	0
		Rural Water			
Sector: Social Development				0	188
LG Function: Community Mobilisation and Empowerment				0	188
<i>Lower Local Services</i>					
Output: Community Development Services for LLGs (LLS)				0	188
LCII: LUKWANGA				0	188
Item: 263101 LG Conditional grants					
Operation Wakiso S/C		LGMSD (Former LGDP)	N/A	0	188

Vote: 555 Wakiso District**2014/15 Quarter 2****Details of Transfers to Lower Level Services and Capital Investment by LCIII**

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: WAKISO TOWN COUNCIL		<i>LCIV: BUSIRO</i>		2,226,919	618,490
Sector: Works and Transport				1,391,885	402,765
LG Function: District, Urban and Community Access Roads				765,605	140,438
<i>Capital Purchases</i>					
Output: Vehicles & Other Transport Equipment				100,000	0
LCII: MPUNGA				100,000	0
Item: 231004 Transport equipment					
Procure a Wheel Loader for Works sector		Locally Raised Revenues	Not Started	100,000	0
<i>Lower Local Services</i>					
Output: Urban paved roads Maintenance (LLS)				665,605	122,758
LCII: MPUNGA				665,605	122,758
Item: 263204 Transfers to other govt. units					
WAKISO TOWN COUNCIL PAVED ROADS MAINTENANCE	Selecetd raods	Other Transfers from Central Government	N/A	665,605	122,758
			(Unpaid works cleared)		
Output: Urban unpaved roads Maintenance (LLS)				0	17,680
LCII: MPUNGA				0	17,680
Item: 263204 Transfers to other govt. units					
WAKISO TOWN COUNCIL		Other Transfers from Central Government	N/A	0	17,680
LG Function: District Engineering Services				626,280	262,327
<i>Capital Purchases</i>					
Output: Buildings & Other Structures (Administrative)				41,280	0
LCII: MPUNGA				41,280	0
Item: 231001 Non Residential buildings (Depreciation)					
One VIP Public Toilet constructed at the District Headquarters		Other Transfers from Central Government	N/A	41,280	0
Output: Furniture and Fixtures (Non Service Delivery)				15,000	0
LCII: MPUNGA				15,000	0
Item: 231006 Furniture and fittings (Depreciation)					
Office Furniture and Plastic Chairs		Locally Raised Revenues	N/A	10,000	0
Plan shelves and burglar proofing of store		Locally Raised Revenues	N/A	5,000	0
Output: Construction of public Buildings				570,000	262,327
LCII: MPUNGA				570,000	262,327
Item: 231001 Non Residential buildings (Depreciation)					

Vote: 555 Wakiso District**2014/15 Quarter 2****Details of Transfers to Lower Level Services and Capital Investment by LCIII**

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: WAKISO TOWN COUNCIL		<i>LCIV: BUSIRO</i>		2,226,919	618,490
Completion of headquarter buildings (Council Chambers)	District Headquarters	Unspent balances – Locally Raised Revenues	Works Underway	260,000	168,836
			(Finishing works done)		
Completion of headquarter buildings (Council Chambers)	District Headquarters	LGMSD (Former LGDP)	N/A	60,000	0
Completion of headquarter buildings (Council Chambers)	District Headquarters	Locally Raised Revenues	Works Underway	160,000	51,000
			(Finishing works done)		
Fencing the Headquarter land at Wakiso District Headquarters.	District Headquarters	Locally Raised Revenues	Works Underway	90,000	42,491
Sector: Education				284,840	141,209
LG Function: Pre-Primary and Primary Education				30,962	14,270
<i>Lower Local Services</i>					
Output: Primary Schools Services UPE (LLS)				30,962	14,270
LCII: GOMBE				5,634	2,744
Item: 263311 Conditional transfers for Primary Education					
Gombe-Kayunga Primary School	Kayunga	Conditional Grant to Primary Education	N/A	5,634	2,744
LCII: KASENGEJJE				4,689	2,113
Item: 263311 Conditional transfers for Primary Education					
Kasengejje Primary School	Kasengejje	Conditional Grant to Primary Education	N/A	4,689	2,113
LCII: KAVUMBA				2,601	1,506
Item: 263311 Conditional transfers for Primary Education					
Kavumba C/U Primary School	Kavumba	Conditional Grant to Primary Education	N/A	2,601	1,506
LCII: KISIMBIRI				8,680	3,578
Item: 263311 Conditional transfers for Primary Education					
Kisimbiri C/U Primary School		Conditional Grant to Primary Education	N/A	8,680	3,578
LCII: NAMUSERA				9,357	4,328
Item: 263311 Conditional transfers for Primary Education					
Namusera UMEA Primary School	Namusera	Conditional Grant to Primary Education	N/A	5,933	2,638

Vote: 555 Wakiso District**2014/15 Quarter 2****Details of Transfers to Lower Level Services and Capital Investment by LCIII**

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: WAKISO TOWN COUNCIL		<i>LCIV: BUSIRO</i>		2,226,919	618,490
Namusera C/S Primary School	Namusera	Conditional Grant to Primary Education	N/A	3,424	1,690
<i>LG Function: Secondary Education</i>				253,879	126,939
<i>Lower Local Services</i>					
Output: Secondary Capitation(USE)(LLS)				253,879	126,939
LCII: KASENGEJJE				71,971	35,985
Item: 263306 Conditional transfers for Secondary Salaries					
KASENGEJJE SS	Kasengejje	Conditional Grant to Secondary Education	N/A	71,971	35,985
LCII: NAMUSERA				181,908	90,954
Item: 263306 Conditional transfers for Secondary Salaries					
RINES SS	Namusera	Conditional Grant to Secondary Education	N/A	181,908	90,954
Sector: Health				45,379	12,689
<i>LG Function: Primary Healthcare</i>				45,379	12,689
<i>Capital Purchases</i>					
Output: Buildings & Other Structures (Administrative)				20,000	0
LCII: MPUNGA				20,000	0
Item: 231001 Non Residential buildings (Depreciation)					
Maintenance works for DHOs office block		Conditional Grant to PHC - development	Not Started	20,000	0
<i>Lower Local Services</i>					
Output: Basic Healthcare Services (HCIV-HCII-LLS)				25,379	12,689
LCII: MPUNGA				25,379	12,689
Item: 263101 LG Conditional grants					
WAKISO HC IV		Conditional Grant to PHC- Non wage	N/A	25,379	12,689
Sector: Water and Environment				194,815	0
<i>LG Function: Rural Water Supply and Sanitation</i>				87,088	0
<i>Capital Purchases</i>					
Output: Construction of piped water supply system				87,088	0
LCII: MPUNGA				87,088	0
Item: 231001 Non Residential buildings (Depreciation)					
Supply and installation of HDPE tanks to UPE schools and Health Centres	District wide	LGMSD (Former LGDP)	Not Started	57,700	0
Retention Payments for completed water source projects for FY 2013/14		Conditional transfer for Rural Water	Not Started	29,388	0
<i>LG Function: Natural Resources Management</i>				107,727	0

Vote: 555 Wakiso District**2014/15 Quarter 2****Details of Transfers to Lower Level Services and Capital Investment by LCIII**

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: WAKISO TOWN COUNCIL		<i>LCIV: BUSIRO</i>		2,226,919	618,490
<i>Capital Purchases</i>					
Output: Vehicles & Other Transport Equipment				107,727	0
LCII: MPUNGA				107,727	0
Item: 231004 Transport equipment					
PROCURE A PICK UP VEHICLE FOR NATURAL RESOURCES SECTOR	District Headquarters (Departmental Vehicle)	Locally Raised Revenues	Being Procured	107,727	0
Sector: Social Development				0	10,095
LG Function: Community Mobilisation and Empowerment				0	10,095
<i>Lower Local Services</i>					
Output: Community Development Services for LLGs (LLS)				0	10,095
LCII: MPUNGA				0	10,095
Item: 263101 LG Conditional grants					
CCD Groups		LGMSD (Former LGDP)	N/A	0	10,095
Sector: Public Sector Management				230,000	51,732
LG Function: District and Urban Administration				10,000	0
<i>Capital Purchases</i>					
Output: Vehicles & Other Transport Equipment				10,000	0
LCII: MPUNGA				10,000	0
Item: 231004 Transport equipment					
1 Pool vehicle for administration purchased.	Wakiso District Headquarters (Administration Department)	Locally Raised Revenues	N/A	10,000	0
LG Function: Local Statutory Bodies				180,000	51,732
<i>Capital Purchases</i>					
Output: Vehicles & Other Transport Equipment				180,000	51,732
LCII: MPUNGA				180,000	51,732
Item: 231004 Transport equipment					
Procure District Council Van		Locally Raised Revenues	N/A	80,000	0
Procure the District Chairman's Vehicle	District Chairman's Vehicle	Locally Raised Revenues	N/A	100,000	51,732
LG Function: Local Government Planning Services				40,000	0
<i>Capital Purchases</i>					
Output: Vehicles & Other Transport Equipment				40,000	0
LCII: MPUNGA				40,000	0
Item: 231004 Transport equipment					
Prouce a Double Cabin Pick Up	District Headquarters - Planning Unit	Locally Raised Revenues	Not Started	40,000	0

Vote: 555 Wakiso District**2014/15 Quarter 2****Details of Transfers to Lower Level Services and Capital Investment by LCIII**

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: WAKISO TOWN COUNCIL		<i>LCIV: BUSIRO</i>		2,226,919	618,490
<i>Sector: Accountability</i>				80,000	0
<i>LG Function: Financial Management and Accountability(LG)</i>				80,000	0
<i>Capital Purchases</i>					
Output: Vehicles & Other Transport Equipment				80,000	0
LCII: MPUNGA				80,000	0
Item: 231004 Transport equipment					
Procurement of Motor Vehicle for Finance Department		Locally Raised Revenues	N/A	80,000	0

Vote: 555 Wakiso District**2014/15 Quarter 2****Details of Transfers to Lower Level Services and Capital Investment by LCIII**

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: ENTEBBE DIVISION A		<i>LCIV: ENTEBBE MUNICIPALITY</i>		208,945	104,472
<i>Sector: Health</i>				208,945	104,472
<i>LG Function: Primary Healthcare</i>				208,945	104,472
<i>Lower Local Services</i>					
Output: District Hospital Services (LLS.)				208,945	104,472
LCII: ENTEBBE CENTRAL				208,945	104,472
Item: 263317 Conditional transfers for District Hospitals					
Entebbe Hospital		Conditional Grant to PHC - development	N/A	208,945	104,472
			(Release done)		

Vote: 555 Wakiso District**2014/15 Quarter 2****Details of Transfers to Lower Level Services and Capital Investment by LCIII**

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: BUSUKUMA		<i>LCIV: KYADONDO</i>		841,114	271,948
Sector: Works and Transport				52,279	37,234
LG Function: District, Urban and Community Access Roads				52,279	37,234
<i>Lower Local Services</i>					
Output: Community Access Road Maintenance (LLS)				11,937	17,273
LCII: MAGIGYE				11,937	17,273
Item: 263104 Transfers to other govt. units					
BUSUKUMA	Selected Road Network	Other Transfers from	N/A	11,937	17,273
SUBCOUNTY		Central Government			
Output: District Roads Maintainence (URF)				40,342	19,961
LCII: BUSUKUMA				9,180	6,430
Item: 263104 Transfers to other govt. units					
Namugonde - Bugiri Road	Namugonge - Bugiri (5km)	Other Transfers from	N/A	2,750	0
		Central Government			
Mechanised Routine Maintenance of Namugonde - Bugiri (5km)	Namugonde - Bugiri (5km)	Other Transfers from	N/A	6,430	6,430
		Central Government			
LCII: GULUDDENE				3,465	0
Item: 263104 Transfers to other govt. units					
Katabaana - Buleesa Road	Katabaana - Buleesa (6.3km)	Other Transfers from	N/A	3,465	0
		Central Government			
LCII: KIWENDA				3,911	500
Item: 263104 Transfers to other govt. units					
Kiwenda - Kiziri (7.11km)		Other Transfers from	N/A	3,911	500
		Central Government			
			(Maintenance done)		
LCII: LUGO				3,135	300
Item: 263104 Transfers to other govt. units					
Kasozi - Kabubbu Road	Kasozi - Kabubbu (5.7km)	Other Transfers from	N/A	3,135	300
		Central Government			
			(Maintenance done)		
LCII: MAGIGYE				2,695	0
Item: 263104 Transfers to other govt. units					
Busukuma - Nabutiti - Kasozi Road	Busukuma - Nabutiti - Kasozi (4.9km)	Other Transfers from	N/A	2,695	0
		Central Government			
LCII: WAMIRONGO				17,956	12,731
Item: 263104 Transfers to other govt. units					

Vote: 555 Wakiso District**2014/15 Quarter 2****Details of Transfers to Lower Level Services and Capital Investment by LCIII**

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: BUSUKUMA		<i>LCIV: KYADONDO</i>		841,114	271,948
Mechanised Routine Maintenance of Kiwenda - Wamirongo - Kabubbu (9.9km)		Other Transfers from Central Government	N/A	12,731	12,731
			(Maintenance done)		
Kiwenda - Wamirongo - Kabubbu Road	Kiwenda - Wamirongo - Kabubbu (9.5km)	Other Transfers from Central Government	N/A	5,225	0
Sector: Education				706,631	228,970
LG Function: Pre-Primary and Primary Education				47,759	24,534
<i>Lower Local Services</i>					
Output: Primary Schools Services UPE (LLS)				47,759	24,534
LCII: BUSUKUMA				4,876	3,422
Item: 263311 Conditional transfers for Primary Education					
Busukuma C/U Primary School	Busukuma	Conditional Grant to Primary Education	N/A	2,016	1,197
Namulonge Primary School	Namulonge	Conditional Grant to Primary Education	N/A	2,860	2,225
LCII: GULUDDENE				3,417	1,747
Item: 263311 Conditional transfers for Primary Education					
Bulesa Primary School	Bulesa	Conditional Grant to Primary Education	N/A	3,417	1,747
LCII: KABUUMBA				2,703	1,380
Item: 263311 Conditional transfers for Primary Education					
Buso Muslim Primary School	Buso	Conditional Grant to Primary Education	N/A	2,703	1,380
LCII: KIWENDA				10,282	4,480
Item: 263311 Conditional transfers for Primary Education					
Kiwenda Primary School	Kiwenda	Conditional Grant to Primary Education	N/A	5,661	2,493
Nabitalo Primary School		Conditional Grant to Primary Education	N/A	4,621	1,987
LCII: LUGO				11,353	5,172
Item: 263311 Conditional transfers for Primary Education					
Lugo Primary School	Lugo	Conditional Grant to Primary Education	N/A	3,757	1,804
St. Johns Kabonge Primary School	Kabonge	Conditional Grant to Primary Education	N/A	3,424	1,706

Vote: 555 Wakiso District**2014/15 Quarter 2****Details of Transfers to Lower Level Services and Capital Investment by LCIII**

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: BUSUKUMA		<i>LCIV: KYADONDO</i>		841,114	271,948
Nabinene Primary School	Nabinene	Conditional Grant to Primary Education	N/A	4,172	1,662
LCII: MAGIGYE				5,971	3,748
Item: 263311 Conditional transfers for Primary Education					
Kijjudde Primary School	Kijjudde	Conditional Grant to Primary Education	N/A	2,710	1,497
Zebidayo Kibuuka Primary School	Magigye	Conditional Grant to Primary Education	N/A	3,261	2,251
LCII: Not Specified				5,175	3,100
Item: 263311 Conditional transfers for Primary Education					
Damali Nabagereka Primary School		Conditional Grant to Primary Education	N/A	2,690	1,619
Kibibi C/S Primary School		Conditional Grant to Primary Education	N/A	2,486	1,481
LCII: WAMIRONGO				3,982	1,485
Item: 263311 Conditional transfers for Primary Education					
Wamirongo Primary School	Wamirongo	Conditional Grant to Primary Education	N/A	3,982	1,485
LG Function: Secondary Education				158,871	79,436
<i>Lower Local Services</i>					
Output: Secondary Capitation(USE)(LLS)				158,871	79,436
LCII: BUSUKUMA				38,074	19,037
Item: 263306 Conditional transfers for Secondary Salaries					
NAMULONGE SS	Namulonge	Conditional Grant to Secondary Education	N/A	38,074	19,037
LCII: Not Specified				120,797	60,399
Item: 263306 Conditional transfers for Secondary Salaries					
NABITALO SS	Nabitalo	Conditional Grant to Secondary Education	N/A	60,307	30,154
CONERSTONE HIGH SCHOOL		Conditional Grant to Secondary Education	N/A	60,490	30,245
LG Function: Skills Development				500,000	125,000
<i>Capital Purchases</i>					
Output: Buildings & Other Structures (Administrative)				500,000	125,000
LCII: KIWENDA				500,000	125,000
Item: 231001 Non Residential buildings (Depreciation)					

Vote: 555 Wakiso District**2014/15 Quarter 2****Details of Transfers to Lower Level Services and Capital Investment by LCIII**

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: BUSUKUMA		<i>LCIV: KYADONDO</i>		841,114	271,948
Final Contribution towards completion of Phase I for University Library in Bugema Universities		Conditional Grant to SFG	N/A	500,000	125,000
Sector: Health				24,113	5,557
LG Function: Primary Healthcare				24,113	5,557
<i>Capital Purchases</i>					
Output: Other Capital				13,000	0
LCII: MAGIGYE				13,000	0
Item: 231001 Non Residential buildings (Depreciation)					
Installation and Connection of hydro-power to Nabutiti HC III.		Conditional Grant to PHC - development	Being Procured	13,000	0
<i>Lower Local Services</i>					
Output: Basic Healthcare Services (HCIV-HCII-LLS)				11,113	5,557
LCII: BUSUKUMA				3,872	1,936
Item: 263101 LG Conditional grants					
NAMULONGE		Conditional Grant to PHC- Non wage	N/A	3,872	1,936
LCII: LUGO				3,754	1,877
Item: 263101 LG Conditional grants					
KASOZI		Conditional Grant to PHC- Non wage	N/A	3,754	1,877
LCII: MAGIGYE				3,487	1,744
Item: 263101 LG Conditional grants					
NABUTITI		Conditional Grant to PHC- Non wage	N/A	3,487	1,744
Sector: Water and Environment				58,091	0
LG Function: Rural Water Supply and Sanitation				58,091	0
<i>Capital Purchases</i>					
Output: Shallow well construction				26,668	0
LCII: KABUUMBA				26,668	0
Item: 231001 Non Residential buildings (Depreciation)					
Construction of Hand Dug Well		Conditional transfer for Rural Water	Not Started	26,668	0
Output: Borehole drilling and rehabilitation				31,423	0
LCII: Not Specified				31,423	0
Item: 231001 Non Residential buildings (Depreciation)					
Construction of Drilled Borehole		Conditional transfer for Rural Water	Not Started	27,293	0

Vote: 555 Wakiso District**2014/15 Quarter 2****Details of Transfers to Lower Level Services and Capital Investment by LCIII**

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: BUSUKUMA		<i>LCIV: KYADONDO</i>		841,114	271,948
Rehabilitation of Borehole		Conditional transfer for Rural Water	Not Started	4,130	0
Sector: Social Development				0	188
LG Function: Community Mobilisation and Empowerment				0	188
<i>Lower Local Services</i>					
Output: Community Development Services for LLGs (LLS)				0	188
LCII: MAGIGYE				0	188
Item: 263101 LG Conditional grants					
Operation Busukuma		LGMSD (Former LGDP)	N/A	0	188

Vote: 555 Wakiso District**2014/15 Quarter 2****Details of Transfers to Lower Level Services and Capital Investment by LCIII**

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: GOMBE		<i>LCIV: KYADONDO</i>		978,777	423,815
Sector: Works and Transport				128,870	76,837
LG Function: District, Urban and Community Access Roads				128,870	76,837
<i>Lower Local Services</i>					
Output: Community Access Road Maintenance (LLS)				16,184	11,083
LCII: GOMBE				16,184	11,083
Item: 263104 Transfers to other govt. units					
GOMBE SUBCOUNTY	Selected Road Network	Other Transfers from Central Government	N/A	16,184	11,083
Output: District Roads Maintenance (URF)				112,686	65,754
LCII: BUWAMBO				34,734	15,489
Item: 263104 Transfers to other govt. units					
Mechanised Routine Maintenance of Gombe - Kakerenge (10.8km)		Other Transfers from Central Government	N/A	13,889	13,889
Gombe - Kakerenge Road (10.9km)		Other Transfers from Central Government	N/A	5,995	0
Mikka - Buwambo - Katayita Road	Mikka - Buwambo - Katayita (15.2km)	Other Transfers from Central Government	N/A	8,360	1,600
			(Maintenance done)		
Gombe - Kungu - Buwambo Road	Gombe - Kungu - Buwambo (10.8km)	Other Transfers from Central Government	N/A	6,490	0
LCII: GOMBE				60,000	50,265
Item: 263104 Transfers to other govt. units					
Periodic Maintenance of Nakusaze-Kiwande-Gombe (2km)		Other Transfers from Central Government	N/A	60,000	50,265
			(Maintenance done)		
LCII: NASSE				7,711	0
Item: 263104 Transfers to other govt. units					
Mechanised Routine Maintenance of Sanga - Nasse - Kiryagonja (4.2km)		Other Transfers from Central Government	N/A	5,401	0
Sanga - Nasse - Kiryagonja Road	Sanga - Nasse - Kiryagonja (4.2km)	Other Transfers from Central Government	N/A	2,310	0
LCII: SSANGA				5,401	0
Item: 263104 Transfers to other govt. units					

Vote: 555 Wakiso District**2014/15 Quarter 2****Details of Transfers to Lower Level Services and Capital Investment by LCIII**

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: GOMBE		<i>LCIV: KYADONDO</i>		978,777	423,815
Mechanised Routine Maintenance of Sanga - Nasse - Kiryagonja (2km)		Other Transfers from Central Government	N/A	5,401	0
LCII: WAMBAALE				4,840	0
Item: 263104 Transfers to other govt. units					
Kitanda - Sayi - Kiwebwa Road	Kitanda - Sayi - Kiwebwa (8.8km)	Other Transfers from Central Government	N/A	4,840	0
Sector: Education				732,297	328,259
LG Function: Pre-Primary and Primary Education				146,068	39,277
<i>Capital Purchases</i>					
Output: Classroom construction and rehabilitation				70,000	0
LCII: BUWAMBO				70,000	0
Item: 231001 Non Residential buildings (Depreciation)					
Construction of a 2 classroom block and an office at St Mark Kakerenge PS		LGMSD (Former LGDP)	Being Procured	70,000	0
<i>Lower Local Services</i>					
Output: Primary Schools Services UPE (LLS)				76,068	39,277
LCII: BUWAMBO				9,014	4,446
Item: 263311 Conditional transfers for Primary Education					
Bbibo Primary School	Bibbo	Conditional Grant to Primary Education	N/A	3,118	1,742
St. Mark Kakerenge Primary School	Kakerenge	Conditional Grant to Primary Education	N/A	2,105	1,181
Buwambo C/U Primary School	Buwambo	Conditional Grant to Primary Education	N/A	3,792	1,523
LCII: GOMBE				6,284	3,358
Item: 263311 Conditional transfers for Primary Education					
Kitungwa Primary School	Najjeza	Conditional Grant to Primary Education	N/A	2,669	1,541
Gombe Prince Suna Primary School	Gombe	Conditional Grant to Primary Education	N/A	3,614	1,818
LCII: KAVULE - JAGALA				2,567	1,457
Item: 263311 Conditional transfers for Primary Education					
Galamba Gombe Primary School	Galamba	Conditional Grant to Primary Education	N/A	2,567	1,457
LCII: KIRYAMULI				2,846	1,529
Item: 263311 Conditional transfers for Primary Education					

Vote: 555 Wakiso District**2014/15 Quarter 2****Details of Transfers to Lower Level Services and Capital Investment by LCIII**

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: GOMBE		<i>LCIV: KYADONDO</i>		978,777	423,815
Kigwoogwa Primary School	Kigoogwa	Conditional Grant to Primary Education	N/A	2,846	1,529
LCII: MATUGGA				9,337	4,706
Item: 263311 Conditional transfers for Primary Education					
Lwadda Primary School	Matugga	Conditional Grant to Primary Education	N/A	6,130	2,888
St. Charles Lwanga Matugga C/S P/ S	Matugga	Conditional Grant to Primary Education	N/A	3,206	1,818
LCII: MIGADDE				12,733	6,929
Item: 263311 Conditional transfers for Primary Education					
Migadde Primary School		Conditional Grant to Primary Education	N/A	3,186	1,101
St. Andrew Migadde C/u P/ S	Migadde	Conditional Grant to Primary Education	N/A	2,750	1,773
Building Tomorrow Academy Gitta		Conditional Grant to Primary Education	N/A	1,540	1,108
Kkungu Primary School	Kkungu	Conditional Grant to Primary Education	N/A	2,615	1,432
Nabinaka Primary School	Nabinaka	Conditional Grant to Primary Education	N/A	2,642	1,515
LCII: MWEREERWE				5,242	1,678
Item: 263311 Conditional transfers for Primary Education					
Mwererwe C/S Primary School	Mwereerwe	Conditional Grant to Primary Education	N/A	5,242	1,678
LCII: MWERERWE				3,084	1,693
Item: 263311 Conditional transfers for Primary Education					
Mwererwe C/U Primary School	Mwereerwe	Conditional Grant to Primary Education	N/A	3,084	1,693
LCII: NASSE				5,400	2,768
Item: 263311 Conditional transfers for Primary Education					
Nasse Muslim Primary School	Nasse	Conditional Grant to Primary Education	N/A	3,308	1,466
St. Jude Kiryagonja Primary School	Kirygonja	Conditional Grant to Primary Education	N/A	2,091	1,302
LCII: SSANGA				4,145	1,985
Item: 263311 Conditional transfers for Primary Education					

Vote: 555 Wakiso District**2014/15 Quarter 2****Details of Transfers to Lower Level Services and Capital Investment by LCIII**

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: GOMBE		<i>LCIV: KYADONDO</i>		978,777	423,815
Ssanga Primary School	Ssanga	Conditional Grant to Primary Education	N/A	4,145	1,985
LCII: TTIKALU - BUJUMBA				7,498	4,796
Item: 263311 Conditional transfers for Primary Education					
Kitanda Primary School	Kitanda	Conditional Grant to Primary Education	N/A	2,207	1,943
Ttikalu UMEA Primary School	Ttikalu	Conditional Grant to Primary Education	N/A	1,935	1,199
St. Kizito Ttikalu Primary School	Ttikalu	Conditional Grant to Primary Education	N/A	3,356	1,654
LCII: WAMBAALE				7,919	3,933
Item: 263311 Conditional transfers for Primary Education					
Kirolo Primary School	Kirolo	Conditional Grant to Primary Education	N/A	2,615	1,227
Busikiri Muslim Primary School	Wambaale	Conditional Grant to Primary Education	N/A	2,499	1,267
Ssaayi Bright Day Primary School	Ssaayi	Conditional Grant to Primary Education	N/A	2,805	1,439
LG Function: Secondary Education				586,229	288,982
<i>Capital Purchases</i>					
Output: Classroom construction and rehabilitation				194,679	93,207
LCII: BUWAMBO				194,679	93,207
Item: 231001 Non Residential buildings (Depreciation)					
Construction of 4 classroom in Buwambo Seed Secondary School	Buwambo Seed Secondary School	Construction of Secondary Schools	Works Underway	194,679	93,207
<i>Lower Local Services</i>					
Output: Secondary Capitation(USE)(LLS)				391,550	195,775
LCII: BUWAMBO				53,578	26,789
Item: 263306 Conditional transfers for Secondary Salaries					
BUWAMBO SEED SECONDARY SCHOOL	Buwambo	Conditional Grant to Secondary Education	N/A	53,578	26,789
LCII: KAVULE - JAGALA				38,091	19,045
Item: 263306 Conditional transfers for Secondary Salaries					
ST EDWARDS COLLEGE GALAMBA	Galamba	Conditional Grant to Secondary Education	N/A	38,091	19,045
LCII: KIRYAMULI				219,893	109,947
Item: 263306 Conditional transfers for Secondary Salaries					

Vote: 555 Wakiso District**2014/15 Quarter 2****Details of Transfers to Lower Level Services and Capital Investment by LCIII**

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: GOMBE		<i>LCIV: KYADONDO</i>		978,777	423,815
LUGOBA SS	Kigoogwa	Conditional Grant to Secondary Education	N/A	219,893	109,947
LCII: MWEREERWE				79,987	39,994
Item: 263306 Conditional transfers for Secondary Salaries					
MWEREERWE SS	Mwereerwe	Conditional Grant to Secondary Education	N/A	79,987	39,994
Sector: Health				54,444	18,532
LG Function: Primary Healthcare				54,444	18,532
<i>Capital Purchases</i>					
Output: Other Capital				7,000	0
LCII: MIGADDE				7,000	0
Item: 231001 Non Residential buildings (Depreciation)					
Installation and Connection of hydro-power to Migadde HCII		Conditional Grant to PHC - development	Being Procured	7,000	0
<i>Lower Local Services</i>					
Output: Basic Healthcare Services (HCIV-HCII-LLS)				37,063	18,532
LCII: BUWAMBO				26,930	13,465
Item: 263101 LG Conditional grants					
BUWAMBO H/C IV		Conditional Grant to PHC- Non wage	N/A	26,930	13,465
LCII: GOMBE				2,172	1,086
Item: 263101 LG Conditional grants					
GOMBE		Conditional Grant to PHC- Non wage	N/A	2,172	1,086
LCII: MATUGGA				2,234	1,117
Item: 263101 LG Conditional grants					
MATUGGA		Conditional Grant to PHC- Non wage	N/A	2,234	1,117
LCII: MIGADDE				1,936	968
Item: 263101 LG Conditional grants					
MIGADDE		Conditional Grant to PHC- Non wage	N/A	1,936	968
LCII: TTIKALU - BUJUMBA				3,791	1,896
Item: 263101 LG Conditional grants					
TTIKALU		Conditional Grant to PHC- Non wage	N/A	3,791	1,896
Output: Standard Pit Latrine Construction (LLS.)				10,381	0
LCII: MIGADDE				10,381	0
Item: 321431 Conditional transfers to PHC - development					

Vote: 555 Wakiso District**2014/15 Quarter 2****Details of Transfers to Lower Level Services and Capital Investment by LCIII**

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: GOMBE		<i>LCIV: KYADONDO</i>		978,777	423,815
1 VIP Pit latrine at Migadde Health Centre II, Gombe Subcounty		Conditional Grant to PHC - development	N/A	10,381	0
Sector: Water and Environment				63,165	0
LG Function: Rural Water Supply and Sanitation				63,165	0
<i>Capital Purchases</i>					
Output: Shallow well construction				35,872	0
LCII: Not Specified				35,872	0
Item: 231001 Non Residential buildings (Depreciation)					
Construction of Motor Drilled Well		Conditional transfer for Rural Water	Not Started	35,872	0
Output: Borehole drilling and rehabilitation				27,293	0
LCII: Not Specified				27,293	0
Item: 231001 Non Residential buildings (Depreciation)					
Construction of Drilled Borehole		Conditional transfer for Rural Water	Not Started	27,293	0
Sector: Social Development				0	188
LG Function: Community Mobilisation and Empowerment				0	188
<i>Lower Local Services</i>					
Output: Community Development Services for LLGs (LLS)				0	188
LCII: GOMBE				0	188
Item: 263101 LG Conditional grants					
Operation Gombe S/C		Unspent balances - donor	N/A	0	188

Vote: 555 Wakiso District**2014/15 Quarter 2****Details of Transfers to Lower Level Services and Capital Investment by LCIII**

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: KIRA TOWN COUNCIL		<i>LCIV: KYADONDO</i>		1,965,828	984,036
Sector: Works and Transport				1,116,897	590,624
LG Function: District, Urban and Community Access Roads				1,116,897	590,624
<i>Capital Purchases</i>					
Output: Bridges for District and Urban Roads				49,000	40,000
LCII: KIRA				49,000	40,000
Item: 231003 Roads and bridges (Depreciation)					
Swamp raising of Nakiyanja Swamp in Kira TC	Town Council Road network	Other Transfers from Central Government	Works Underway	49,000	40,000
<i>Lower Local Services</i>					
Output: Urban paved roads Maintenance (LLS)				148,000	44,097
LCII: KYANNUNA				148,000	44,097
Item: 263204 Transfers to other govt. units					
KIRA TOWN COUNCIL PAVED ROADS MAINTENANCE	Selected roads	Other Transfers from Central Government	N/A	148,000	44,097
			(Outstanding payment)		
Output: Urban unpaved roads Maintenance (LLS)				917,972	506,327
LCII: KIRA				917,972	506,327
Item: 263204 Transfers to other govt. units					
KIRA TOWN COUCIL UNPAVED ROADS MAINTENANCE	Selected raods	Other Transfers from Central Government	N/A	917,972	506,327
Output: District Roads Maintainence (URF)				1,925	200
LCII: KIMWANYI				1,925	200
Item: 263104 Transfers to other govt. units					
Kasangati - Seeta (3.5km)		Other Transfers from Central Government	N/A	1,925	200
Sector: Education				742,281	343,140
LG Function: Pre-Primary and Primary Education				159,937	51,968
<i>Capital Purchases</i>					
Output: Latrine construction and rehabilitation				15,063	0
LCII: KIREKA				15,063	0
Item: 231001 Non Residential buildings (Depreciation)					
Construction of VIP Latrines at Kireka C/U Primary School	Kikajjo	Conditional Grant to SFG	N/A	15,063	0
Output: Provision of furniture to primary schools				14,000	0
LCII: BWEYOGERERE				14,000	0
Item: 231006 Furniture and fittings (Depreciation)					

Vote: 555 Wakiso District**2014/15 Quarter 2****Details of Transfers to Lower Level Services and Capital Investment by LCIII**

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: KIRA TOWN COUNCIL		<i>LCIV: KYADONDO</i>		1,965,828	984,036
Supply of 80 three seater school desks to UPE schools in Kira TC		LGMSD (Former LGDP)	N/A	14,000	0
<i>Lower Local Services</i>					
Output: Primary Schools Services UPE (LLS)				130,874	51,968
LCII: BWEYOGERERE				25,555	9,912
Item: 263311 Conditional transfers for Primary Education					
St Thomas BazaddeBweyogerere C/S Primary School	Bweyogerere	Conditional Grant to Primary Education	N/A	6,219	2,802
Bweyogerere C/U Primary School	Bweyogerere	Conditional Grant to Primary Education	N/A	8,986	3,031
Bweyogerere Muslim Primary School	Bweyogerere	Conditional Grant to Primary Education	N/A	6,219	2,097
Hassan Tourabi Primary School	Bweyogerere Kazinga	Conditional Grant to Primary Education	N/A	4,131	1,982
LCII: KIMWANYI				12,798	5,393
Item: 263311 Conditional transfers for Primary Education					
Kijabijjo Primary School	Kijabijjo	Conditional Grant to Primary Education	N/A	2,574	1,150
Nambogo Memorial Primary School	Nambogo	Conditional Grant to Primary Education	N/A	2,968	1,698
Melisa Nakwero Primary School	Nakwero	Conditional Grant to Primary Education	N/A	4,029	1,322
Kimwanyi UMEA Primary School	Kimwanyi	Conditional Grant to Primary Education	N/A	3,227	1,223
LCII: KIRA				14,743	6,747
Item: 263311 Conditional transfers for Primary Education					
Kitukutwe Primary School	Bulindo	Conditional Grant to Primary Education	N/A	5,797	1,401
Buwaate C/U Primary School	Buwaate	Conditional Grant to Primary Education	N/A	1,432	1,197
Kira Primary School	Kira	Conditional Grant to Primary Education	N/A	4,451	2,428
Bulindo Primary School	Bulindo	Conditional Grant to Primary Education	N/A	3,064	1,722
LCII: KIREKA				35,382	13,330

Vote: 555 Wakiso District**2014/15 Quarter 2****Details of Transfers to Lower Level Services and Capital Investment by LCIII**

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: KIRA TOWN COUNCIL		<i>LCIV: KYADONDO</i>		1,965,828	984,036
Item: 263311 Conditional transfers for Primary Education					
Kireka UMEA Primary School	Kireka	Conditional Grant to Primary Education	N/A	4,288	1,795
Kireka Home for the Mentally Handicapped P/S	Kireka	Conditional Grant to Primary Education	N/A	6,498	1,089
Kireka C/U Primary School	Kireka	Conditional Grant to Primary Education	N/A	4,444	1,975
Kamuli C/U Primary School	Kamuli	Conditional Grant to Primary Education	N/A	13,216	4,981
Kireka Army Primary School	Kireka	Conditional Grant to Primary Education	N/A	2,812	1,881
St Gonzaga Kamuli C/S Primary School	Kamuli	Conditional Grant to Primary Education	N/A	4,124	1,608
LCII: KIRINYA				14,185	4,935
Item: 263311 Conditional transfers for Primary Education					
St Joseph catholic P/S Kirinya	Kirinya	Conditional Grant to Primary Education	N/A	6,702	3,099
Kirinya C/U Primary School	Kirinya	Conditional Grant to Primary Education	N/A	7,484	1,835
LCII: KYALIWAJALA				28,211	11,652
Item: 263311 Conditional transfers for Primary Education					
Namugongo Girls Primary School	Namugongo	Conditional Grant to Primary Education	N/A	11,502	4,584
Buwaate C/S Primary School	Buwaate	Conditional Grant to Primary Education	N/A	3,451	1,288
Kyaliwajjala UMEA Primary School	Kyaliwajjala	Conditional Grant to Primary Education	N/A	6,980	1,600
Namugongo Boys Primary School	Namugongo	Conditional Grant to Primary Education	N/A	3,098	2,608
Namugongo mixed Primary School	Namugongo	Conditional Grant to Primary Education	N/A	3,179	1,572
LG Function: Secondary Education				582,344	291,172
<i>Capital Purchases</i>					
Output: Classroom construction and rehabilitation				222,689	111,345
LCII: KIRA				222,689	111,345

Vote: 555 Wakiso District**2014/15 Quarter 2****Details of Transfers to Lower Level Services and Capital Investment by LCIII**

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: KIRA TOWN COUNCIL		LCIV: KYADONDO		1,965,828	984,036
Item: 231001 Non Residential buildings (Depreciation)					
Last payment for Completion works on Clsaaroom block (6 classes), Multipurpose Hall; Rehabilitation works on the sanitation facilities (water borne toilets) and construction of school kitchen (Phase 1 and 2).	Kira Secondary School	Construction of Secondary Schools	Works Underway	222,689	111,345
<i>Lower Local Services</i>					
Output: Secondary Capitation(USE)(LLS)				359,655	179,827
LCII: BWEYOGGERERE				155,168	77,584
Item: 263306 Conditional transfers for Secondary Salaries					
STANDARD SS BWEYOGGERERE	Bweyogerere	Conditional Grant to Secondary Education	N/A	155,168	77,584
LCII: KIRA				126,665	63,333
Item: 263306 Conditional transfers for Secondary Salaries					
KIRA SS	Kira	Conditional Grant to Secondary Education	N/A	117,216	58,608
ST JAMES HIGH SCHOOL	Kira	Conditional Grant to Secondary Education	N/A	9,449	4,725
LCII: KIRINYA				77,822	38,911
Item: 263306 Conditional transfers for Secondary Salaries					
KIRINYA COU SS	Kirinya	Conditional Grant to Secondary Education	N/A	77,822	38,911
Sector: Health				70,449	41,585
LG Function: Primary Healthcare				70,449	41,585
<i>Lower Local Services</i>					
Output: NGO Hospital Services (LLS.)				16,679	8,340
LCII: KYALIWAJALA				16,679	8,340
Item: 263318 Conditional transfers for NGO Hospitals					
UGANDA MARTYRS HOSPITAL		Conditional Grant to NGO Hospitals	N/A	16,679	8,340
Output: NGO Basic Healthcare Services (LLS)				38,092	19,046
LCII: BWEYOGGERERE				17,010	8,505
Item: 263101 LG Conditional grants					
BWEYOGGERERE SDA		Conditional Grant to NGO Hospitals	N/A	4,312	2,156

Vote: 555 Wakiso District**2014/15 Quarter 2****Details of Transfers to Lower Level Services and Capital Investment by LCIII**

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: KIRA TOWN COUNCIL		<i>LCIV: KYADONDO</i>		1,965,828	984,036
WELLSPRING HEALTH CENTRE		Conditional Grant to NGO Hospitals	N/A	4,312	2,156
BWEYOGERERE HASSAN TURABI		Conditional Grant to NGO Hospitals	N/A	8,385	4,193
LCII: KIREKA Item: 263101 LG Conditional grants				8,385	4,193
KIREKA SDA		Conditional Grant to NGO Hospitals	N/A	8,385	4,193
LCII: KYALIWAJALA Item: 263101 LG Conditional grants				12,697	6,349
ZIA ANGELINA		Conditional Grant to NGO Hospitals	N/A	4,312	2,156
JJANDA		Conditional Grant to NGO Hospitals	N/A	8,385	4,193
Output: Basic Healthcare Services (HCIV-HCII-LLS)				15,678	14,199
LCII: BWEYOGERERE Item: 263101 LG Conditional grants				4,240	8,480
BWEYOGERERE H/C		Conditional Grant to PHC- Non wage	N/A	4,240	8,480
LCII: KIMWANYI Item: 263101 LG Conditional grants				2,268	1,134
KIMWANYI		Conditional Grant to PHC- Non wage	N/A	2,268	1,134
LCII: KIRA Item: 263101 LG Conditional grants				4,191	2,095
KIRA		Conditional Grant to PHC- Non wage	N/A	4,191	2,095
LCII: KIREKA Item: 263101 LG Conditional grants				2,859	1,430
KIREKA		Conditional Grant to PHC- Non wage	N/A	2,859	1,430
LCII: KIRINYA Item: 263101 LG Conditional grants				2,120	1,060
KIRINYA		Conditional Grant to PHC- Non wage	N/A	2,120	1,060
Sector: Social Development				36,200	8,688
LG Function: Community Mobilisation and Empowerment				36,200	8,688
Lower Local Services					
Output: Community Development Services for LLGs (LLS)				36,200	8,688

Vote: 555 Wakiso District**2014/15 Quarter 2****Details of Transfers to Lower Level Services and Capital Investment by LCIII**

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: KIRA TOWN COUNCIL		<i>LCIV: KYADONDO</i>		1,965,828	984,036
LCII: BWEYOGERERE				3,000	0
Item: 263101 LG Conditional grants					
Tusitukirewamu Abalema Development Group		LGMSD (Former LGDP)	N/A	3,000	0
LCII: KIMWANYI				6,500	2,000
Item: 263101 LG Conditional grants					
Bulindo Development Association		LGMSD (Former LGDP)	N/A	3,000	0
Kasokoso Agali Awamu Women's Group		LGMSD (Former LGDP)	N/A	3,500	2,000
LCII: KIRA				6,700	6,688
Item: 263101 LG Conditional grants					
Mukutogumu Intergrated Farmers' Association		LGMSD (Former LGDP)	N/A	3,000	0
CDD Groups		LGMSD (Former LGDP)	N/A	0	6,595
Kira Kiyinda Women		LGMSD (Former LGDP)	N/A	3,000	0
operation kira		LGMSD (Former LGDP)	N/A	400	93
Youth United Initiative		LGMSD (Former LGDP)	N/A	300	0
LCII: KIREKA				14,000	0
Item: 263101 LG Conditional grants					
Byabomuka Grower's Association		LGMSD (Former LGDP)	N/A	3,500	0
Sabagabo Saloon Works		LGMSD (Former LGDP)	N/A	3,500	0
Tukwasizewamu Kireka Women's Group		LGMSD (Former LGDP)	N/A	3,500	0
Bweyogerere Mothers Development group		LGMSD (Former LGDP)	N/A	3,500	0
LCII: KIRINYA				3,000	0
Item: 263101 LG Conditional grants					

Vote: 555 Wakiso District**2014/15 Quarter 2****Details of Transfers to Lower Level Services and Capital Investment by LCIII**

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: KIRA TOWN COUNCIL		<i>LCIV: KYADONDO</i>		1,965,828	984,036
New Mukisa Development Organisation		LGMSD (Former LGDP)	N/A	3,000	0
LCII: KYALIWAJALA				3,000	0
Item: 263101 LG Conditional grants					
Mbalwa Development Association		LGMSD (Former LGDP)	N/A	3,000	0

Vote: 555 Wakiso District**2014/15 Quarter 2****Details of Transfers to Lower Level Services and Capital Investment by LCIII**

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: MAKINDYE		<i>LCIV: KYADONDO</i>		1,268,572	300,724
Sector: Works and Transport				655,771	28,130
LG Function: District, Urban and Community Access Roads				655,771	28,130
<i>Lower Local Services</i>					
Output: Community Access Road Maintenance (LLS)				49,365	12,036
LCII: BUNAMWAYA				49,365	12,036
Item: 263104 Transfers to other govt. units					
MAKINDYE	Selected Road Network	Other Transfers from Central Government	N/A	49,365	12,036
SUBCOUNTY					
Output: District Roads Maintenance (URF)				606,406	16,095
LCII: BUNAMWAYA				40,030	14,895
Item: 263104 Transfers to other govt. units					
Seguku - Bunamwaya Road	Seguku - Bunamwaya (9.4km)	Other Transfers from Central Government	N/A	5,170	0
Mechanised Routine Maintenance of Lweza-Bunamwaya star(kitebi) (11.3km)		Other Transfers from Central Government	N/A	7,716	2,006
Mechanised Routine Maintenance of Namasumba - Ndejje - Kitiko (8.2km)		Other Transfers from Central Government	N/A	10,545	0
Mechanised Routine Maintenance of Seguku - Bunamwaya - Mutundwe (9.4km)		Other Transfers from Central Government	N/A	12,088	12,088
Namasumba - Ndejje - Kitiko Road	Namasumba - Ndejje - Kitiko (8.2km)	Other Transfers from Central Government	N/A	4,510	800
			(Maintenance done)		
LCII: MASSAJA				49,462	0
Item: 263104 Transfers to other govt. units					
Supply of Gravel material to Namasuba Masajja Road		Unspent balances – Conditional Grants	N/A	49,462	0
LCII: NDEJJE				312,650	200
Item: 263104 Transfers to other govt. units					
Namasuba-Ndejje-Kitiko (1.3km) graded to Bitumen standard using Property Rates Funds	Namasuba-Ndejje-Kitiko (1.3km)	Other Transfers from Central Government	N/A	300,000	0

Vote: 555 Wakiso District**2014/15 Quarter 2****Details of Transfers to Lower Level Services and Capital Investment by LCIII**

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: MAKINDYE		LCIV: KYADONDO		1,268,572	300,724
Kibiri - Ndejje (2.3km)		Other Transfers from Central Government	N/A	12,650	200
			(Maintenance done)		
LCII: Not Specified				162,414	0
Item: 263104 Transfers to other govt. units					
Road works using Property Rates Funds	selected roads	Locally Raised Revenues	N/A	62,414	0
Road works using Property Rates Funds		Unspent balances – Locally Raised Revenues	N/A	100,000	0
LCII: SEGUKU				41,851	1,000
Item: 263104 Transfers to other govt. units					
Seguku- Kasenge - Buddo Road	Seguku- Kasenge - Buddo (10km)	Other Transfers from Central Government	N/A	5,500	1,000
			(Maintenance done)		
Lubowa - Lweza Road	Lubowa - Lweza Road (2.5Km)	Other Transfers from Central Government	N/A	11,403	0
Mechanised Routine Maintenance of Seguku - Bunamwaya-Mutundwe (89.4km)		Other Transfers from Central Government	N/A	12,088	0
Mechanised Routine Maintenance of Seguku - Kasenge - Buddo		Other Transfers from Central Government	N/A	12,860	0
Sector: Education				482,804	233,377
LG Function: Pre-Primary and Primary Education				93,184	38,567
Lower Local Services					
Output: Primary Schools Services UPE (LLS)				93,184	38,567
LCII: BUNAMWAYA				16,317	6,720
Item: 263311 Conditional transfers for Primary Education					
Bunamwaya C/S Primary School	Bunamwaya	Conditional Grant to Primary Education	N/A	5,117	2,229
Nyanama Moslem Primary School	Nyanama	Conditional Grant to Primary Education	N/A	5,104	1,739
Bunamwaya C/U Primary School	Bunamwaya	Conditional Grant to Primary Education	N/A	6,096	2,752
LCII: BUSABALA				7,936	4,020
Item: 263311 Conditional transfers for Primary Education					

Vote: 555 Wakiso District**2014/15 Quarter 2****Details of Transfers to Lower Level Services and Capital Investment by LCIII**

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: MAKINDYE		<i>LCIV: KYADONDO</i>		1,268,572	300,724
Kigo - Lunya Primary School	Kigo	Conditional Grant to Primary Education	N/A	5,165	2,304
Busabala Primary School	Busabala	Conditional Grant to Primary Education	N/A	2,771	1,716
LCII: MASSAJA				33,952	14,174
Item: 263311 Conditional transfers for Primary Education					
Namasuba UMEA Primary School	Namasuba	Conditional Grant to Primary Education	N/A	8,238	3,461
Masajja UMEA Primary School	Masajja	Conditional Grant to Primary Education	N/A	6,552	2,383
Kibiri C/u Primary School		Conditional Grant to Primary Education	N/A	6,164	2,846
St. Pius Masajja Primary School	Masajja	Conditional Grant to Primary Education	N/A	5,321	2,861
St. Kizito P/S Kibiri		Conditional Grant to Primary Education	N/A	7,676	2,623
LCII: MUTUNGO				12,504	4,113
Item: 263311 Conditional transfers for Primary Education					
Mutungo Kitiiko Primary School	Mutungo Kitiko	Conditional Grant to Primary Education	N/A	5,709	1,695
Kigo Prisons Primary School	Kigo	Conditional Grant to Primary Education	N/A	6,795	2,418
LCII: NDEJJE				12,499	5,170
Item: 263311 Conditional transfers for Primary Education					
Lubugumu UMEA Primary School	Lubugumu	Conditional Grant to Primary Education	N/A	5,423	2,981
Ndejje C/S Primary School	Ndejje	Conditional Grant to Primary Education	N/A	7,076	2,189
LCII: SEGUKU				9,976	4,368
Item: 263311 Conditional transfers for Primary Education					
St. Gyaviira Lweza Primary School	Lweza	Conditional Grant to Primary Education	N/A	6,171	1,936
Sseguku Primary School	Sseguku	Conditional Grant to Primary Education	N/A	3,805	2,432
LG Function: Secondary Education				389,621	194,810
<i>Lower Local Services</i>					

Vote: 555 Wakiso District**2014/15 Quarter 2****Details of Transfers to Lower Level Services and Capital Investment by LCIII**

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: MAKINDYE		<i>LCIV: KYADONDO</i>		1,268,572	300,724
Output: Secondary Capitation(USE)(LLS)				389,621	194,810
LCII: BUNAMWAYA				111,988	55,994
Item: 263306 Conditional transfers for Secondary Salaries					
AGGREY	Bunamwaya	Conditional Grant to	N/A	111,988	55,994
MEMORIAL SS		Secondary Education			
LCII: MASSAJA				99,215	49,608
Item: 263306 Conditional transfers for Secondary Salaries					
AGROLINKS		Conditional Grant to	N/A	99,215	49,608
ACADEMY		Secondary Education			
NAMASUBA					
LCII: NDEJJE				80,036	40,018
Item: 263306 Conditional transfers for Secondary Salaries					
LUBUGUMU JAMIA	Lubugumu	Conditional Grant to	N/A	80,036	40,018
HIGH SCHOOL		Secondary Education			
LCII: Not Specified				98,382	49,191
Item: 263306 Conditional transfers for Secondary Salaries					
AWEGYS		Conditional Grant to	N/A	9,588	4,794
CHRISTIAN		Secondary Education			
COMPREHENSIVE SS					
GLOBAL HARVEST		Conditional Grant to	N/A	88,794	44,397
SS		Secondary Education			
Sector: Health				78,336	39,029
LG Function: Primary Healthcare				78,336	39,029
<i>Lower Local Services</i>					
Output: NGO Hospital Services (LLS.)				16,957	8,340
LCII: SEGUKU				16,957	8,340
Item: 263318 Conditional transfers for NGO Hospitals					
WAGAGAI HC		Conditional Grant to	N/A	16,957	8,340
		NGO Hospitals			
Output: NGO Basic Healthcare Services (LLS)				25,395	12,697
LCII: MASSAJA				16,770	8,385
Item: 263101 LG Conditional grants					
LUFUKA VALLEY		Conditional Grant to	N/A	8,385	4,193
H/C		NGO Hospitals			
ST. APOLLO H/C		Conditional Grant to	N/A	8,385	4,193
		NGO Hospitals			
LCII: MUTUNGO				4,312	2,156
Item: 263101 LG Conditional grants					
ST. MAGDALENE -		Conditional Grant to	N/A	4,312	2,156
LWEZA		NGO Hospitals			

Vote: 555 Wakiso District**2014/15 Quarter 2****Details of Transfers to Lower Level Services and Capital Investment by LCIII**

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: MAKINDYE		<i>LCIV: KYADONDO</i>		1,268,572	300,724
LCII: SEGUKU				4,312	2,156
Item: 263101 LG Conditional grants					
ATOM MEDICAL CARE		Conditional Grant to NGO Hospitals	N/A	4,312	2,156
Output: Basic Healthcare Services (HCIV-HCII-LLS)				35,984	17,992
LCII: BUNAMWAYA				2,087	1,044
Item: 263101 LG Conditional grants					
BUNAMWAYA		Conditional Grant to PHC- Non wage	N/A	2,087	1,044
LCII: MUTUNDWE				2,411	1,205
Item: 263101 LG Conditional grants					
MUTUNDWE		Conditional Grant to PHC- Non wage	N/A	2,411	1,205
LCII: MUTUNGO				2,015	1,008
Item: 263101 LG Conditional grants					
MUTUNGO		Conditional Grant to PHC- Non wage	N/A	2,015	1,008
LCII: NDEJJE				26,988	13,494
Item: 263101 LG Conditional grants					
NDEJJE H/C IV		Conditional Grant to PHC- Non wage	N/A	26,988	13,494
LCII: SEGUKU				2,483	1,241
Item: 263101 LG Conditional grants					
SEGUKU		Conditional Grant to PHC- Non wage	N/A	2,483	1,241
Sector: Water and Environment				51,660	0
LG Function: Rural Water Supply and Sanitation				51,660	0
<i>Capital Purchases</i>					
Output: Spring protection				9,440	0
LCII: BUSABALA				9,440	0
Item: 231007 Other Fixed Assets (Depreciation)					
Spring Protection		Conditional transfer for Rural Water	Not Started	9,440	0
Output: Shallow well construction				6,667	0
LCII: Not Specified				6,667	0
Item: 231001 Non Residential buildings (Depreciation)					
Construction of Hand Dug Well		Conditional transfer for Rural Water	Not Started	6,667	0
Output: Borehole drilling and rehabilitation				35,553	0
LCII: Not Specified				35,553	0
Item: 231001 Non Residential buildings (Depreciation)					

Vote: 555 Wakiso District**2014/15 Quarter 2****Details of Transfers to Lower Level Services and Capital Investment by LCIII**

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: MAKINDYE		<i>LCIV: KYADONDO</i>		1,268,572	300,724
Construction of Drilled Borehole		Conditional transfer for Rural Water	Not Started	27,293	0
Rehabilitation of Borehole		Conditional transfer for Rural Water	N/A	8,260	0
Sector: Social Development				0	188
LG Function: Community Mobilisation and Empowerment				0	188
<i>Lower Local Services</i>					
Output: Community Development Services for LLGs (LLS)				0	188
LCII: BUNAMWAYA				0	188
Item: 263101 LG Conditional grants					
Operation Makindye S/C		LGMSD (Former LGDP)	N/A	0	188

Vote: 555 Wakiso District**2014/15 Quarter 2****Details of Transfers to Lower Level Services and Capital Investment by LCIII**

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: NABWERU		<i>LCIV: KYADONDO</i>		450,415	210,198
Sector: Works and Transport				34,639	16,109
LG Function: District, Urban and Community Access Roads				34,639	16,109
<i>Lower Local Services</i>					
Output: Community Access Road Maintenance (LLS)				17,138	16,109
LCII: MAGANJO				17,138	16,109
Item: 263104 Transfers to other govt. units					
NABWERU	Selected Road Network	Other Transfers from Central Government	N/A	17,138	16,109
SUBCOUNTY					
Output: District Roads Maintenance (URF)				17,501	0
LCII: KAWANDA				3,520	0
Item: 263104 Transfers to other govt. units					
Kawanda - Kayunga Road	Kawanda - Kayunga (6.4km)	Other Transfers from Central Government	N/A	3,520	0
LCII: WAMALA				13,981	0
Item: 263104 Transfers to other govt. units					
Mechanised Routine Maintenance of Nabweru - Wamala (6.5km)	Nabweru - Wamala (6.5km)	Other Transfers from Central Government	N/A	9,774	0
Nabweru - Wamala Road	Nabweru - Wamala (7.7km)	Other Transfers from Central Government	N/A	4,207	0
Sector: Education				357,299	177,833
LG Function: Pre-Primary and Primary Education				27,680	13,024
<i>Lower Local Services</i>					
Output: Primary Schools Services UPE (LLS)				27,680	13,024
LCII: MAGANJO				23,107	10,586
Item: 263311 Conditional transfers for Primary Education					
Sam Iga Memorial Primary School	Maganjo	Conditional Grant to Primary Education	N/A	2,873	1,548
Kannyange Primary School		Conditional Grant to Primary Education	N/A	5,478	2,723
Maganjo UMEA Primary School	Maganjo	Conditional Grant to Primary Education	N/A	7,592	3,327
Jinja Kaloli Primary School	Maganjo	Conditional Grant to Primary Education	N/A	7,164	2,988
LCII: NAKYESANJA				4,573	2,438
Item: 263311 Conditional transfers for Primary Education					
Nakyesanja Primary School	Nakyesanja	Conditional Grant to Primary Education	N/A	4,573	2,438
LG Function: Secondary Education				329,619	164,809

Vote: 555 Wakiso District**2014/15 Quarter 2****Details of Transfers to Lower Level Services and Capital Investment by LCIII**

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: NABWERU		<i>LCIV: KYADONDO</i>		450,415	210,198
<i>Lower Local Services</i>					
Output: Secondary Capitation(USE)(LLS)				329,619	164,809
LCII: MAGANJO				329,619	164,809
Item: 263306 Conditional transfers for Secondary Salaries					
SAM IGA	Maganjo	Conditional Grant to	N/A	189,239	94,619
MEMORIAL		Secondary Education			
COLLEGE					
BRIGHT FUTURE	Maganjo	Conditional Grant to	N/A	140,380	70,190
VOC SSS		Secondary Education			
Sector: Health				37,137	6,069
<i>LG Function: Primary Healthcare</i>				<i>37,137</i>	<i>6,069</i>
<i>Capital Purchases</i>					
Output: Maternity ward construction and rehabilitation				25,000	0
LCII: WAMALA				25,000	0
Item: 231001 Non Residential buildings (Depreciation)					
Upgrading of Nassolo	Nassolo Wamala HCII	Conditional Grant to	Being Procured	25,000	0
Wamala HCII		PHC - development			
Maternity Ward					
<i>Lower Local Services</i>					
Output: NGO Basic Healthcare Services (LLS)				4,312	2,156
LCII: MAGANJO				4,312	2,156
Item: 263101 LG Conditional grants					
JINJA KALOLI H/C		Conditional Grant to	N/A	4,312	2,156
		NGO Hospitals			
Output: Basic Healthcare Services (HCIV-HCII-LLS)				7,825	3,912
LCII: KAWANDA				3,723	1,862
Item: 263101 LG Conditional grants					
KAWANDA		Conditional Grant to	N/A	3,723	1,862
		PHC- Non wage			
LCII: MAGANJO				1,986	993
Item: 263101 LG Conditional grants					
MAGANJO		Conditional Grant to	N/A	1,986	993
		PHC- Non wage			
LCII: WAMALA				2,116	1,058
Item: 263101 LG Conditional grants					
WAMALA		Conditional Grant to	N/A	2,116	1,058
		PHC- Non wage			
Sector: Social Development				21,340	10,188
<i>LG Function: Community Mobilisation and Empowerment</i>				<i>21,340</i>	<i>10,188</i>
<i>Lower Local Services</i>					
Output: Community Development Services for LLGs (LLS)				21,340	10,188
LCII: KAWANDA				400	95

Vote: 555 Wakiso District**2014/15 Quarter 2****Details of Transfers to Lower Level Services and Capital Investment by LCIII**

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: NABWERU		<i>LCIV: KYADONDO</i>		450,415	210,198
Item: 263101 LG Conditional grants					
Operation Nabweru		LGMSD (Former LGDP)	N/A	400	95
LCII: MAGANJO				16,350	10,093
Item: 263101 LG Conditional grants					
CDD groups Nabweru		LGMSD (Former LGDP)	N/A	0	10,093
Kagoma Foundation for Disability in Development		LGMSD (Former LGDP)	N/A	2,500	0
Kawempe A Upper zone united group		LGMSD (Former LGDP)	N/A	1,850	0
Lukadde Kwekulakulanya group		LGMSD (Former LGDP)	N/A	2,000	0
Basmart Decorators and Catering		LGMSD (Former LGDP)	N/A	2,500	0
Basoga Youth Development Association		LGMSD (Former LGDP)	N/A	2,500	0
Opportunity for all		LGMSD (Former LGDP)	N/A	2,500	0
Wekembe Kawempe Market Vender's Catering serivces		LGMSD (Former LGDP)	N/A	2,500	0
LCII: WAMALA				4,590	0
Item: 263101 LG Conditional grants					
Kisimu Active Group		LGMSD (Former LGDP)	N/A	2,000	0
ICODE		LGMSD (Former LGDP)	N/A	2,590	0

Vote: 555 Wakiso District**2014/15 Quarter 2****Details of Transfers to Lower Level Services and Capital Investment by LCIII**

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: NANGABO		<i>LCIV: KYADONDO</i>		987,289	539,592
Sector: Works and Transport				205,005	172,999
LG Function: District, Urban and Community Access Roads				205,005	172,999
<i>Lower Local Services</i>					
Output: Community Access Road Maintenance (LLS)				21,543	22,411
LCII: NANGABO				21,543	22,411
Item: 263104 Transfers to other govt. units					
NANGABO	Selected Road Network	Other Transfers from	N/A	21,543	22,411
SUBCOUNTY		Central Government			
Output: District Roads Maintenance (URF)				183,462	150,588
LCII: KABUBBU				3,850	0
Item: 263104 Transfers to other govt. units					
Manyangwa - Katabaana Road	Manyangwa - Katabaana Road	Other Transfers from	N/A	3,850	0
		Central Government			
LCII: KITEEZI				150,783	143,501
Item: 263104 Transfers to other govt. units					
Kitezi - Kiti-Buwambo - Namulonge Road	Kitezi - Kiti-Buwambo - Namulonge (20.2km),	Other Transfers from	N/A	11,110	2,000
		Central Government			
			(Maintenance done)		
Kawempe - Namalere Road	Kawempe - Namalere (4km)	Other Transfers from	N/A	2,200	0
		Central Government			
Periodic Maintenance of Kiteezi - Kiti - Buwambo - Namulonge (20.2km)		Other Transfers from	N/A	132,200	136,229
		Central Government			
			(Maintenance done)		
Mechanised Routine Maintenance of Kawempe - Namalere (4.1km)		Other Transfers from	N/A	5,273	5,272
		Central Government			
			(Maintenance done)		
LCII: MASOOLI				9,602	6,687
Item: 263104 Transfers to other govt. units					
Nangabo - Kitetika - Komamboga Road	Nangabo - Kitetika - Komamboga (5.3km)	Other Transfers from	N/A	2,915	0
		Central Government			
Mechanised Routine Maintenance of Nangabo - Kitetika - Komamboga (5.2km)		Other Transfers from	N/A	6,687	6,687
		Central Government			
			(Maintenance done)		
LCII: Not Specified				5,995	0

Vote: 555 Wakiso District**2014/15 Quarter 2****Details of Transfers to Lower Level Services and Capital Investment by LCIII**

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: NANGABO		<i>LCIV: KYADONDO</i>		987,289	539,592
Item: 263104 Transfers to other govt. units					
Kitagobwa - Mawule - Kasozi Road	Kitagobwa - Mawule - Kasozi (10.9km)	Other Transfers from Central Government	N/A	5,995	0
LCII: WAMPEEWO				11,252	0
Item: 263104 Transfers to other govt. units					
Mechanised Routine Maintenance of Luteete - Kiteezi - Kawanda (8.2km)	Luteete - Kiteezi - Kawanda (8.2km)	Other Transfers from Central Government	N/A	6,687	0
Luteete - Kitezi - Kawanda Road	Luteete - Kitezi - Kawanda (8.3km)	Other Transfers from Central Government	N/A	4,565	0
LCII: WATTUBA				1,980	400
Item: 263104 Transfers to other govt. units					
Wattuba - Jokorera (3.6km)		Other Transfers from Central Government	N/A	1,980	400
			(Maintenance done)		
Sector: Education				632,916	283,146
LG Function: Pre-Primary and Primary Education				150,666	40,645
<i>Capital Purchases</i>					
Output: Classroom construction and rehabilitation				48,472	0
LCII: KATADDE				48,472	0
Item: 231001 Non Residential buildings (Depreciation)					
Completion of a 2 classroom block with an office constructed at Katadde P/S		LGMSD (Former LGDP)	Being Procured	48,472	0
Output: Latrine construction and rehabilitation				15,163	0
LCII: BULAMU				15,163	0
Item: 231001 Non Residential buildings (Depreciation)					
Construction of VIP Latrines at Kasangati Muslim Primary School	Kireka	Conditional Grant to SFG	N/A	15,163	0
<i>Lower Local Services</i>					
Output: Primary Schools Services UPE (LLS)				87,031	40,645
LCII: BULAMU				3,268	2,054
Item: 263311 Conditional transfers for Primary Education					
Kasangati Muslim Primary School	Bulamu	Conditional Grant to Primary Education	N/A	3,268	2,054
LCII: GAYAZA				28,925	13,185
Item: 263311 Conditional transfers for Primary Education					

Vote: 555 Wakiso District**2014/15 Quarter 2****Details of Transfers to Lower Level Services and Capital Investment by LCIII**

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: NANGABO		<i>LCIV: KYADONDO</i>		987,289	539,592
St Theresa Gayaza Girls Primary School		Conditional Grant to Primary Education	N/A	5,756	2,934
Gayaza Junior School	Gayaza	Conditional Grant to Primary Education	N/A	8,449	3,656
St. John Bosco Gayaza Boys		Conditional Grant to Primary Education	N/A	4,362	2,021
Gayaza C/U Primary School	Gayaza	Conditional Grant to Primary Education	N/A	6,511	3,182
St. Goretti Kazinga Primary School	Gayaza	Conditional Grant to Primary Education	N/A	3,846	1,392
LCII: KABUBBU				3,336	2,179
Item: 263311 Conditional transfers for Primary Education					
Sir Appolo Kaggwa Mem Sch	Manyangwa	Conditional Grant to Primary Education	N/A	3,336	2,179
LCII: KATADDE				13,823	6,468
Item: 263311 Conditional transfers for Primary Education					
St. Kizito Kiti Primary School		Conditional Grant to Primary Education	N/A	3,682	1,488
St. Joseph Katadde Primary School	Katadde	Conditional Grant to Primary Education	N/A	1,912	1,304
Kkata C/U Primary School	Kkata	Conditional Grant to Primary Education	N/A	3,941	1,919
Mayirikiti Moslem Primary School	Mayirikiti	Conditional Grant to Primary Education	N/A	4,288	1,756
LCII: KITEEZI				13,308	7,784
Item: 263311 Conditional transfers for Primary Education					
Kiteezi Primary School	Kiteezi Bumbu	Conditional Grant to Primary Education	N/A	3,696	1,551
St. Paul Kitagobwa Primary School	Kiteezi	Conditional Grant to Primary Education	N/A	4,240	2,464
Kiteezi Centre for Disabled Primary School	Kiteezi	Conditional Grant to Primary Education	N/A	2,968	1,793
Kitegomba C/U Primary School		Conditional Grant to Primary Education	N/A	2,404	1,976

Vote: 555 Wakiso District**2014/15 Quarter 2****Details of Transfers to Lower Level Services and Capital Investment by LCIII**

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: NANGABO		<i>LCIV: KYADONDO</i>		987,289	539,592
LCII: MASOOLI				3,036	1,874
Item: 263311 Conditional transfers for Primary Education					
Masooli Primary School	Masooli	Conditional Grant to Primary Education	N/A	3,036	1,874
LCII: WAMPEEWO				8,497	3,230
Item: 263311 Conditional transfers for Primary Education					
Wampeewo Primary School	Wampeewo	Conditional Grant to Primary Education	N/A	8,497	3,230
LCII: WATTUBA				12,839	3,873
Item: 263311 Conditional transfers for Primary Education					
Kabunza Primary School	Kabunza	Conditional Grant to Primary Education	N/A	8,606	1,769
Wattuba UMEA Primary School	Wattuba	Conditional Grant to Primary Education	N/A	4,233	2,103
LG Function: Secondary Education				482,250	242,501
<i>Lower Local Services</i>					
Output: Secondary Capitation(USE)(LLS)				482,250	242,501
LCII: GAYAZA				27,236	13,618
Item: 263306 Conditional transfers for Secondary Salaries					
SPIRE H/S GAYAZA	Gayaza	Conditional Grant to Secondary Education	N/A	27,236	13,618
LCII: MASOOLI				16,258	8,129
Item: 263306 Conditional transfers for Secondary Salaries					
MASOOLI SS	Masooli	Conditional Grant to Secondary Education	N/A	16,258	8,129
LCII: Not Specified				72,675	36,337
Item: 263306 Conditional transfers for Secondary Salaries					
STAFFORD H/S		Conditional Grant to Secondary Education	N/A	72,675	36,337
LCII: WAMPEEWO				149,763	76,258
Item: 263306 Conditional transfers for Secondary Salaries					
MIREMBE SSS-BUNADDU		Conditional Grant to Secondary Education	N/A	32,820	17,786
COMPREHENSIVE COLLEGE KITETIKA	Kitetika	Conditional Grant to Secondary Education	N/A	116,943	58,471
LCII: WATTUBA				216,318	108,159
Item: 263306 Conditional transfers for Secondary Salaries					
IQRA HIGH SCHOOL	Wattuba	Conditional Grant to Secondary Education	N/A	77,867	38,933

Vote: 555 Wakiso District**2014/15 Quarter 2****Details of Transfers to Lower Level Services and Capital Investment by LCIII**

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: NANGABO		<i>LCIV: KYADONDO</i>		987,289	539,592
MATUGGA GIRLS SSS	Kabunza	Conditional Grant to Secondary Education	N/A	95,375	47,688
ST ROZA COLLEGE SCHOOL		Conditional Grant to Secondary Education	N/A	43,077	21,538
Sector: Health				122,700	75,352
LG Function: Primary Healthcare				122,700	75,352
<i>Lower Local Services</i>					
Output: NGO Hospital Services (LLS.)				63,910	31,955
LCII: WATTUBA				63,910	31,955
Item: 263318 Conditional transfers for NGO Hospitals					
SAIDAH ABUBAKAR		Conditional Grant to NGO Hospitals	N/A	63,910	31,955
Output: NGO Basic Healthcare Services (LLS)				25,155	12,578
LCII: BULAMU				8,385	4,193
Item: 263101 LG Conditional grants					
MIREMBE HEALTH CENTRE		Conditional Grant to NGO Hospitals	N/A	8,385	4,193
LCII: KABUBBU				8,385	4,193
Item: 263101 LG Conditional grants					
KABUBBU		Conditional Grant to NGO Hospitals	N/A	8,385	4,193
LCII: WATTUBA				8,385	4,193
Item: 263101 LG Conditional grants					
TAQWA HEALTH CENTRE		Conditional Grant to NGO Hospitals	N/A	8,385	4,193
Output: Basic Healthcare Services (HCIV-HCII-LLS)				33,635	20,219
LCII: KITEEZI				2,268	4,536
Item: 263101 LG Conditional grants					
NAMALERE		Conditional Grant to PHC- Non wage	N/A	2,268	4,536
LCII: WAMPEEWO				27,609	13,804
Item: 263101 LG Conditional grants					
KASANGATI H/C IV		Conditional Grant to PHC- Non wage	N/A	27,609	13,804
LCII: WATTUBA				3,759	1,879
Item: 263101 LG Conditional grants					
WATTUBA		Conditional Grant to PHC- Non wage	N/A	3,759	1,879
Output: Standard Pit Latrine Construction (LLS.)				0	10,600
LCII: WAMPEEWO				0	10,600

Vote: 555 Wakiso District**2014/15 Quarter 2****Details of Transfers to Lower Level Services and Capital Investment by LCIII**

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: NANGABO		<i>LCIV: KYADONDO</i>		987,289	539,592
Item: 321431 Conditional transfers to PHC - development					
1 VIP Pit latrine at Kasangati Health Centre IV, Nangabo Sub county		Conditional Grant to PHC- Non wage	N/A	0	10,600
Sector: Water and Environment				26,668	0
LG Function: Rural Water Supply and Sanitation				26,668	0
<i>Capital Purchases</i>					
Output: Shallow well construction				26,668	0
LCII: KABUBBU				26,668	0
Item: 231001 Non Residential buildings (Depreciation)					
Construction of Hand Dug Well		Conditional transfer for Rural Water	Not Started	26,668	0
Sector: Social Development				0	8,095
LG Function: Community Mobilisation and Empowerment				0	8,095
<i>Lower Local Services</i>					
Output: Community Development Services for LLGs (LLS)				0	8,095
LCII: NANGABO				0	8,095
Item: 263101 LG Conditional grants					
CDD Groups		LGMSD (Former LGDP)	N/A	0	8,095

Vote: 555 Wakiso District**2014/15 Quarter 2****Details of Transfers to Lower Level Services and Capital Investment by LCIII**

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: NANSANA TOWN COUNCIL		<i>LCIV: KYADONDO</i>		1,062,991	496,702
Sector: Works and Transport				1,027,723	483,093
LG Function: District, Urban and Community Access Roads				1,027,723	483,093
<i>Capital Purchases</i>					
Output: Bridges for District and Urban Roads				15,000	14,950
LCII: NANSANA EAST				15,000	14,950
Item: 231003 Roads and bridges (Depreciation)					
Supply and Installation of Culverts for Road Bottlenecks		Other Transfers from Central Government	Completed	15,000	14,950
<i>Lower Local Services</i>					
Output: Urban paved roads Maintenance (LLS)				765,034	328,498
LCII: NANSANA EAST				765,034	328,498
Item: 263204 Transfers to other govt. units					
NANSANA TOWN COUNCIL PAVED ROADS MAINTENANCE	Selected roads	Other Transfers from Central Government	N/A	765,034	328,498
			(Humps& stonepitching)		
Output: Urban unpaved roads Maintenance (LLS)				247,689	139,645
LCII: NANSANA EAST				247,689	139,645
Item: 263204 Transfers to other govt. units					
NANSANA TOWN COUNCIL UNPAVED ROADS MAINTENANCE	Selected roads	Other Transfers from Central Government	N/A	247,689	139,645
Sector: Education				29,218	10,489
LG Function: Pre-Primary and Primary Education				29,218	10,489
<i>Lower Local Services</i>					
Output: Primary Schools Services UPE (LLS)				29,218	10,489
LCII: KAZO				13,063	4,082
Item: 263311 Conditional transfers for Primary Education					
Kazo Mixed Day and Boarding P/ S	Kazo Central II	Conditional Grant to Primary Education	N/A	7,212	2,105
Kazo C/U Primary School	Kazo	Conditional Grant to Primary Education	N/A	5,852	1,978
LCII: NANSANA EAST				2,765	1,428
Item: 263311 Conditional transfers for Primary Education					
Nansana SDA Primary School	Nansana East II	Conditional Grant to Primary Education	N/A	2,765	1,428
LCII: NANSANA WEST				13,390	4,979
Item: 263311 Conditional transfers for Primary Education					

Vote: 555 Wakiso District**2014/15 Quarter 2****Details of Transfers to Lower Level Services and Capital Investment by LCIII**

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: NANSANA TOWN COUNCIL		<i>LCIV: KYADONDO</i>		1,062,991	496,702
St. Joseph Nansana C/S P/S	Nansana Town Council	Conditional Grant to Primary Education	N/A	7,388	2,978
Nansana C/U Primary School	Nansana	Conditional Grant to Primary Education	N/A	6,001	2,001
Sector: Health				6,050	3,025
LG Function: Primary Healthcare				6,050	3,025
<i>Lower Local Services</i>					
Output: Basic Healthcare Services (HCIV-HCII-LLS)				6,050	3,025
LCII: NABWERU SOUTH				3,934	1,967
Item: 263101 LG Conditional grants					
NABWERU		Conditional Grant to PHC- Non wage	N/A	3,934	1,967
LCII: NANSANA WEST				2,116	1,058
Item: 263101 LG Conditional grants					
NANSANA		Conditional Grant to PHC- Non wage	N/A	2,116	1,058
Sector: Social Development				0	95
LG Function: Community Mobilisation and Empowerment				0	95
<i>Lower Local Services</i>					
Output: Community Development Services for LLGs (LLS)				0	95
LCII: NANSANA EAST				0	95
Item: 263101 LG Conditional grants					
Operation Nansana TC		LGMSD (Former LGDP)	N/A	0	95

Vote: 555 Wakiso District**2014/15 Quarter 2****Details of Transfers to Lower Level Services and Capital Investment by LCIII**

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: Not Specified		<i>LCIV: KYADONDO</i>		69,478	45,832
Sector: Education				69,478	34,739
LG Function: Secondary Education				69,478	34,739
<i>Lower Local Services</i>					
Output: Secondary Capitation(USE)(LLS)				69,478	34,739
LCII: Not Specified				69,478	34,739
Item: 263306 Conditional transfers for Secondary Salaries					
BUWAGGA SS		Conditional Grant to Secondary Education	N/A	26,680	13,340
ST JOHN NTEBETEBE		Conditional Grant to Secondary Education	N/A	42,799	21,399
Sector: Social Development				0	11,093
LG Function: Community Mobilisation and Empowerment				0	11,093
<i>Lower Local Services</i>					
Output: Community Development Services for LLGs (LLS)				0	11,093
LCII: Not Specified				0	11,093
Item: 263101 LG Conditional grants					
CDD groups		LGMSD (Former LGDP)	N/A	0	11,093
Namayumba TC					

Vote: 555 Wakiso District**2014/15 Quarter 2****Details of Transfers to Lower Level Services and Capital Investment by LCIII**

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: NANSANA TOWN COUNCIL		<i>LCIV: Not Specified</i>		0	8,095
<i>Sector: Social Development</i>				<i>0</i>	<i>8,095</i>
<i>LG Function: Community Mobilisation and Empowerment</i>				<i>0</i>	<i>8,095</i>
<i>Lower Local Services</i>					
Output: Community Development Services for LLGs (LLS)				0	8,095
LCII: Not Specified				0	8,095
Item: 263101 LG Conditional grants					
CDD Nansana TC		Not Specified	N/A	0	8,095

Vote: 555 Wakiso District**2014/15 Quarter 2****Details of Transfers to Lower Level Services and Capital Investment by LCIII**

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: Not Specified		<i>LCIV: Not Specified</i>		48,572	31,566
Sector: Education				31,572	0
LG Function: Pre-Primary and Primary Education				31,572	0
<i>Capital Purchases</i>					
Output: Latrine construction and rehabilitation				31,572	0
LCII: Not Specified				31,572	0
Item: 231001 Non Residential buildings (Depreciation)					
Payment of completed works for VIP Pit Latrines for FY 2013/14		Conditional Grant to SFG	N/A	31,572	0
Sector: Health				17,000	0
LG Function: Primary Healthcare				17,000	0
<i>Capital Purchases</i>					
Output: Other Capital				17,000	0
LCII: Not Specified				17,000	0
Item: 231001 Non Residential buildings (Depreciation)					
Acquisition of land titles for selected Health Facilities	District Wide in selected Health Units	Conditional Grant to PHC - development	Not Started	17,000	0
Sector: Social Development				0	31,566
LG Function: Community Mobilisation and Empowerment				0	31,566
<i>Lower Local Services</i>					
Output: Community Development Services for LLGs (LLS)				0	31,566
LCII: Not Specified				0	31,566
Item: 263101 LG Conditional grants					
operation Wakiso TC		Not Specified	N/A	0	93
Operation Nangabo		Not Specified	N/A	0	93
CDD Kakiri		Not Specified	N/A	0	11,093
Operation Namayumba sub county		Not Specified	N/A	0	93
Operation Bussi		Not Specified	N/A	0	316
CDD Ssisa		Not Specified	N/A	0	9,293
CDD Masulita		Not Specified	N/A	0	10,493
Operation Nsangi		Not Specified	N/A	0	93

Vote: 555 Wakiso District**2014/15 Quarter 2****Checklist for QUARTER 2 Performance Report Submission**

This is an automated checklist which shows whether data has been entered into the areas which are required for a complete quarterly submission. It does not verify the quality of the data that has been entered. A complete checklist is therefore a necessary, but not sufficient condition for a satisfactory submission.

Revenue Performance

The tables below show whether information has been for revenue performance and the associated narrative section:

Overall Receipts

Vote Function, Project and Program	LG Revenues
LG Revenue Data	Data In

Revenue Narrative

Vote Function, Project and Program	Narrative
Overall Revenue Narrative	Data In

Workplan Performance Reports

The tables below show whether the required information for a complete submission for each department workplan performance reports have been prepared.

Workplan Revenues

Department Workplan	Workplan Revenues
1a Administration	Data In
2 Finance	Data In
3 Statutory Bodies	Data In
4 Production and Marketing	Data In
5 Health	Data In
6 Education	Data In
7a Roads and Engineering	Data In
7b Water	Data In
8 Natural Resources	Data In
9 Community Based Services	Data In
10 Planning	Data In
11 Internal Audit	Data In

Expenditures on Outputs

Department Workplan	Workplan Expenditur
1a Administration	Data In
2 Finance	Data In
3 Statutory Bodies	Data In

Vote: 555 Wakiso District**2014/15 Quarter 2****Checklist for QUARTER 2 Performance Report Submission**

4	Production and Marketing	Data In
5	Health	Data In
6	Education	Data In
7a	Roads and Engineering	Data In
7b	Water	Data In
8	Natural Resources	Data In
9	Community Based Services	Data In
10	Planning	Data In
11	Internal Audit	Data In

Output Indicators and Location

Department Workplan		Indicator Level	Location + Description	Reasons + Challenges
1a	Administration	Data In	Data In	Data In
2	Finance	Data In	Data In	Data In
3	Statutory Bodies	Data In	Data In	Data In
4	Production and Marketing	Data In	Data In	Data In
5	Health	Data In	Data In	Data In
6	Education	Data In	Data In	Data In
7a	Roads and Engineering	Data In	Data In	Data In
7b	Water	Data In	Data In	Data In
8	Natural Resources	Data In	Data In	Data In
9	Community Based Services	Data In	Data In	Data In
10	Planning	Data In	Data In	Data In
11	Internal Audit	Data In	Data In	Data In

Workplan Narrative

Department Workplan		Narrative
1a	Administration	Data In
2	Finance	Data In
3	Statutory Bodies	Data In
4	Production and Marketing	Data In
5	Health	Data In
6	Education	Data In
7a	Roads and Engineering	Data In
7b	Water	Data In
8	Natural Resources	Data In
9	Community Based Services	Data In
10	Planning	Data In
11	Internal Audit	Data In