
Vote: 555 Wakiso District

2013/14 Quarter 3

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 2013/14. 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: 07/08/2014

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

Vote: 555 Wakiso District**2013/14 Quarter 3****Summary: Overview of Revenues and Expenditures****Overall Revenue Performance**

<i>UShs 000's</i>	Cumulative Receipts		Performance
	Approved Budget	Cumulative Receipts	% Budget Received
1. Locally Raised Revenues	9,271,263	6,853,905	74%
2a. Discretionary Government Transfers	5,712,210	3,573,549	63%
2b. Conditional Government Transfers	36,235,037	26,255,162	72%
2c. Other Government Transfers	4,865,053	2,991,722	61%
3. Local Development Grant	1,835,581	1,560,244	85%
4. Donor Funding	795,158	538,312	68%
Total Revenues	58,714,301	41,772,893	71%

Overall Expenditure Performance

<i>UShs 000's</i>	Cumulative Releases and Expenditure			Performance		
	Approved Budget	Cumulative Releases	Cumulative Expenditure	% Budget Released	% Budget Spent	% Releases Spent
1a Administration	3,855,831	2,911,723	2,830,036	76%	73%	97%
2 Finance	3,637,883	2,653,750	2,621,226	73%	72%	99%
3 Statutory Bodies	2,165,028	1,622,071	1,530,398	75%	71%	94%
4 Production and Marketing	3,426,781	3,026,895	2,954,699	88%	86%	98%
5 Health	7,339,906	4,067,460	3,750,544	55%	51%	92%
6 Education	27,904,572	20,174,704	19,809,784	72%	71%	98%
7a Roads and Engineering	6,229,798	3,958,495	3,318,283	64%	53%	84%
7b Water	972,899	743,730	361,410	76%	37%	49%
8 Natural Resources	804,420	390,868	324,436	49%	40%	83%
9 Community Based Services	958,427	638,026	508,194	67%	53%	80%
10 Planning	1,078,979	555,002	547,236	51%	51%	99%
11 Internal Audit	339,777	165,806	165,760	49%	49%	100%
Grand Total	58,714,302	40,908,529	38,722,006	70%	66%	95%
<i>Wage Rec't:</i>	28,439,572	17,960,198	17,891,786	63%	63%	100%
<i>Non Wage Rec't:</i>	19,322,183	15,139,691	14,495,050	78%	75%	96%
<i>Domestic Dev't</i>	10,157,388	7,279,657	5,907,324	72%	58%	81%
<i>Donor Dev't</i>	795,158	528,983	427,845	67%	54%	81%

Summary of Cumulative Receipts, disbursements and Expenditure for FY 2013/14

The Cumulative receipts at the closure of the Third quarter of the Financial Year 2013 /14 were Uganda Shs. 41,772,893,000 against shs.58,714,301,000 representing a performance of 71% from all sources of which 40,908,529,000 had been released to sectors and these included also multi - sectoral transfers to LLGs. Balance of shs. 864,364,000 is attributed to property rates which remained on various revenue collection accounts pending receiving community project proposals to be financed in Rating Areas of Kira TC, Nansana TC, Makindye, Ssisa, and Katabi Sub counties.

The Cumulative Central Government Transfers as at the end of second Quarter was shs.31,260,346,000 against planned of shs.32,837,121,000 which is 73% performance against the standard of 75%. Other Government Transfers as at the end of the Quarter was Shs. 2,991,722,000

Summary: Overview of Revenues and Expenditures

against planned of Shs. 3,648,790,500 which is 61% due to some sources' outturn being zero by close of Q3.

Locally raised revenues performed at 74% (which was 6,853,905,000 against the planned 6,953,448,000 by close of quarter three). The relatively good performance is attributed to Town council revenue mobilization. For the district other causes of shortfall persisted i.e low level of compliance by hotel and institutional managers in respect of Hotel Tax and Local Service Tax and also rate payers were reluctant to pay.

LLGs disbursements were as follows:

District Unconditional Grant was shs. 599millions for Sub counties, Local Revenue retained at sub counties and Town Councils was shs. 5,153 millions and LGMSD was shs. 714millions for both Sub counties and Town Councils, NAADs to all LLGs was shs. 980 millions and Urban Unconditional Grant both wage and non wage was shs. 953.700 millions, and Urban roads maintenance was 1,400 millions by close of Q3.

Unspent balance shs. 1,928.025 millions was because of the following reasons which remained from Q2 for some capital projects in Water, Health and Works where procurement process had not been completed due requirements of mandatory display periods and clearance from the Solicitor General.

The low outputs from road sector was due to the change in policy for road maintenance which requested for Force on Account modalities, works delayed because of late recruitment of road gangs especially for labour based routine maintenance, low output for mechanical road maintenance due to general mechanical breakdown of road equipments, and the Community Access Road funds of 260 millions were released late in December 2013 by Uganda Road Fund (URF) and disbursements to sub counties were expected in early Q3. Construction of Pit Latrines in UPE schools had not been completed hence no payments made under SFG funds and also rehabilitation works of Nakyesanja Primary school had not yet been issued certificate of payment by close of Q3.

Vote: 555 Wakiso District**2013/14 Quarter 3****Summary: Cummulative Revenue Performance**

<i>UShs 000's</i>	Cumulative Receipts		Performance
	Approved Budget	Cumulative Receipts	% Budget Received
1. Locally Raised Revenues	9,271,263	6,853,905	74%
Registration of Businesses	65,190	45,202	69%
Development Tax	71,071	76,118	107%
FORESTRY CHARGES	52,500	1,005	2%
Occupational Permits	39,928	105,732	265%
Other Fees and Charges	77,400	60,379	78%
Park Fees	1,055,214	723,783	69%
Land Fees	290,000	239,283	83%
Market/Gate Charges	693,799	237,201	34%
Miscellaneous	128,000	17,938	14%
Inspection Fees	1,261,081	1,310,513	104%
Public Health Licences	50,000	26,375	53%
Rent & Rates from other Gov't Units	299,673	325,904	109%
Local Service Tax	1,342,723	851,730	63%
Local Hotel Tax	322,611	198,039	61%
Business licences	1,365,578	1,074,218	79%
Agency Fees	65,000	19,553	30%
Advertisements/Billboards	97,600	100,165	103%
Unspent balances – Locally Raised Revenues	652,378	652,378	100%
Property related Duties/Fees	1,341,516	788,390	59%
2a. Discretionary Government Transfers	5,712,210	3,573,549	63%
District Unconditional Grant - Non Wage	1,743,645	1,303,027	75%
Transfer of District Unconditional Grant - Wage	1,992,507	1,335,384	67%
Transfer of Urban Unconditional Grant - Wage	968,671	179,678	19%
Urban Unconditional Grant - Non Wage	1,007,387	755,460	75%
2b. Conditional Government Transfers	36,235,037	26,255,162	72%
Conditional Grant to Women Youth and Disability Grant	42,003	31,503	75%
Conditional Grant to Primary Salaries	12,020,871	8,126,770	68%
Conditional Grant to Secondary Education	3,243,784	3,243,783	100%
Conditional Grant to Secondary Salaries	7,994,638	5,312,220	66%
Conditional Grant to SFG	210,652	179,054	85%
Conditional Grant to Urban Water	160,000	120,000	75%
Conditional transfer for Rural Water	676,876	575,344	85%
Conditional Transfers for Non Wage Community Polytechnics	129,193	129,189	100%
Conditional Transfers for Non Wage Technical & Farm Schools	98,040	98,040	100%
Conditional Grant to Tertiary Salaries	370,239	228,779	62%
Conditional Grant to Primary Education	712,821	712,821	100%
Conditional Grant to PHC Salaries	4,396,107	2,275,966	52%
Conditional Grant to PHC- Non wage	466,018	349,596	75%
Conditional Grant to PHC - development	197,781	168,114	85%
Conditional Transfers for Non Wage Technical Institutes	171,220	171,219	100%
Conditional Grant to NGO Hospitals	366,881	275,160	75%
Conditional Grant to IFMS Running Costs	30,000	21,591	72%
Conditional Grant to Functional Adult Lit	46,048	34,536	75%
Conditional Grant to DSC Chairs' Salaries	23,400	0	0%
Conditional Grant to District Natural Res. - Wetlands (Non Wage)	12,205	9,153	75%
Conditional Grant to District Hospitals	213,945	160,458	75%

Vote: 555 Wakiso District**2013/14 Quarter 3****Summary: Cummulative Revenue Performance**

<i>UShs 000's</i>	Cumulative Receipts		Performance
	Approved Budget	Cumulative Receipts	% Budget Received
Conditional Grant to Community Devt Assistants Non Wage	34,720	26,040	75%
Conditional Grant to Agric. Ext Salaries	87,133	60,745	70%
Conditional Grant for NAADS	2,068,061	2,068,060	100%
Conditional Grant to PAF monitoring	109,958	82,470	75%
Construction of Secondary Schools	740,000	629,000	85%
Conditional transfers to Contracts Committee/DSC/PAC/Land Boards, etc.	28,120	20,832	74%
Conditional transfers to Councillors allowances and Ex- Gratia for LLGs	142,680	31,500	22%
Conditional transfers to DSC Operational Costs	90,857	68,142	75%
Conditional transfers to Production and Marketing	171,479	128,609	75%
Conditional transfers to Salary and Gratuity for LG elected Political Leaders	177,840	73,500	41%
Conditional transfers to School Inspection Grant	102,815	77,112	75%
Conditional transfers to Special Grant for PWDs	87,694	65,769	75%
Conditional Transfers for Primary Teachers Colleges	367,472	367,472	100%
NAADS (Districts) - Wage	421,485	316,114	75%
Sanitation and Hygiene	22,000	16,500	75%
2c. Other Government Transfers	4,865,053	2,991,722	61%
PCY	14,000	5,000	36%
PLE - PRIVATE SCHOOLS	300,000	49,231	16%
Roads maintenance- URF	3,312,128	2,466,036	74%
SCI VECTOR CONTROL	16,000	0	0%
Ministry of Gender / Women Councils	3,000	0	0%
UNEB - PLE	63,119	60,000	95%
CAIIP	24,855	0	0%
Other Transfers from Central Government/Mock	400,000	0	0%
Ministry of Health / POLIO	91,758	91,726	100%
LRDP	615,513	319,729	52%
MW PAF3	2,000	0	0%
MTRAC	22,680	0	0%
3. Local Development Grant	1,835,581	1,560,244	85%
LGMSD (Former LGDP)	1,835,581	1,560,244	85%
4. Donor Funding	795,158	538,312	68%
Partners in Development	50,000	25,653	51%
Mildmay	144,000	13,036	9%
PREFA		26,365	
Global Fund /GAVI	99,166	7,342	7%
World Wide Fund	34,000	8,500	25%
UNICEF	467,992	450,817	96%
ACODE		6,600	
Total Revenues	58,714,301	41,772,893	71%

(i) Cummulative Performance for Locally Raised Revenues

The expected Local revenue was Shs. 6,953,446,500 for quarter three and realized is Shs. 6,853,905,000 which is 99%. Property rate duties, Land fees, LST, rates from other government units, Inspection fees, performed reasonable well between 61 to 265%. Direct payment of Business Licenses Fees by Taxpayer resulted into low noncompliance of the taxes in time hence reduced defaulters by close of Q3, Local Hotel Tax to non submission of return by Hotel manager and lack of follow up by the level sub county chiefs.

Summary: Cummulative Revenue Performance

(ii) Cummulative Performance for Central Government Transfers

The expected releases from Ministry of Finance Planning and Economic Development for both unconditional and conditional grants were shs. 34,332,039,000 and realized shs. 31,260,346,000 which was 73% performance against standard of 75%. There was general underperformance in salaries due to migration of staff to decentralized payroll modalities which resulted into delays in payment of salaries among all categories of district staff hence performing at an average of 62% against standard 75%. Although transfers like capitation for UPE schools, USE schools and non wage component for Tertiary institutions performed at 100%.

(iii) Cummulative Performance for Donor Funding

By the end of the Q3 the District had received Shs. 538.312millions against the planned 795,158,000 as Donor grant; this only reflected a 68%. The underperformance was caused by a low realization of the donor fund under Global Fund (GAVI) which was at 7%, Partner in Development 0%, and Mild may which was at only 9%.

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

<i>UShs Thousand</i>	Approved Budget	Cumulative Outturn	% Budget	Plan for Quarter	Quarter Outturn	% Q Plan
A: Breakdown of Workplan Revenues:						
<i>Recurrent Revenues</i>	3,573,742	2,723,835	76%	893,436	713,037	80%
Conditional Grant to IFMS Running Costs	30,000	21,591	72%	7,500	6,591	88%
Conditional Grant to PAF monitoring	46,470	34,853	75%	11,618	11,618	100%
Locally Raised Revenues	432,324	364,883	84%	108,081	128,903	119%
Multi-Sectoral Transfers to LLGs	2,104,742	1,612,783	77%	526,186	372,475	71%
District Unconditional Grant - Non Wage	199,369	184,433	93%	49,842	65,020	130%
Transfer of District Unconditional Grant - Wage	760,837	505,293	66%	190,209	128,431	68%
<i>Development Revenues</i>	282,089	187,888	67%	70,522	85,018	121%
Donor Funding	50,000	25,653	51%	12,500	25,653	205%
LGMSD (Former LGDP)	129,273	109,007	84%	32,318	42,402	131%
Locally Raised Revenues	10,000	0	0%	2,500	0	0%
Multi-Sectoral Transfers to LLGs	92,816	53,228	57%	23,204	16,964	73%
Total Revenues	3,855,831	2,911,723	76%	963,958	798,056	83%
B: Overall Workplan Expenditures:						
<i>Recurrent Expenditure</i>	3,573,742	2,684,293	75%	893,436	696,193	78%
Wage	1,148,112	661,243	58%	287,028	128,431	45%
Non Wage	2,425,630	2,023,050	83%	606,408	567,762	94%
<i>Development Expenditure</i>	282,089	145,742	52%	70,522	59,277	84%
Domestic Development	232,089	120,089	52%	58,022	33,624	58%
Donor Development	50,000	25,653	51%	12,500	25,653	205%
Total Expenditure	3,855,831	2,830,036	73%	963,958	755,469	78%
C: Unspent Balances:						
<i>Recurrent Balances</i>		39,542	1%			
<i>Development Balances</i>		42,146	15%			
Domestic Development		42,146	18%			
Donor Development		0	0%			
Total Unspent Balance (Provide details as an annex)		81,687	2%			

The departmental cumulative receipts were 2,911.723 millions against the Annual Planned 3,855.831 millions by close of Q3 representing 76% performance against the standard 75%. Increase in planned revenues were noted because of the upward trend in locally raised revenues and unconditional grant which fund the majority share of the department budget, and support has been received from Donor funding of the information department by close of Q3.

The departmental cumulative expenditure was 2,830.036 millions against the Annual Planned 3,855.831 millions by close of Q3 representing 73% performance against the standard 75%. Decline in overall expenditures were noted because of the shortfalls in iwage component for the department, LLGs not funding the department as planned, and unutilized LDG funds under Capacity Building Grant which fund the majority share of the department budget by close of Q3.

The departmental Cumulative unspent balance was 81.687millions (2%) by close of Q3 due to unspent allocations of multisectoral transfers to LLGs and Capacity Building Grant of 42.146millions met for CBG workshops (activities) and were forwarded to be implemented in Q4 due to delay in issuance of Local Purchase Order under IFMS to securing service providers to undertake the activities.

Vote: 555 Wakiso District**2013/14 Quarter 3****Workplan 1a: Administration**

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

Unspent funds will cater for Capacity Building activities which have been rolled to Q4 due to delays in issuing LPOs under IFMS to service providers to carry out the activities.

(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	2000	268
Availability and implementation of LG capacity building policy and plan		yes
%age of LG establish posts filled	80	75
No. of monitoring visits conducted		2
No. of monitoring reports generated		2
No. of motorcycles purchased	1	0
Function Cost (UShs '000)	3,855,831	2,830,036
Cost of Workplan (UShs '000):	3,855,831	2,830,036

The major expenditure area was facilitation for officers while on official duties and engagements with ministries, Salary for Administration staff paid, 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, coordinated the Katikiro of Buganda's visit to Wakiso District Headquarters on the ETTOFALI project, celebrated Women's Day at Katabi subcounty and capacity building activities of district councilors and some heads of department were conducted in revenue mobilization and performance improvement for District Public Accounts Committee (DPAC) members, Field visits to verify staff against payroll conducted in all 21 LLGs, Validation and Printing of Payroll and Payslips of all District Staff done, Mentored LLGs Staff ie TCs, SASs, Chairpersons and SAAs, (21 LLGs), Computer Training for Parish Chiefs, CDOs and Health Workers, 6 Senior Management meetings conducted, 13 Customized Radio Programme for Wakiso District was aired out on CBS FM, 1 Administrative check and control visits conducted in 64 government aided schools and 17 government health centre's as well as progressive farmers for NAADS programme visited. Run an Advert to solicit for service providers of Works, Supplies and Services for FY 2014/15 and also held pre- bid meeting for potential service providers.

Workplan 2: Finance**(i) Highlights of Revenue and Expenditure**

<i>UShs Thousand</i>	Approved Budget	Cumulative Outturn	% Budget	Plan for Quarter	Quarter Outturn	% Q Plan
A: Breakdown of Workplan Revenues:						
<i>Recurrent Revenues</i>	3,597,128	2,638,818	73%	899,282	764,334	85%
Conditional Grant to PAF monitoring	9,985	7,489	75%	2,496	2,496	100%
Locally Raised Revenues	502,706	391,741	78%	125,677	129,450	103%
Multi-Sectoral Transfers to LLGs	2,615,749	1,890,258	72%	653,937	521,514	80%
District Unconditional Grant - Non Wage	212,764	158,188	74%	53,191	50,874	96%
Transfer of District Unconditional Grant - Wage	255,924	191,142	75%	63,981	60,000	94%
<i>Development Revenues</i>	40,755	14,932	37%	10,189	4,964	49%
Multi-Sectoral Transfers to LLGs	40,755	14,932	37%	10,189	4,964	49%
Total Revenues	3,637,883	2,653,750	73%	909,471	769,298	85%
B: Overall Workplan Expenditures:						
<i>Recurrent Expenditure</i>	3,597,128	2,606,294	72%	899,282	749,418	83%
Wage	498,933	266,262	53%	124,733	60,000	48%
Non Wage	3,098,195	2,340,031	76%	774,549	689,418	89%
<i>Development Expenditure</i>	40,755	14,932	37%	10,189	5,799	57%
Domestic Development	40,755	14,932	37%	10,189	5,799	57%
Donor Development	0	0		0	0	
Total Expenditure	3,637,883	2,621,226	72%	909,471	755,217	83%
C: Unspent Balances:						
<i>Recurrent Balances</i>		32,524	1%			
<i>Development Balances</i>		0	0%			
Domestic Development		0	0%			
Donor Development		0				
Total Unspent Balance (Provide details as an annex)		32,524	1%			

The department cumulative receipt totaled to Shs. 2,653.750 millions against the planned Shs.3,637.883millions by the end of Q3. This represents 73% performance against the standard 75%. Multi-sectoral transfers contributed a lot to this performance because of the LLGs transfers of 72% distributions for LLCs by LLGs through the department for unconditional grant and Locally Raised Revenue.

The cumulative total expenditure was Shs.2,621.226millions out of which Shs. 266.262 millions paid salaries and 2,340.031millions went to non wage.

The unspent balance totaled to Shs.32.524millions will cater for earmarked fund to procure a vehicle for revenue mobilization and unspent allocations for multisectoral form LLGs.

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

Unspent balance is earmarked for the procurement of a vehicle which is still under the procurement process in the office of the Solicitor general waiting for his opinion on the contract.

(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**2013/14 Quarter 3****Workplan 2: Finance**

<i>Function, Indicator</i>	Approved Budget and Planned outputs	Cumulative Expenditure and Performance
Date for submitting the Annual Performance Report	30/06/2013	11/10/13
Value of LG service tax collection	7814719000	540017269
Value of Hotel Tax Collected	95960000	60040000
Value of Other Local Revenue Collections	3142413000	4399702232
Date of Approval of the Annual Workplan to the Council	30/06/2014	27/02/2014
Date for presenting draft Budget and Annual workplan to the Council	30/06/2014	12/03/2014
Date for submitting annual LG final accounts to Auditor General	30/09/2014	28/09/2013
Function Cost (UShs '000)	3,637,883	2,621,226
Cost of Workplan (UShs '000):	3,637,883	2,621,226

Prepared 3 monthly financial reports to Executive committee, Prepared cash flow Budgets, Paid staff salaries, Transferred funds to all LLGs, Monitored and mentored 15 LLGs revenue staff, Up dated revenue data, Collected revenue for the district and Held 3 budget desk meetings. Laid the Draft Budget for FY 2014/15 on 12th/03/2014, Cash flow statement prepared for the Q3, Prepared 3 consolidated Local revenue collection reports for 15 Sub counties of Nangabo, Busukuma, Nabweru, Gombe, Makindye, Wakiso, Katabi, Ssisa, Nsangi, Kakiri, Masuliita, Namayumba, Kasanje, Bussi and Mende, 15 LLGs supervised and mentored on new planning and budgeting guidelines, 105 Bank Reconciliation Statements reviewed, 3 Financial statements prepared and submitted to DEC, 1 District accountability report prepared and submitted to relevant authorities.

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>	2,084,028	1,621,865	78%	521,007	576,116	111%
Conditional Grant to DSC Chairs' Salaries	23,400	0	0%	5,850	0	0%
Conditional transfers to Contracts Committee/DSC/PA	28,120	20,832	74%	7,030	6,772	96%
Conditional Grant to PAF monitoring	10,120	7,590	75%	2,530	2,530	100%
Conditional transfers to DSC Operational Costs	90,857	68,142	75%	22,714	22,714	100%
Conditional transfers to Salary and Gratuity for LG ele	177,840	73,500	41%	44,460	1,500	3%
Conditional transfers to Councillors allowances and Ex	142,680	31,500	22%	35,670	10,500	29%
Locally Raised Revenues	537,584	439,402	82%	134,396	166,911	124%
Multi-Sectoral Transfers to LLGs	921,933	771,657	84%	230,483	288,768	125%
District Unconditional Grant - Non Wage	82,109	157,371	192%	20,527	57,451	280%
Transfer of District Unconditional Grant - Wage	69,385	51,871	75%	17,346	18,970	109%
<i>Development Revenues</i>	81,000	206	0%	20,250	0	0%
Locally Raised Revenues	80,000	0	0%	20,000	0	0%
Multi-Sectoral Transfers to LLGs	1,000	206	21%	250	0	0%
Total Revenues	2,165,028	1,622,071	75%	541,257	576,116	106%
B: Overall Workplan Expenditures:						
<i>Recurrent Expenditure</i>	2,084,028	1,530,192	73%	521,007	517,035	99%
Wage	281,605	89,416	32%	70,401	20,470	29%
Non Wage	1,802,423	1,440,776	80%	450,606	496,565	110%
<i>Development Expenditure</i>	81,000	206	0%	20,250	0	0%
Domestic Development	81,000	206	0%	20,250	0	0%
Donor Development	0	0		0	0	
Total Expenditure	2,165,028	1,530,398	71%	541,257	517,035	96%
C: Unspent Balances:						
<i>Recurrent Balances</i>		91,672	4%			
<i>Development Balances</i>		0	0%			
Domestic Development		0	0%			
Donor Development		0				
Total Unspent Balance (Provide details as an annex)		91,672	4%			

The departmental cumulative receipts were 1,622.071 millions against the Annual Planned 2,165.028 millions by close of Q3 representing 74% performance against the standard 75%. The Wakiso DSC substantive chairperson had not accessed the payroll thus no release for the DSC chairpersons' salary so far made, more district council sittings and committees were held against the planned, which were funded mainly under the local revenue and much of the conditional funds are expected in Q4 specifically the Ex-gratia and Gratuity for elected leaders thus their underperformance by close of Q3.

The departmental cumulative expenditure was 1,530.398 millions against the Annual Planned 2,165.028 millions by close of Q3 representing 71% performance against the standard 75%. The funds so far released against gratuity and Ex-gratia by Q3 had not been spent hence underperformance in expenditures compared to the revenues received by the sector.

The departmental Cumulative unspent balance was 91.672 millions (4%) by close of Q3 of which 40 millions is earmarked for the procurement of the District van, the DSC operation costs, councilors' allowances and ex-gratia for LC1 and LCII whose payment will be effected in Q4, and balances on Multi-sectoral Transfers to LLGs.

Vote: 555 Wakiso District**2013/14 Quarter 3****Workplan 3: Statutory Bodies**

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

Unspent will cater for the procurement of the District Van, the DSC operation costs, councilors' allowances and ex-gratia for LC1 and LCII whose payment will be effected in Q4, and balances on Multi-sectoral Transfers to LLGs.

(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	90
No. of Land board meetings	12	6
No. of Auditor Generals queries reviewed per LG	22	29
No. of LG PAC reports discussed by Council	4	1
Function Cost (UShs '000)	2,165,028	1,530,398
Cost of Workplan (UShs '000):	2,165,028	1,530,398

Held two council meetings, 5 committee meetings, remunerated the District Executive committee and Speaker, facilitated all council and committee meetings, communicated council and committee resolutions and recommendations respectively, maintained council vehicles and equipment. PAC and District Land Board held the mandatory meetings and produced the quarterly reports. Under DSC, the following was done: 09 staffs appointment made, 358 Confirmed in Appointment, 01 Retired on Medical grounds, 02 Disciplinary cases handled, 05 Noting Interdiction, 48 staff were regularized in appointment, and 03 staff left for study leave.

Workplan 4: Production and Marketing**(i) Highlights of Revenue and Expenditure**

<i>UShs Thousand</i>	Approved Budget	Cumulative Outturn	% Budget	Plan for Quarter	Quarter Outturn	% Q Plan
A: Breakdown of Workplan Revenues:						
<i>Recurrent Revenues</i>	1,233,838	804,011	65%	308,459	213,488	69%
Conditional Grant to Agric. Ext Salaries	87,133	60,745	70%	21,783	7,397	34%
Conditional transfers to Production and Marketing	79,440	59,580	75%	19,860	19,860	100%
NAADS (Districts) - Wage	421,485	316,114	75%	105,371	105,371	100%
Locally Raised Revenues	107,585	49,728	46%	26,896	17,764	66%
Multi-Sectoral Transfers to LLGs	232,831	128,121	55%	58,208	29,579	51%
District Unconditional Grant - Non Wage	45,491	22,415	49%	11,373	6,115	54%
Transfer of District Unconditional Grant - Wage	259,873	167,307	64%	64,968	27,401	42%
<i>Development Revenues</i>	2,192,943	2,222,884	101%	720,574	1,133,125	157%
Conditional Grant for NAADS	2,068,061	2,068,060	100%	689,354	1,034,030	150%
Conditional transfers to Production and Marketing	92,039	69,029	75%	23,010	23,010	100%
LGMSD (Former LGDP)	27,000	20,060	74%	6,750	10,350	153%
Locally Raised Revenues	3,000	0	0%	750	0	0%
Multi-Sectoral Transfers to LLGs	2,843	65,735	2312%	711	65,735	9249%
Total Revenues	3,426,781	3,026,895	88%	1,029,033	1,346,612	131%
B: Overall Workplan Expenditures:						
<i>Recurrent Expenditure</i>	1,233,838	797,480	65%	308,459	247,044	80%
Wage	791,059	515,423	65%	197,765	159,133	80%
Non Wage	442,779	282,057	64%	110,695	87,911	79%
<i>Development Expenditure</i>	2,192,943	2,157,219	98%	720,574	1,110,736	154%
Domestic Development	2,192,943	2,157,219	98%	720,574	1,110,736	154%
Donor Development	0	0		0	0	
Total Expenditure	3,426,781	2,954,699	86%	1,029,033	1,357,780	132%
C: Unspent Balances:						
<i>Recurrent Balances</i>		6,530	1%			
<i>Development Balances</i>		65,665	3%			
Domestic Development		65,665	3%			
Donor Development		0				
Total Unspent Balance (Provide details as an annex)		72,196	2%			

The departmental cumulative receipts were 3,026.895millions against the Annual Planned 3,426.781millions by close of Q3 representing 88% performance against the standard 75%.

The department's average revenue performance was 87% a total of shs 804.011millions was received out of the expected shs 925.379millions as recurrent expenditure, locally raised revenue and multi – sectoral transfers to LLGs that performed at an average of 51% against the standard of 75%. The development expenditure performed at 101% as NAADS component development at 100% and other grants at 75% against the standard of 75%. The Best performance was by multi – sectoral transfers tpo LLGs which recorded 2312% attributed to construction of Bweyogerere market structures in Kira Town Council but earlier not planned.

The departmental cumulative expenditure was 2,954.699millions against the Annual Planned 3,426.781millions by close of Q3 representing 86% performance against the standard 75%.

The departmental Cumulative unspent balance was 72.196millions (2%) by close of Q3 of which 65.665millions of unspent balance was for NAADS which included funds for planned activities like Procure Tyres and insurance cover for the NAADS vehicle, remittances to selected LLGs for Q3 not yet effective due to IFMS delays, and because the NAADS funds are not released in equal installments the balance also includes salaries for the DNC for part of the Q4 quarter, 6.530millions for production office to vehicle maintenance which had experienced delays in procurement.

Vote: 555 Wakiso District**2013/14 Quarter 3****Workplan 4: Production and Marketing**

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

Unspent balances will cater for NAADS wages for Q4 and Operation costs for District Production Office as departmental vehicle maintenance costs.

(ii) Highlights of Physical Performance

<i>Function, Indicator</i>	Approved Budget and Planned outputs	Cumulative Expenditure and Performance
Function: 0181 Agricultural Advisory Services		
No. of functional Sub County Farmer Forums	23	23
No. of farmers accessing advisory services	8850	5942
No. of farmer advisory demonstration workshops	0	531
No. of farmers receiving Agriculture inputs	8850	2682
Function Cost (US\$ '000)	2,333,254	2,160,866
Function: 0182 District Production Services		
No. of livestock vaccinated	20000	6000
No. of livestock by type undertaken in the slaughter slabs	16000	10713
No. of fish ponds constructed and maintained	1	0
Quantity of fish harvested	2420872	538079
No. of tsetse traps deployed and maintained	2500	0
Function Cost (US\$ '000)	1,028,621	781,033
Function: 0183 District Commercial Services		
No of awareness radio shows participated in	2	0
No. of trade sensitisation meetings organised at the district/Municipal Council	2	1
No of businesses inspected for compliance to the law	120	88
No of businesses issued with trade licenses	50000	0
No of awareness radio shows participated in	1	0
No of businesses assisted in business registration process	12	0
No. of enterprises linked to UNBS for product quality and standards	12	0
No. of market information reports disseminated	4	3
No of cooperative groups supervised	120	109
No. of cooperative groups mobilised for registration	30	30
No. of cooperatives assisted in registration	30	42
No. and name of hospitality facilities (e.g. Lodges, hotels and restaurants)	2000	0
No. and name of new tourism sites identified	2	2
No. of opportunities identified for industrial development	2	0
No. of producer groups identified for collective value addition support	4	1
No. of value addition facilities in the district	6	0
A report on the nature of value addition support existing and needed	Yes	no
No. of Tourism Action Plans and regulations developed	1	0
Function Cost (US\$ '000)	64,906	12,800
Cost of Workplan (US\$ '000):	3,426,781	2,954,699

NAADS: DNC salaries paid for 3 months, 2 DFF meetings held. Internal Audit facilitated carry audit of NAADS activities in LLGS, DPO's office supported carry out support supervision. DEC facilitated to

Workplan 4: Production and Marketing

Monitor NAADFS activities in LLGs. Advisory services offered to farmers groups. Farmers selection conducted. FSF 2389 & MOF 293 selected. Procurement of inputs initiated in most LLGs. Distributed inputs to farmers. FSF 1589 & MOF 188

Production Office: Agric competition & Show held at gayaza trading center. 8 farmers awarded prizes. Supported collection of agro statistics. Facilitated vet lab activities 33 samples submitted and analysed. Two plant clinics supported mwera & nangabo. Supported fisheries regulatory activities.

Crops: 121 cases recorded in by two plant clinics in mwera & nangabo. 89 farmers in Kakiri trained on safe use of pesticides. Activities of 7 nursery operators in nangabo, kira & mmende followed up. Participated in Humidtropics meetings & activities. Selected farmers groups from four sub counties mmende, nangabo, Kira TC and busukuma to participate in humidtropics activities.

Livestock: A meeting with private vet practitioners held. Animal check point operated for 23 days. 18 slaughter places and 45 butcheries inspected. 6,000 H/C vaccinated against FMD. Carried out verification of NAADS Inputs in LLGs. Fisheries : 23,000 boats registered. 4 fish breeding areas demarcated in Bussi & Kava islands. 10 fish farm visits conducted. Carried out routine inspection of 5 export landing sites

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>	5,987,001	3,323,237	56%	1,496,750	648,793	43%
Conditional Grant to PHC Salaries	4,396,107	2,275,966	52%	1,099,027	324,156	29%
Conditional Grant to PHC- Non wage	466,018	349,596	75%	116,505	116,586	100%
Conditional Grant to District Hospitals	213,945	160,458	75%	53,486	53,486	100%
Conditional Grant to NGO Hospitals	366,881	275,160	75%	91,720	91,720	100%
Locally Raised Revenues	27,613	36,384	132%	6,903	9,297	135%
Other Transfers from Central Government	130,438	29,823	23%	32,610	0	0%
Multi-Sectoral Transfers to LLGs	360,366	183,562	51%	90,091	50,348	56%
District Unconditional Grant - Non Wage	25,632	12,288	48%	6,408	3,200	50%
<i>Development Revenues</i>	1,352,906	744,223	55%	338,226	262,935	78%
Conditional Grant to PHC - development	197,781	168,114	85%	49,445	69,223	140%
Donor Funding	711,158	494,830	70%	177,790	185,080	104%
LGMSD (Former LGDP)	35,000	0	0%	8,750	0	0%
Locally Raised Revenues	10,000	0	0%	2,500	0	0%
Multi-Sectoral Transfers to LLGs	398,967	81,280	20%	99,742	8,632	9%
Total Revenues	7,339,906	4,067,460	55%	1,834,977	911,728	50%
B: Overall Workplan Expenditures:						
<i>Recurrent Expenditure</i>	5,987,000	3,296,046	55%	1,496,750	666,922	45%
Wage	4,403,420	2,276,740	52%	1,100,855	324,156	29%
Non Wage	1,583,581	1,019,307	64%	395,895	342,766	87%
<i>Development Expenditure</i>	1,352,906	454,497	34%	338,226	140,700	42%
Domestic Development	641,748	60,800	9%	160,437	5,057	3%
Donor Development	711,158	393,697	55%	177,790	135,643	76%
Total Expenditure	7,339,906	3,750,544	51%	1,834,976	807,622	44%
C: Unspent Balances:						
<i>Recurrent Balances</i>		27,190	0%			
<i>Development Balances</i>		289,726	21%			
Domestic Development		188,593	29%			
Donor Development		101,133	14%			
Total Unspent Balance (Provide details as an annex)		316,916	4%			

100% PHC release was realised for the quarter and there was no release under the locally raised revenue. Donor fund release was miserably below the expected,

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

Unspent balances was attributed to pending payment of Certificate of works for Completion of Bussi HCIII maternity ward, installation of power at selected HCIIIs and other projects whose procurement process had just commenced.

(ii) Highlights of Physical Performance

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

Vote: 555 Wakiso District**2013/14 Quarter 3****Workplan 5: Health**

<i>Function, Indicator</i>	Approved Budget and Planned outputs	Cumulative Expenditure and Performance
No. and proportion of deliveries conducted in NGO hospitals facilities.	2209	1496
Number of outpatients that visited the NGO hospital facility	72089	34046
Number of outpatients that visited the NGO Basic health facilities	193666	67098
Number of inpatients that visited the NGO Basic health facilities	14461	5772
No. and proportion of deliveries conducted in the NGO Basic health facilities	4994	2442
Number of children immunized with Pentavalent vaccine in the NGO Basic health facilities	20492	10047
Number of trained health workers in health centers	320	266
No.of trained health related training sessions held.	240	65
Number of outpatients that visited the Govt. health facilities.	627026	508365
Number of inpatients that visited the Govt. health facilities.	15111	8143
No. and proportion of deliveries conducted in the Govt. health facilities	11134	10027
%age of approved posts filled with qualified health workers	85	65
%of Villages with functional (existing, trained, and reporting quarterly) VHTs.	99	99
No. of children immunized with Pentavalent vaccine	38443	32737
No. of new standard pit latrines constructed in a village	2	3
No of staff houses constructed	1	1
No of staff houses rehabilitated	1	1
No of maternity wards constructed	1	0
No of OPD and other wards constructed	1	1
Number of health facilities reporting no stock out of the 6 tracer drugs.		66
%age of approved posts filled with trained health workers	99	90
Number of inpatients that visited the District/General Hospital(s)in the District/ General Hospitals.	9488	6574
No. and proportion of deliveries in the District/General hospitals	4460	3838
Number of total outpatients that visited the District/ General Hospital(s).	64453	29041
Number of inpatients that visited the NGO hospital facility	7833	3913
Function Cost (UShs '000)	7,339,906	3,750,544
Cost of Workplan (UShs '000):	7,339,906	3,750,544

The performance of the district hospital is miserably below targets especially the out patient attendance. This is attributed to the fact that the hospital is undergoing renovation and accessibility to services has greatly been hampered. A gap has been noted in capturing data in the HMIS reports.

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>	26,374,348	18,944,575	72%	6,922,531	5,039,047	73%
Conditional Grant to Tertiary Salaries	370,239	228,779	62%	92,560	61,687	67%
Conditional Grant to Primary Salaries	12,020,871	8,126,770	68%	3,005,218	2,056,525	68%
Conditional Grant to Secondary Salaries	7,994,638	5,312,220	66%	1,998,660	1,180,495	59%
Conditional Grant to Primary Education	712,821	712,821	100%	237,607	237,607	100%
Conditional Grant to Secondary Education	3,243,784	3,243,783	100%	1,081,261	1,081,261	100%
Conditional transfers to School Inspection Grant	102,815	77,112	75%	25,704	25,704	100%
Conditional Transfers for Non Wage Community Poly	129,193	129,189	100%	32,298	43,063	133%
Conditional Transfers for Non Wage Technical & Farn	98,040	98,040	100%	24,510	32,680	133%
Conditional Transfers for Non Wage Technical Institut	171,220	171,219	100%	42,805	57,073	133%
Conditional Transfers for Primary Teachers Colleges	367,472	367,472	100%	91,868	122,491	133%
Locally Raised Revenues	80,266	180,162	224%	20,067	47,102	235%
Other Transfers from Central Government	763,119	109,231	14%	190,780	49,231	26%
Multi-Sectoral Transfers to LLGs	179,445	41,612	23%	44,861	5,652	13%
District Unconditional Grant - Non Wage	33,972	71,966	212%	8,493	16,212	191%
Transfer of District Unconditional Grant - Wage	106,453	74,198	70%	25,841	22,265	86%
<i>Development Revenues</i>	1,530,223	1,230,129	80%	382,556	463,480	121%
Conditional Grant to SFG	210,652	179,054	85%	52,663	73,728	140%
Construction of Secondary Schools	740,000	629,000	85%	185,000	259,000	140%
LGMSD (Former LGDP)	208,000	182,086	88%	52,000	17,708	34%
Locally Raised Revenues	40,000	0	0%	10,000	0	0%
Multi-Sectoral Transfers to LLGs	331,572	239,989	72%	82,893	113,044	136%
Total Revenues	27,904,572	20,174,704	72%	7,305,087	5,502,528	75%
B: Overall Workplan Expenditures:						
<i>Recurrent Expenditure</i>	26,374,348	18,837,858	71%	6,922,531	4,967,956	72%
Wage	20,520,355	13,678,772	67%	5,129,316	3,320,820	65%
Non Wage	5,853,993	5,159,086	88%	1,793,215	1,647,136	92%
<i>Development Expenditure</i>	1,530,223	971,926	64%	382,556	348,221	91%
Domestic Development	1,530,223	971,926	64%	382,556	348,221	91%
Donor Development	0	0		0	0	
Total Expenditure	27,904,572	19,809,784	71%	7,305,087	5,316,177	73%
C: Unspent Balances:						
<i>Recurrent Balances</i>		106,717	0%			
<i>Development Balances</i>		258,203	17%			
Domestic Development		258,203	17%			
Donor Development		0				
Total Unspent Balance (Provide details as an annex)		364,920	1%			

The departmental cumulative receipts were 20,174.704millions against the Annual Planned 27,904.572millions by close of Q3 representing 72% performance against the standard 75%. . The high percentage is as a result of releases that are termly like Conditional grant to Primary Education services, Secondary Education services, Primary Teachers College, non wage technical institute which is at the level of 133% as per the guidelines from ministry of Education, no release of Wages for vocational schools has been released to district vote to date because Wages for Primary Teachers and other transfers from Central Government no funds have been received as by close of Q3.

The departmental cumulative expenditure was 19,809.784millions against the Annual Planned 27,904.572millions by close of Q3 representing 71% performance against the standard 75%.

Workplan 6: Education

The departmental Cumulative unspent balance was 364.920millions (1%) of which 106.717millions as non wage earmarked for PLE registration and 258.203 earmarked for less expenditures incurred from Multi-sectoral Transfers of Lower Local Governments (LLGs) for LDG funded projects and SFG unpaid construction of Latrines in selected schools projects by close of Q3 .

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

Unspent balance of 364.920millions (1%) of which 106.717m as non wage earmarked for PLE registration and 258.203m earmarked for Multi-sectoral Transfers of LLGs for LDG funded projects and SFG unpaid works of Latrines in selected schools by close of Q3.

(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	2711
No. of qualified primary teachers	2721	2721
No. of pupils enrolled in UPE	101886	101896
No. of Students passing in grade one	6300	0
No. of pupils sitting PLE	32000	0
No. of classrooms constructed in UPE	7	0
No. of latrine stances constructed	13	9
No. of teacher houses constructed	1	0
No. of primary schools receiving furniture	2	0
Function Cost (US\$ '000)	13,703,360	9,298,348
Function: 0782 Secondary Education		
No. of teaching and non teaching staff paid	865	865
No. of students passing O level	4500	0
No. of students enrolled in USE	28000	28000
No. of classrooms constructed in USE	4	5
Function Cost (US\$ '000)	11,978,422	9,065,776
Function: 0783 Skills Development		
No. Of tertiary education Instructors paid salaries	110	110
No. of students in tertiary education	1305	1305
Function Cost (US\$ '000)	1,136,164	1,039,406
Function: 0784 Education & Sports Management and Inspection		
No. of primary schools inspected in quarter	750	125
No. of secondary schools inspected in quarter	150	51
No. of tertiary institutions inspected in quarter	80	16
No. of inspection reports provided to Council	12	4
Function Cost (US\$ '000)	1,083,425	405,220
Function: 0785 Special Needs Education		
No. of SNE facilities operational	27	64
No. of children accessing SNE facilities	750	573
Function Cost (US\$ '000)	3,200	1,034
Cost of Workplan (US\$ '000):	27,904,572	19,809,784

Payment of primarily and secondary schools Grants, Paid Education staff salaries and allowances done. Inspected UPE schools, Secondary schools and Tertiary Institutions. Paid salaries for primary, secondary and tertiary teachers. UPE and USE grants were disbursed. Athletics championships from subzone to division level were held. Registration for

Vote: 555 Wakiso District

2013/14 Quarter 3

Workplan 6: Education

PLE 2014 started with filling in of entry forms.

Vote: 555 Wakiso District**2013/14 Quarter 3****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>	2,787,883	1,835,210	66%	762,031	518,739	68%
Other Transfers from Central Government	1,441,591	1,053,654	73%	425,458	254,553	60%
Multi-Sectoral Transfers to LLGs	1,120,199	594,078	53%	280,050	189,257	68%
District Unconditional Grant - Non Wage	126,025	114,805	91%	31,506	50,705	161%
Transfer of District Unconditional Grant - Wage	100,068	72,672	73%	25,017	24,224	97%
<i>Development Revenues</i>	3,441,915	2,123,285	62%	860,479	758,541	88%
LGMSD (Former LGDP)	126,993	72,231	57%	31,748	0	0%
Unspent balances – Locally Raised Revenues	414,746	89,512	22%	103,686	0	0%
Locally Raised Revenues	443,570	169,388	38%	110,892	128,413	116%
Other Transfers from Central Government	1,897,392	1,412,382	74%	474,348	415,494	88%
Multi-Sectoral Transfers to LLGs	549,215	379,773	69%	137,304	214,634	156%
District Unconditional Grant - Non Wage	10,000	0	0%	2,500	0	0%
Total Revenues	6,229,798	3,958,495	64%	1,622,510	1,277,280	79%
B: Overall Workplan Expenditures:						
<i>Recurrent Expenditure</i>	2,787,883	1,445,259	52%	762,032	724,798	95%
Wage	205,569	106,437	52%	51,392	24,224	47%
Non Wage	2,582,314	1,338,822	52%	710,639	700,574	99%
<i>Development Expenditure</i>	3,441,915	1,873,024	54%	860,479	750,222	87%
Domestic Development	3,441,915	1,873,024	54%	860,479	750,222	87%
Donor Development	0	0		0	0	
Total Expenditure	6,229,798	3,318,283	53%	1,622,510	1,475,020	91%
C: Unspent Balances:						
<i>Recurrent Balances</i>		389,951	14%			
<i>Development Balances</i>		250,262	7%			
Domestic Development		250,262	7%			
Donor Development		0				
Total Unspent Balance (Provide details as an annex)		640,213	10%			

The departmental cumulative receipts were 3,958.495millions against the Annual Planned 6,229.798millions by close of Q3 representing 64% performance against the standard 75%.

Overall the cumulative recurrent receipts received from Other Transfers from Central Government were at 74%, unconditional non-wage performed at 91% and multi-sectoral transfers to LLGs performed at 53% to low levels of locally raised revenue for LLGs allocated within the Q3.

Overall the cumulative development receipts received from Other Transfers from Central Government were at 53%, locally raised revenue performed at relatively 30% due to less release of funds compared to the expected at the close of Q3 for Capital projects.

The departmental cumulative expenditures were 3,318.283millions against the Annual Planned 6,229.798millions by close of Q3 representing 53% performance against the standard 75%. Recurrent Expenditures were at 52% because Community Access Roads (CARs) funds released late in December 2013 were disbursed to Sub counties during January 2014, Road Maintenance activities done towards end of quarter were paid early January 2013. Development Expenditures were at 54% because Urban Councils could not utilize funds due to procurement process and change of the work plan.

The departmental Cumulative unspent balance was 640.213millions (10%) by close of Q3 due to Delay in recruitment of Road Gangs by Sub counties affected the Labour Based Routine maintenance activities on district roads hence no

Workplan 7a: Roads and Engineering

maintenance was done, delayed release of funds for Q3 and frequent mechanical breakdowns of road plants resulted into fewer mechanized routine maintenance on selected roads, For Periodic Maintenance, failures of the Integrated Financial Management Systems (IFMS) by close of Q3.

These affected the sector performance during Q3 FY 2013/14 since all road works are done using the Force on Account modalities.

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

Only one month of Labour Based Routine maintenance was carried out, breakdown of road equipments, partial recruitment of road gangs by close of Q3 affected the performance thus unspent balances.

(ii) Highlights of Physical Performance

<i>Function, Indicator</i>	Approved Budget and Planned outputs	Cumulative Expenditure and Performance
<i>Function: 0481 District, Urban and Community Access Roads</i>		
Length in Km of District roads routinely maintained	655	312
Length in Km of District roads periodically maintained	57	61
Length in Km. of rural roads constructed	180	0
Length in Km. of rural roads rehabilitated	10	0
Length in Km. of urban roads upgraded to bitumen standard	2	2
Length in Km of Urban paved roads routinely maintained	16	9
Length in Km of Urban paved roads periodically maintained	15	9
Length in Km of Urban unpaved roads routinely maintained	88	90
Length in Km of Urban unpaved roads periodically maintained	12	4
<i>Function Cost (UShs '000)</i>	5,614,543	3,236,888
<i>Function: 0482 District Engineering Services</i>		
No. of Public Buildings Constructed	1	0
<i>Function Cost (UShs '000)</i>	615,256	81,395
Cost of Workplan (UShs '000):	6,229,798	3,318,283

Upgrading of Kira - Kiwologoma - Nakwero (2Km) Road to Bitumen standards works were done, 5Km of Urban paved roads periodically maintained, 9Km of Urban paved roads routinely maintained, 2Km of Urban unpaved roads periodically maintained, 56Km of Urban unpaved roads routinely maintained, Payment of retention funds for road works in Nansana TC, 30Km of District roads periodically maintained, 214Km of District roads routinely maintained, 23.9Km of District roads mechanically maintained.

Under Buildings': Framework contracts were signed that is completion of Speakers' Chambers and also minor building maintenance was carried out on Lands, Health, and Planning Blocks.

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>	242,023	168,386	70%	60,506	67,387	111%
Conditional Grant to Urban Water	160,000	120,000	75%	40,000	40,000	100%
Sanitation and Hygiene	22,000	16,500	75%	5,500	5,500	100%
Locally Raised Revenues	60,023	31,886	53%	15,006	21,887	146%
<i>Development Revenues</i>	730,876	575,344	79%	182,719	236,906	130%
Conditional transfer for Rural Water	676,876	575,344	85%	169,219	236,906	140%
LGMSD (Former LGDP)	54,000	0	0%	13,500	0	0%
Total Revenues	972,899	743,730	76%	243,225	304,293	125%
B: Overall Workplan Expenditures:						
<i>Recurrent Expenditure</i>	242,023	168,386	70%	60,506	67,892	112%
Wage	0	0		0	0	
Non Wage	242,023	168,386	70%	60,506	67,892	112%
<i>Development Expenditure</i>	730,876	193,024	26%	182,719	176,718	97%
Domestic Development	730,876	193,024	26%	182,719	176,718	97%
Donor Development	0	0		0	0	
Total Expenditure	972,899	361,410	37%	243,225	244,610	101%
C: Unspent Balances:						
<i>Recurrent Balances</i>		0	0%			
<i>Development Balances</i>		382,320	52%			
Domestic Development		382,320	52%			
Donor Development		0				
Total Unspent Balance (Provide details as an annex)		382,320	39%			

The departmental cumulative receipts were 743.730millions against the Annual Planned 972.899millions by close of Q3 representing 76% performance against the standard 75%. LLGs have not allocate any funding towards water sector under multi sectoral transfers from LLGs, and no LDG funds had been allocated to project which were earmarked for Q3 after conclusion of the procurement process.

The departmental cumulative expenditure was 361.410millions against the Annual Planned 972.899millions by close of Q3 representing 36% performance against the standard 75%. Development expenditures for rural water and LDG performed at 26% due to less expenditure for capital projects under rural water while recurrent expenditures for sanitation and urban water performed well at 70% representing 95% utilization of the recurrent funds by close of Q3.

The departmental Cumulative unspent balance was 382.320millions (39%) by close of Q3 due to ongoing construction works for rural water. The Rural Water funds of 382.320millions shall cater for Deep borehole drilling and rehabilitation, Shallow wells construction and spring protection.

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

The unspent balance was meant for ongoing capital development project works awaiting completion of Shallow wells, spring protection, Borehole drilling and Rehabilitation works.

(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**2013/14 Quarter 3****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	20
No. of water points tested for quality	365	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	3
No. of water and Sanitation promotional events undertaken	40	30
No. of water user committees formed.	54	27
No. Of Water User Committee members trained	324	162
No. of springs protected	1	0
No. of shallow wells constructed (hand dug, hand augured, motorised pump)	34	0
No. of deep boreholes drilled (hand pump, motorised)	7	0
No. of deep boreholes rehabilitated	9	0
No. of piped water supply systems constructed (GFS, borehole pumped, surface water)	1	0
Function Cost (UShs '000)	812,899	236,415
Function: 0982 Urban Water Supply and Sanitation		
Length of pipe network extended (m)	2003	1000
No. of new connections	35	0
No. Of water quality tests conducted	350	175
Function Cost (UShs '000)	160,000	124,995
Cost of Workplan (UShs '000):	972,899	361,410

1 Office pick up had a new engine installed and 2 CWO motorcycles maintained (office), International Water day celebrated on 22 March 2014 at Namayumba TC Play ground, World National Water Events celebrated, 8 Supervision visits after construction carried out. In the selected subcounties of Wakiso, Ssisa, Gombe, Nsangi, Kasanje, Makindye and Busukuma S/C, 10 Post-construction support to WUCs made, Beneficiary community meetings held, Promoted water sources construction, O&M and sustainability carried out in S/Cs, One (1) Sanitation Week held from 17th - 24th March 2014 n Namayumba Town Council, Conducted community awareness mobilization in 21 LLGs to increase Household latrines and Hand washing facilities provision in the district, made part-payment of unpaid works and retention funds for boreholes constructed in FY 2012/13, Construction works for Water Facilities started in Q3 and expected to be completed by close of Quarter 4.

Workplan 8: Natural Resources**(i) Highlights of Revenue and Expenditure**

<i>UShs Thousand</i>	Approved Budget	Cumulative Outturn	% Budget	Plan for Quarter	Quarter Outturn	% Q Plan
A: Breakdown of Workplan Revenues:						
<i>Recurrent Revenues</i>	539,420	294,238	55%	132,971	54,266	41%
Conditional Grant to District Natural Res. - Wetlands (12,205	9,153	75%	3,051	3,051	100%
Locally Raised Revenues	88,301	79,565	90%	22,075	7,255	33%
Multi-Sectoral Transfers to LLGs	185,564	91,971	50%	46,391	24,601	53%
District Unconditional Grant - Non Wage	85,521	12,772	15%	21,380	2,497	12%
Transfer of District Unconditional Grant - Wage	167,829	100,777	60%	40,073	16,862	42%
<i>Development Revenues</i>	265,000	96,630	36%	66,250	37,677	57%
Donor Funding	34,000	8,500	25%	8,500	0	0%
LGMSD (Former LGDP)	48,000	24,000	50%	12,000	15,150	126%
Unspent balances – Locally Raised Revenues	180,000	64,130	36%	45,000	22,527	50%
Multi-Sectoral Transfers to LLGs	3,000	0	0%	750	0	0%
Total Revenues	804,420	390,868	49%	199,221	91,944	46%
B: Overall Workplan Expenditures:						
<i>Recurrent Expenditure</i>	539,420	291,940	54%	134,855	73,399	54%
Wage	203,112	106,562	52%	50,778	16,862	33%
Non Wage	336,308	185,379	55%	84,077	56,537	67%
<i>Development Expenditure</i>	265,000	32,496	12%	64,365	15,150	24%
Domestic Development	231,000	24,000	10%	55,865	15,150	27%
Donor Development	34,000	8,496	25%	8,500	0	0%
Total Expenditure	804,420	324,436	40%	199,221	88,549	44%
C: Unspent Balances:						
<i>Recurrent Balances</i>		2,298	0%			
<i>Development Balances</i>		64,134	24%			
Domestic Development		64,130	28%			
Donor Development		5	0%			
Total Unspent Balance (Provide details as an annex)		66,432	8%			

The departmental cumulative receipts were 390.868millions against the Annual Planned 804.420millions by close of Q3 representing 49% performance against the standard 75%. Locally raised revenues and Multi-sectoral transfers to LLGs no funds have been received as by close of Q3. The LGMSD funds for the tree nursery were partly released for procurement of supplies.

The departmental cumulative expenditure was 324.436millions against the Annual Planned 804.420millions by close of Q3 representing 40% performance against the standard 75%.

The departmental Cumulative unspent balance was 66.432millions (8%) by close of Q3 due to the procurement processes for Garbage truck, and double cabin pick up were not yet complete. The District headquarter Master Plan is yet to be completed as per contract.

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

The procurement processes for Garbage truck, and double cabin pick up were not yet complete. The District headquarter Master Plan is yet to be completed as per contract.

(ii) Highlights of Physical Performance

Vote: 555 Wakiso District**2013/14 Quarter 3****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)	28	20
No. of Agro forestry Demonstrations	4	0
No. of community members trained (Men and Women) in forestry management	150	30
No. of monitoring and compliance surveys/inspections undertaken	64	3
No. of Water Shed Management Committees formulated	4	0
No. of Wetland Action Plans and regulations developed	1	0
No. of new land disputes settled within FY	120	20
Area (Ha) of Wetlands demarcated and restored	1	1
No. of community women and men trained in ENR monitoring	8	1
No. of monitoring and compliance surveys undertaken	120	35
Function Cost (US\$ '000)	804,420	324,436
Cost of Workplan (US\$ '000):	804,420	324,436

Due to delayed deliveries seedlings were posted late hence not ready for planting in first season. The physical planning sector carried out sensitization in clustered LLG to explain more of the planning functions and guidelines. The 10% collection was remitted for procurement of a double cabin to promote field inspections. Munyere wetland in Mende sub county was planted with terminalia superba to be completed in Qtr 4. Environment compliance and inspections was done including closure of a church in Bulenga. Hands on support to LLG under CBG was done by NR staff. Streamlining efforts of the MZO office at Wakiso on going but there is still room for improvement. Stationery and computer supplies were procured and delivered to Natural resources office and sectors. Humid tropics Wakiso-Mukono platform was initiated and DNRO was involved.

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>	684,157	422,842	62%	171,039	129,542	76%
Conditional Grant to Functional Adult Lit	46,048	34,536	75%	11,512	11,512	100%
Conditional Grant to Community Devt Assistants Non	34,720	26,040	75%	8,680	8,680	100%
Conditional Grant to Women Youth and Disability Gr	42,003	31,503	75%	10,501	10,501	100%
Conditional transfers to Special Grant for PWDs	87,694	65,769	75%	21,923	21,923	100%
Locally Raised Revenues	47,312	33,167	70%	11,828	6,590	56%
Other Transfers from Central Government	17,000	5,000	29%	4,250	5,000	118%
Multi-Sectoral Transfers to LLGs	238,463	124,482	52%	59,616	48,314	81%
District Unconditional Grant - Non Wage	17,641	10,953	62%	4,410	2,268	51%
Transfer of District Unconditional Grant - Wage	153,277	91,392	60%	38,319	14,754	39%
<i>Development Revenues</i>	274,270	220,184	80%	68,567	89,943	131%
LGMSD (Former LGDP)	266,892	218,434	82%	66,723	89,943	135%
Multi-Sectoral Transfers to LLGs	7,377	1,750	24%	1,844	0	0%
Total Revenues	958,427	643,026	67%	239,607	219,486	92%
B: Overall Workplan Expenditures:						
<i>Recurrent Expenditure</i>	684,157	402,922	59%	171,039	136,343	80%
Wage	182,130	101,556	56%	45,532	14,754	32%
Non Wage	502,027	301,366	60%	125,507	121,589	97%
<i>Development Expenditure</i>	274,269	105,272	38%	68,567	76,637	112%
Domestic Development	274,269	105,272	38%	68,567	76,637	112%
Donor Development	0	0		0	0	
Total Expenditure	958,427	508,194	53%	239,607	212,980	89%
C: Unspent Balances:						
<i>Recurrent Balances</i>		14,920	2%			
<i>Development Balances</i>		114,912	42%			
Domestic Development		114,912	42%			
Donor Development		0				
Total Unspent Balance (Provide details as an annex)		134,832	14%			

The departmental cumulative receipts were 643.026millions against the Annual Planned 958.427millions by close of Q3 representing 67% performance against the standard 75%. All conditional funds performed on average as planned except for Other transfers from Central Government no funds have been received, LLGs had allocated funding towards Community based services were 124.482 against 238.463 thus underperformance of Multi-sectoral transfers to LLGs at 52% by close of Q3.

The departmental cumulative expenditure was 508.194millions against the Annual Planned 958.427millions by close of Q3 representing 53% performance against the standard 75%.

The departmental Cumulative unspent balance was 132.832millions (14%) due to funds not utilized by FAL activities, PWD activities because the assessment process of appraising some of the beneficiaries was still ongoing and un cleared EFT transactions for CCD grant to the beneficiary groups due to IFMS delays by close of Q3.

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

Unspent balance will cater for FAL activities, PWD activities because the assessment process of appraising the beneficiaries was still ongoing and un cleared EFT transactions for CCD grant to the beneficiary groups due to IFMS delays by close of Q3.

Vote: 555 Wakiso District**2013/14 Quarter 3****Workplan 9: Community Based Services****(ii) Highlights of Physical Performance**

<i>Function, Indicator</i>	Approved Budget and Planned outputs	Cumulative Expenditure and Performance
Function: 1081 Community Mobilisation and Empowerment		
No. of children settled	45	192
No. of Active Community Development Workers	29	31
No. FAL Learners Trained	45	0
No. of children cases (Juveniles) handled and settled	35	0
No. of Youth councils supported	3	4
No. of women councils supported	5	2
Function Cost (UShs '000)	958,427	508,194
Cost of Workplan (UShs '000):	958,427	508,194

Referral activities supervised for quality assurance, 11 child welfare institutions monitored, Missing children traced and resettled, Foster families assessed and followed up and court work carried in respect to children in conflict with the law and those in need of alternative care and protection. 1 DOVCCC meetings held, OVC households mapped in 23 LLGs, OVC service providers mapped, one experience sharing workshop for 30 CBR volunteers from the entire district held. One meeting for PWD/ Elderly service providers held and members agreed to strengthen the referral mechanism. One group in Nabweru S/C was supported with a poultry project, Support supervision of FAL undertaken in 8 sub counties, 1 review meeting was carried out with field officers conducted to discuss progress. Youth beneficiaries have been enrolled by the project to participate in the implementation of the program, MGLSD monitored supported youth groups under PCY program groups in Nansana, Wakiso and Kakiri were monitored. 1 disability council meeting held at district headquarters, Monitoring conducted in Ssisa and Katabi LLGs to evaluate special grant activities, Monitoring conducted in Wakiso, Nansana and Namayumba LLGs to assess knowledge on accessibility rights of PWD, 15 executive members of special groups and 5 CDWs inducted on financial management, IGAs of 19 groups of PWDs from Nansana, Nabweru, Masulita, Kira and Wakiso LLGs supported. 1 District council women committee meeting held, Lower Local Council Meetings held in Nsangi , Ssisa and Masuliita Sub counties, 1 skills enhancement workshop held at Masuliita/Baale and Lower Women Council supported with IGA initiative in Nsangi Ssisa and Masuliita sub counties

Vote: 555 Wakiso District**2013/14 Quarter 3****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>	318,409	162,067	51%	79,602	55,543	70%
Conditional Grant to PAF monitoring	33,418	25,064	75%	8,355	8,355	100%
Locally Raised Revenues	84,213	45,380	54%	21,053	12,130	58%
Multi-Sectoral Transfers to LLGs	86,175	15,562	18%	21,544	5,578	26%
District Unconditional Grant - Non Wage	54,688	31,125	57%	13,672	14,501	106%
Transfer of District Unconditional Grant - Wage	59,915	44,936	75%	14,979	14,979	100%
<i>Development Revenues</i>	760,570	392,935	52%	200,143	153,653	77%
LGMSD (Former LGDP)	96,131	67,474	70%	24,033	25,924	108%
Locally Raised Revenues	40,000	0	0%	20,000	0	0%
Other Transfers from Central Government	615,513	319,729	52%	153,878	127,729	83%
Multi-Sectoral Transfers to LLGs	8,926	5,732	64%	2,232	0	0%
Total Revenues	1,078,979	555,002	51%	279,745	209,195	75%
B: Overall Workplan Expenditures:						
<i>Recurrent Expenditure</i>	318,409	160,404	50%	79,602	65,164	82%
Wage	70,996	44,536	63%	17,749	14,579	82%
Non Wage	247,413	115,868	47%	61,853	50,586	82%
<i>Development Expenditure</i>	760,570	386,832	51%	200,143	181,387	91%
Domestic Development	760,570	386,832	51%	200,143	181,387	91%
Donor Development	0	0		0	0	
Total Expenditure	1,078,979	547,236	51%	279,745	246,552	88%
C: Unspent Balances:						
<i>Recurrent Balances</i>		1,663	1%			
<i>Development Balances</i>		6,103	1%			
Domestic Development		6,103	1%			
Donor Development		0				
Total Unspent Balance (Provide details as an annex)		7,766	1%			

The departmental cumulative receipts were 555.002millions against the Annual Planned 1,078.979millions by close of Q3 representing 51% performance against the standard 75%

The multi-sectoral transfers performed poorly due to Town councils not allocating planned revenues to fund the department activities

Out of the total receipts of 555.002 millions, 547.236 was spent on various activities, the balance of 7.766 million was not spent by the closure of the third quarter due to un honored EFT Transfers transactions for beneficiaries of LRDP and were rolling over the third quarter of the FY 2013/14.

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

The balances were for LRDP activities and funds had to be disbursed to various beneficiaries, but experienced EFT delays.

(ii) Highlights of Physical Performance

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

Vote: 555 Wakiso District**2013/14 Quarter 3****Workplan 10: Planning**

<i>Function, Indicator</i>	Approved Budget and Planned outputs	Cumulative Expenditure and Performance
No of qualified staff in the Unit	6	6
No of Minutes of TPC meetings	12	3
No of minutes of Council meetings with relevant resolutions	6	4
Function Cost (UShs '000)	1,078,979	547,236
Cost of Workplan (UShs '000):	1,078,979	547,236

3 Technical Planning Committee meetings held. One BFP for 2014/2015 prepared and copies submitted to MoFPED, OBT Second Quarterly Performance Report for FY 2013/14 and Draft Budget for FY 2014/15. Over 60,636 Birth Records captured in Mobile Vital Registration System under Family Health Days program. Second Quarter accountabilities for FY 2013/14 for LGMSD prepared and submitted to MoLG. Environmental screening of LDG projects for FY 2013/14 conducted. 1 Quarterly Support Supervision and monitoring of supported projects conducted at LLGs (Assessment Exercise). Micro - groups supported under LRDP in the Subcounties /Town Councils of Kakiri TC, Kakiri S/C, Namayumba TC, Namayumba S/C, Wakiso S/C, Mende, Wakiso TC. Appraised Lower Local Government investment proposals in LLGs. LOGICS PLUS program Implemented in all 21 LLGs. 1 Quarterly monitoring visit and supervision to all the 21 LLGs on government programs was conducted.

Vote: 555 Wakiso District**2013/14 Quarter 3****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>	339,777	165,806	49%	84,944	67,881	80%
Conditional Grant to PAF monitoring	9,965	7,474	75%	2,491	2,491	100%
Locally Raised Revenues	50,002	51,202	102%	12,501	34,939	280%
Multi-Sectoral Transfers to LLGs	163,984	56,710	35%	40,996	19,640	48%
District Unconditional Grant - Non Wage	56,880	14,624	26%	14,220	4,488	32%
Transfer of District Unconditional Grant - Wage	58,946	35,796	61%	14,736	6,323	43%
Total Revenues	339,777	165,806	49%	84,944	67,881	80%
B: Overall Workplan Expenditures:						
<i>Recurrent Expenditure</i>	339,777	165,760	49%	84,944	68,373	80%
Wage	134,282	44,838	33%	33,570	6,178	18%
Non Wage	205,495	120,922	59%	51,374	62,195	121%
<i>Development Expenditure</i>	0	0		0	0	
Domestic Development	0	0		0	0	
Donor Development	0	0		0	0	
Total Expenditure	339,777	165,760	49%	84,944	68,373	80%
C: Unspent Balances:						
<i>Recurrent Balances</i>		46	0%			
<i>Development Balances</i>		0				
Domestic Development		0				
Donor Development		0				
Total Unspent Balance (Provide details as an annex)		46	0%			

The departmental cumulative receipts were 165.806millions against the Annual Planned 339.777millions by close of Q2 representing 49% performance against the standard 75%. The low performance is attributed to the cuts in the government transfers and low performance of locally raised revenues.

The departmental cumulative expenditure was 165.760millions against the Annual Planned 339.777millions by close of Q2 representing 49% performance against the standard 75%. for FY 2013/14

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

No significant unspent balance by close of Q#.

(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	60
Date of submitting Quarterly Internal Audit Reports		15/04/2014
<i>Function Cost (UShs '000)</i>	339,777	165,760
Cost of Workplan (UShs '000):	339,777	165,760

Ensured that all the 7 Audit staffs at the District level are paid monthly. Ensured Continuous professional development, training and mentoring of audit staff. Maintenance of office equipment and vehicle, Draft Audit Reports being prepared for the following entities:

Workplan 11: Internal Audit

13 Subcounties; Kakiri, Katabi, Kasanje, Ssisa, Nsangi, Wakiso, Makindye, Nabweru, Nangabo, Busukuma, Gombe, Mende, and Namuyumba,

10 Departments; Technical Services & works, Health, Education, Production, Planning, Administration, Finance, Council & statutory bodies, Natural Resource and Community based services,

18 Health Centers of Kajjansi Hc, Wakiso Epi center, Bweyogerere Hc, Kira Hc, Masajja Hc, Kawanda Hc, Nabweru Hc, Namulonge, Tikkalu, Bbira, Namayumba HCIV, Wakiso HCIV, Ndejje HCIV, Kasangati HCIV, Entebbe Hospital, and Buwambo HCIV,

1 NAADS audit in 5 Sub counties done.

1 Procurement Audit is being done at District level

1 LDG CDD audit for FY 2013/14

Vote: 555 Wakiso District**2013/14 Quarter 3****Workplan Performance in Quarter**

US\$ Thousand

Key performance indicators and budget items	Planned Output and Expenditure for the Quarter (Description and Location)	Actual Output and Expenditure for the Quarter (Description and Location)
<i>1a. Administration</i>		
<i>Function: District and Urban Administration</i>		
<i>1. Higher LG Services</i>		
Output: Operation of the Administration Department		
Non Standard Outputs:	<p>3 management meetings held at the district head quarters and at the LLGs</p> <p>Salaries and allowances for all staff paid</p> <p>3 security meetings held at the district head quarters</p> <p>1 quarterly Town Board meeting held in kyengera and mattuga</p> <p>Gover</p>	<p>Salaries and allowances for all staff paid</p> <p>Schools and health units visited in Makindye, Nangabo, Busukuma Gombe, and Namayumba</p> <p>Facilitation of Town Board activities, 2 security meetings</p> <p>Office Imprest paid to offices under the Directorate</p>
<i>General Staff Salaries</i>		128,431
<i>Allowances</i>		59,298
<i>Pension for General Civil Service</i>		0
<i>Pension and Gratuity for Local Governments</i>		993
<i>Incapacity, death benefits and funeral expenses</i>		300
<i>Hire of Venue (chairs, projector etc)</i>		15,890
<i>Books, Periodicals and Newspapers</i>		200
<i>Welfare and Entertainment</i>		9,845
<i>Printing, Stationery, Photocopying and Binding</i>		3,065
<i>Subscriptions</i>		3,000
<i>General Supply of Goods and Services</i>		24,940
<i>Consultancy Services- Short-term</i>		0
<i>Consultancy Services- Long-term</i>		5,000
<i>Travel Inland</i>		9,832
<i>Travel Abroad</i>		0
<i>Fuel, Lubricants and Oils</i>		8,530
<i>Maintenance - Vehicles</i>		4,022
<i>Wage Rec't:</i>	190,209	128,431
<i>Non Wage Rec't:</i>	104,355	144,915
<i>Domestic Dev't:</i>		
<i>Donor Dev't:</i>		
Total	294,564	273,346
Output: Human Resource Management		

Vote: 555 Wakiso District**2013/14 Quarter 3****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:	4,392 staff payroll processed at district Hqters .	4,423 staff payroll processed at district Hqters
	10 paychange reports purchased at the district headquarters	20 paychange reports processed at the district headquarters
	MTN modem subscribed to on a monthly basis	
	Staff allowances paid	
	1 Field vists to verify staff against payroll conducted in se	
<i>Computer Supplies and IT Services</i>		2,121
<i>Welfare and Entertainment</i>		800
<i>Printing, Stationery, Photocopying and Binding</i>		470
<i>Small Office Equipment</i>		0
<i>Travel Inland</i>		680
<i>Fuel, Lubricants and Oils</i>		1,628
<i>Wage Rec't:</i>		
<i>Non Wage Rec't:</i>	9,601	5,699
<i>Domestic Dev't:</i>		
<i>Donor Dev't:</i>		
Total	9,601	5,699
Output: Capacity Building for HLG		
No. (and type) of capacity building sessions undertaken	264 (Seminars for all staff in HLG and LLGs in areas of project monitoring and evaluation(60), Urban planning and management (70),Mentoring of LLGs (21 LLGs))	4 (80 District Councilors were sensitized on revenue mobilization. 40 Technical Staff trained in computer skills Workshop on Performance improvement of the PAC members carried out.) yes (District Headquarters)
Availability and implementation of LG capacity building policy and plan	()	Capacity needs assesseement carried out.
Non Standard Outputs:	Training needs assessment for 250 stakeholders conducted	
<i>Staff Training</i>		12,940
<i>Consultancy Services- Short-term</i>		0
<i>Consultancy Services- Long-term</i>		0
<i>Wage Rec't:</i>		
<i>Non Wage Rec't:</i>		0
<i>Domestic Dev't:</i>	30,318	12,940
<i>Donor Dev't:</i>		
Total	30,318	12,940
Output: Supervision of Sub County programme implementation		

Vote: 555 Wakiso District**2013/14 Quarter 3****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		
% age of LG establish posts filled	75 (1 quarterly Monitoring and supervision visits to government programmes in all 21 lower local governments	75 (District wide)
	Government programmes inspected i.e NAADS, LGMSD , UPE, USE, SFG, PHC, PMA coordinated and monitored .)	
Non Standard Outputs:	1 administrative checks and control visits conducted in 64 government aided schools and 17 government health centres as well as progressive farmers for NAADS programme visited.	No activity done
<i>Printing, Stationery, Photocopying and Binding</i>		0
<i>Travel Inland</i>		0
<i>Fuel, Lubricants and Oils</i>		960
<i>Wage Rec't:</i>		
<i>Non Wage Rec't:</i>	5,625	960
<i>Domestic Dev't:</i>		
<i>Donor Dev't:</i>		
Total	5,625	960
Output: Public Information Dissemination		
Non Standard Outputs:	Information gathered and disseminated in the mass media. 7 radio programmes coordinated. Researched and content developed, radio programmes aired. District analytical profiles, brochure printed and distributed. District Calendars, Diaries, News	6 News items were disseminated in the print and electronic media 13 radio programs were aired on CBS FM One District congratulation message was published in Bukedde Newspaper Chairman and CAO'S message published Information was collected fro
<i>Allowances</i>		0
<i>Advertising and Public Relations</i>		6,678
<i>Printing, Stationery, Photocopying and Binding</i>		0
<i>Wage Rec't:</i>		
<i>Non Wage Rec't:</i>	11,500	6,678
<i>Domestic Dev't:</i>		
<i>Donor Dev't:</i>	2,500	
Total	14,000	6,678
Output: Office Support services		

Vote: 555 Wakiso District**2013/14 Quarter 3****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:	Water and electricity /utility bills paid for monthly for the district head quarters	Staff welfare like office tea and imprest provided to 40 headquarter staff on a daily basis.
	Staff welfare like office tea and imprest provided to 40 heddquarter staff on a daily basis.	Water and electricity /utility bills paid for monthly for the district head quarters
<i>Welfare and Entertainment</i>		0
<i>Electricity</i>		1,678
<i>Water</i>		300
<i>Wage Rec't:</i>		
<i>Non Wage Rec't:</i>	12,540	1,978
<i>Domestic Dev't:</i>		
<i>Donor Dev't:</i>		
Total	12,540	1,978
Output: Assets and Facilities Management		
No. of monitoring visits conducted	0	2 (District wide for all PAF projects)
No. of monitoring reports generated	0	2 (District Headquarters)
Non Standard Outputs:	Office compound slashed 3 times (monthly) at district head quarters	Office compound slashed 6 times (monthly) at district head quarters
	offices mopped daily for 3 months district headquarters	offices mopped daily for 6 months district headquarters
	sanitary items procured monthly for 3 months for the district headquarters	sanitary items procured monthly for 6 months for the district headquarters
	Toilets cleaned daily for 3 months	Toilets cleaned daily for 6 months
	off	off
<i>Contract Staff Salaries (Incl. Casuals, Temporary)</i>		5,400
<i>Rent - Produced Assets to private entities</i>		5,670
<i>General Supply of Goods and Services</i>		1,704
<i>Wage Rec't:</i>		
<i>Non Wage Rec't:</i>	15,171	12,774
<i>Domestic Dev't:</i>		
<i>Donor Dev't:</i>		
Total	15,171	12,774
Output: Records Management		

Vote: 555 Wakiso District**2013/14 Quarter 3****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:	250 file folders yellow & 250 file folders green purchased 2 counter books purchased for the records unit at district headquarters Fuel procured for delivery of mails and communication for the registry various destinations in LLGs and Central gover	Fuel procured for delivery of mails and communication for the registry various destinations in LLGs and Central government Ministraies
<i>Printing, Stationery, Photocopying and Binding</i>		1,900
<i>Telecommunications</i>		0
<i>Travel Inland</i>		600
<i>Wage Rec't:</i>		
<i>Non Wage Rec't:</i>	1,750	2,500
<i>Domestic Dev't:</i>		
<i>Donor Dev't:</i>		
Total	1,750	2,500
Output: Information collection and management		
Non Standard Outputs:	Video tapes, batteries, Camera lights procured. Still and digital video cameras serviced. 3 Copies of News papers - New Vision, Monitor and Bukedde procured daily. Press visits coordinated.	3 Copies of News papers - New Vision, Monitor and Bukedde procured daily. Press visits coordinated.
<i>Allowances</i>		1,062
<i>Advertising and Public Relations</i>		10,000
<i>Books, Periodicals and Newspapers</i>		0
<i>Welfare and Entertainment</i>		0
<i>Printing, Stationery, Photocopying and Binding</i>		11,587
<i>Small Office Equipment</i>		0
<i>Travel Inland</i>		450
<i>Fuel, Lubricants and Oils</i>		3,005
<i>Wage Rec't:</i>		
<i>Non Wage Rec't:</i>	1,250	450
<i>Domestic Dev't:</i>		
<i>Donor Dev't:</i>	10,000	25,653
Total	11,250	26,103
Output: Procurement Services		

Vote: 555 Wakiso District**2013/14 Quarter 3****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:	Bills of quantities for services, supplies and works prepared at the district headquarters Assorted office items disposed off through adverts 2 adverts for soliciting Service providers for the provision of services, supplies and works for the FY 201	Service Providers Solicited Bid Documents were all Printed and Bound Three Computer Cartridge were procured Awarded projects were all Monitored
Allowances		0
Advertising and Public Relations		14,329
Printing, Stationery, Photocopying and Binding		5,759
General Supply of Goods and Services		4,854
Fuel, Lubricants and Oils		7,000
Wage Rec't:		
Non Wage Rec't:	15,000	31,942
Domestic Dev't:	2,000	0
Donor Dev't:		
Total	17,000	31,942

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

No. of motorcycles purchased	1 (Motorcycle for Bussi Subcounty)	0 (Motorcycle not yet procured)
No. of vehicles purchased	0 (Not Planned for)	0 (Not Planned for)
Non Standard Outputs:	N/A	
Transport Equipment		5,000
Wage Rec't:		0
Non Wage Rec't:		0
Domestic Dev't:	2,500	5,000
Donor Dev't:		0
Total	2,500	5,000

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

Date for submitting the Annual Performance Report	30/06/2013 (District Headquarters. Preparation and submission of 3 monthly financial reports to DEC and 1 quarterly progress report submitted to MoFPED.)	11/10/13 (3 monthly financial reports prepared and submitted to DEC and 1 Quarterly progress report submitted to MoFPED)
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Vote: 555 Wakiso District**2013/14 Quarter 3****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. Prepare and present 2 Finance committee reports . Payment of Finance staff salaries by 28th day of every month.	2 reports prepared and presented to Finance committee. Finance staff salary paid on 28th day of every month for 3 months
<i>Incapacity, death benefits and funeral expenses</i>		600
<i>Workshops and Seminars</i>		0
<i>Books, Periodicals and Newspapers</i>		1,104
<i>Computer Supplies and IT Services</i>		300
<i>Welfare and Entertainment</i>		395
<i>Printing, Stationery, Photocopying and Binding</i>		4,142
<i>General Staff Salaries</i>		60,000
<i>Allowances</i>		20,646
<i>Travel Inland</i>		3,269
<i>Fuel, Lubricants and Oils</i>		4,798
<i>Wage Rec't:</i>	63,981	60,000
<i>Non Wage Rec't:</i>	36,750	35,253
<i>Domestic Dev't:</i>		
<i>Donor Dev't:</i>		
Total	100,731	95,253

Output: Revenue Management and Collection Services

Value of LG service tax collection	139098750 (Local Service Tax collection from companies with employees residing in 15 sub counties of Nangabo, Busukuma, Nabweru, Gombe, Makindye, Wakiso, Katabi, Ssisa, Nsangi, Kakiri, Masuliita, Namayumba, Kasanje, Bussi and Mende.)	13908750 (Local service Tax collection from companies with employees residing in all the 15 sub counties. Hotel Tax collected from the Hotels/ guest houses in sub counties of Nangabo, Busukuma, Nabweru, Gombe, Makindye, Wakiso, Katabi, Ssisa, Nsangi, Kakiri, Masuliita, Namayumba, Kasanje, Bussi and Mende.)
Value of Other Local Revenue Collections	785603250 (Collection of other revenues i.e. land fees, business licence, property rates, rent, market dues, taxi parks/ stages dues, plan fees etc. in sub counties of Nangabo, Busukuma, Nabweru, Gombe, Makindye, Wakiso, Katabi, Ssisa, Nsangi, Kakiri, Masuliita, Namayumba, Kasanje, Bussi and Mende.)	2199851116 (Collection of other revenues i.e. land fees, business licence, property rates, rent, market dues, taxi parks/ stages dues, plan fees etc. in sub counties of Nangabo, Busukuma, Nabweru, Gombe, Makindye, Wakiso, Katabi, Ssisa, Nsangi, Kakiri, Masuliita, Namayumba, Kasanje, Bussi and Mende.)
Value of Hotel Tax Collected	23990000 (Hotel Tax collection from the Hotels/ guest houses in sub counties of Nangabo, Busukuma, Nabweru, Gombe, Makindye, Wakiso, Katabi, Ssisa, Nsangi, Kakiri, Masuliita, Namayumba, Kasanje, Bussi and Mende.)	35685286 (Collected Hotel Tax from the Hotels/ guest houses in sub counties of Nangabo, Busukuma, Nabweru, Gombe, Makindye, Wakiso, Katabi, Ssisa, Nsangi, Kakiri, Masuliita, Namayumba, Kasanje, Bussi and Mende.)

Vote: 555 Wakiso District**2013/14 Quarter 3****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:	Prepare 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.,	3 consolidated Local revenue collection reports prepared from 15 sub counties of Nangabo, Busukuma, Nabweru, Gombe, Makindye, Wakiso, Katabi, Ssisa, Nsangi, Kakiri, Masuliita, Namayumba, Kasanje, Bussi and Mende.,
	Attend 2 Finance Committee meeti	2 Finance Committee meetings o
Allowances		0
Workshops and Seminars		0
Commissions and Related Charges		778
Books, Periodicals and Newspapers		1,050
Computer Supplies and IT Services		738
Welfare and Entertainment		2,296
Printing, Stationery, Photocopying and Binding		8,500
General Supply of Goods and Services		17,550
Consultancy Services- Short-term		45,140
Travel Inland		6,846
Fuel, Lubricants and Oils		14,087
Maintenance - Vehicles		156
Wage Rec't:		
Non Wage Rec't:	119,686	97,140
Domestic Dev't:		
Donor Dev't:		
Total	119,686	97,140

Output: Budgeting and Planning Services

Date for presenting draft Budget and Annual workplan to the Council	30/06/2013 (District Headquarters. 5 Sectoral Committee budgets to be approved by Council, 11 sectoral Workplans to be approved by Council. 1 District budget to be laid to Council before 30th of June 2013.)	12/03/2014 (5 sectoral Workplans approved by Council. 1 District budget laid to Council.)
Date of Approval of the Annual Workplan to the Council	30/06/2013 (District Headquarters 15 LLGs supervised and mentored on new panning and budgeting guidelines.)	27/02/2014 (Council approved 11 Annual Workplans for the sectors. 15 LLGs supervised and mentored on new planning and budgeting guidelines)

Vote: 555 Wakiso District**2013/14 Quarter 3****Workplan Performance in Quarter**

US\$ Thousands

Key performance indicators and budget items	Planned Output and Expenditure for the Quarter (Description and Location)	Actual Output and Expenditure for the Quarter (Description and Location)
2. Finance		
Non Standard Outputs:	District Headquarters and 15 LLGs. 1 Budget Monitoring report by Budget desk to review the progress of budget implementation. Quarterly cash limits issued to sectors. Departmental expenditure warrants prepared. Hold 3 Budget Desk meetings.	Budget desk reviewed and monitored the Budget implementation and produced Budget Monitoring report . Quarterly cash limits issued to all sectors.
<i>Computer Supplies and IT Services</i>		1,200
<i>Printing, Stationery, Photocopying and Binding</i>		3,316
<i>Travel Inland</i>		0
<i>Fuel, Lubricants and Oils</i>		9,660
<i>Wage Rec't:</i>		
<i>Non Wage Rec't:</i>	8,228	14,176
<i>Domestic Dev't:</i>		
<i>Donor Dev't:</i>		
Total	8,228	14,176
Output: LG Expenditure management Services		
Non Standard Outputs:	District and LLGs Receive expenditure authority from CAO for every payment, Procurement requisitions made, Payment vouchers processed, vote books posted, payment vouchers examined, payment cheques written and signed, signed cheques delivered to benefici	District and LLGs Received expenditure authority from CAO for every payment, Procurement requisitions made, Payment vouchers processed, posted, payment vouchers examined, Payments processed on the IFMS. Payment EFT letters of confirmations delivered
<i>Computer Supplies and IT Services</i>		0
<i>Printing, Stationery, Photocopying and Binding</i>		5,000
<i>IFMS Recurrent Costs</i>		4,104
<i>Travel Inland</i>		4,663
<i>Fuel, Lubricants and Oils</i>		798
<i>Wage Rec't:</i>		
<i>Non Wage Rec't:</i>	13,700	14,565
<i>Domestic Dev't:</i>		
<i>Donor Dev't:</i>		
Total	13,700	14,565
Output: LG Accounting Services		
Date for submitting annual LG final accounts to Auditor General	30/09/2013 (District and LLGs Final accounts prepared and submitted to Auditor General.	28/09/2013 (Final accounts prepared and submitted to Auditor General. 1 DPAC and 1 PAC reports handled,

Vote: 555 Wakiso District**2013/14 Quarter 3****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:	<p>1 DPAC and 1 PAC reports handled,</p> <p>15 LLGs accounts staff supervised and mentored in the preparation of Final accounts.)</p> <p>District and 15 LLGs</p> <p>8 Books of accounts posted, 96 Monthly bank Reconciliation Statements prepared.</p> <p>Final accounts prepared and Submitted to relevant authorities Audit queries handled.</p> <p>15 LLGs accounts records supervised.</p> <p>Annual Board of Sur</p>	<p>15 LLGs accounts staff supervised and mentored in the preparation of Final accounts.)</p> <p>32 Books of accounts posted, 288 Monthly bank Reconciliation Statements prepared in the system i.e IFMS.</p> <p>15 LLGs accounts records supervised.</p>
<i>Printing, Stationery, Photocopying and Binding</i>		3,743
<i>Travel Inland</i>		1,065
<i>Fuel, Lubricants and Oils</i>		2,485
<i>Wage Rec't:</i>		
<i>Non Wage Rec't:</i>	3,000	7,293
<i>Domestic Dev't:</i>		
<i>Donor Dev't:</i>		
Total	3,000	7,293

Additional information required by the sector on quarterly Performance

Salary payment on the system is stabilising despite the many challenges. These include difficulties in obtaining Employee details. Some of staff had not been migrated on the IPPS.

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

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 during the quarter</p> <p>3 key council resolutions and policies made and followed up (H/qtrs) during the Quarter</p>	<p>2 vehicles for the council office maintained at the District H/qtrs during the two qtrs</p> <p>No assorted stationery supplied to clerk to council's office during the two quarters</p> <p>Uniform and gowns not procured (Sergeant at Arms, Clerk to Council, Deputy S</p>
<i>General Staff Salaries</i>		18,970
<i>Allowances</i>		4,595
<i>Workshops and Seminars</i>		0
<i>Computer Supplies and IT Services</i>		0
<i>Welfare and Entertainment</i>		0

Vote: 555 Wakiso District

2013/14 Quarter 3

Workplan Performance in Quarter

UShs Thousand

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

<i>Printing, Stationery, Photocopying and Binding</i>		0
<i>Wage Rec't:</i>	17,346	18,970
<i>Non Wage Rec't:</i>	16,686	4,595
<i>Domestic Dev't:</i>		
<i>Donor Dev't:</i>		
Total	34,033	23,565

Output: LG procurement management services

Non Standard Outputs:	Conduct 3 meetings to approve and award contracts	Conducted 4 meetings to approve and award contracts
	Conduct 6 meetings to evaluate contracts	Conduct 4 meetings to evaluate contracts
	Recommend contractors	Registered service providers
	Register service providers	Conducted 4 pre-bid meetings meetings to clarify on contracts
	Register service providers and list best bidders	
	Conduct 3 meetings to clarify on contracts	
	3 a	
<i>Allowances</i>		1,280
<i>Travel Inland</i>		1,650
<i>Wage Rec't:</i>		
<i>Non Wage Rec't:</i>	2,721	2,930
<i>Domestic Dev't:</i>		
<i>Donor Dev't:</i>		
Total	2,721	2,930

Output: LG staff recruitment services

Non Standard Outputs:	Payment of Chairman's salary for 3 months	Payment of Chairman's salary not yet effected.
	Conformation of 125 staff appointments at the District Headquarters	2 officers were promoted
	Recruitment of staff to fill 100 vacant posts in both Urban and District Local Government Headquarters	20 officers regularized their appointments
	Conclude 17 disciplinary cases	
<i>Allowances</i>		17,210
<i>Books, Periodicals and Newspapers</i>		15
<i>Welfare and Entertainment</i>		886
<i>Printing, Stationery, Photocopying and Binding</i>		0

Vote: 555 Wakiso District**2013/14 Quarter 3****Workplan Performance in Quarter**

US\$ Thousand

Key performance indicators and budget items	Planned Output and Expenditure for the Quarter (Description and Location)	Actual Output and Expenditure for the Quarter (Description and Location)
3. Statutory Bodies		
<i>Fuel, Lubricants and Oils</i>		7,986
<i>Wage Rec't:</i>	5,850	
<i>Non Wage Rec't:</i>	22,714	26,097
<i>Domestic Dev't:</i>		
<i>Donor Dev't:</i>		
Total	28,564	26,097
Output: LG Land management services		
No. of Land board meetings	3 (District headquarters)	3 (District headquarters)
No. of land applications (registration, renewal, lease extensions) cleared	100 (District wide)	78 (District wide)
Non Standard Outputs:	Procurement of office equipemnet Conduct 1 field acquaintance visit Dissemination of land board activties on a quarterly basis	Dissemination of land board activties on a quarterly basis
<i>Allowances</i>		0
<i>Welfare and Entertainment</i>		0
<i>Wage Rec't:</i>		
<i>Non Wage Rec't:</i>	2,339	0
<i>Domestic Dev't:</i>		
<i>Donor Dev't:</i>		
Total	2,339	0
Output: LG Financial Accountability		
No.of Auditor Generals queries reviewed per LG	5 (Entebbe Municipality, Town Councils, Sub-Counties and the District Headquarters)	0 (No activities new PAC was approved late and needed induction before comencing work)
No. of LG PAC reports discussed by Council	1 (District Council)	1 (One reoport presented to council during the quarter)
Non Standard Outputs:	15 Sub-counties and District headquarters Internal Audit reports examined 1 PAC quarterly reports written. Produced and distributed to the respective audited administrative units and authorities. 5 copies of Auditor General's reports to the respect	No activities new PAC was approved late and needed induction before comencing work
<i>Allowances</i>		1,488
<i>Printing, Stationery, Photocopying and Binding</i>		0
<i>Telecommunications</i>		0

Vote: 555 Wakiso District**2013/14 Quarter 3****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>	2,870	1,488
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*Domestic Dev't:**Donor Dev't:*

Total	2,870	1,488
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Output: LG Political and executive oversight

Non Standard Outputs:	Conduct 3 Executive Committee meetings (H/qtrs)	9 Executive Committee meetings conducted (H/qtrs)	
	Conduct 1 Council meeting (H/qtrs)	2 Council meetings conducted (H/qtrs)	
	Oversee/facilitate Executive monitoring of at least 50 government and district projects (District wide)	Oversaw/facilitated Executive monitoring of 60 government and district projects district wide during the quarter (District wide)	
	Oversee the 40 Councillors' monitoring of projects (District)	Oversee the 39 Councillors' m	
<i>Allowances</i>			89,573
<i>Advertising and Public Relations</i>			0
<i>Workshops and Seminars</i>			0
<i>Hire of Venue (chairs, projector etc)</i>			0
<i>Books, Periodicals and Newspapers</i>			995
<i>Welfare and Entertainment</i>			6,633
<i>Special Meals and Drinks</i>			0
<i>Printing, Stationery, Photocopying and Binding</i>			0
<i>Bank Charges and other Bank related costs</i>			170
<i>Salary and Gratuity for LG elected Political Leaders</i>			1,500
<i>Telecommunications</i>			0
<i>General Supply of Goods and Services</i>			1,145
<i>Travel Inland</i>			929
<i>Travel Abroad</i>			5,339
<i>Fuel, Lubricants and Oils</i>			29,925
<i>Maintenance - Vehicles</i>			0
<i>Incapacity, death benefits and funeral expenses</i>			200
<i>Donations</i>			4,700
<i>Wage Rec't:</i>	44,460		1,500
<i>Non Wage Rec't:</i>	136,346		139,607
<i>Domestic Dev't:</i>			
<i>Donor Dev't:</i>			
Total	180,806		141,107

Vote: 555 Wakiso District**2013/14 Quarter 3****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**Output: Standing Committees Services**

Non Standard Outputs:	Conduct 10 sectoral committee meetings (District headquarters)	5 sectoral committee meetings conducted (District headquarters)	
	10 sets of minutes for the 10 Sectoral Committee meetings taken and produced	5 sets of minutes for the 5 Sectoral Committee meetings taken and produced	
	Remunerate 37 honourable committee members for the 10 committee meetings held (Remunerate 33 honourable committee members for the 5 committee meetings held (Di	
<i>Allowances</i>			31,933
<i>Special Meals and Drinks</i>			0
<i>Printing, Stationery, Photocopying and Binding</i>			0
<i>Wage Rec't:</i>			
<i>Non Wage Rec't:</i>	39,191		31,933
<i>Domestic Dev't:</i>			
<i>Donor Dev't:</i>			
Total	39,191		31,933

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:	DNC and SNC salaries paid	DNC salarie paid forn 3 months	
	No. of Quarterly planning meetings held (4)	2 DFF meetings held.	
	Quarterly M & E conducted	Internal Audit facilitated carry audit of NAADS activtuies in LLGS	
	Farmers For a supported quarterly.	DPO's office supported carry our support suoervission	
	Quarterly fanancial & process audit conducted	DEC facilitated to Monitor NAADFS activities in LLGs	
	Quarterly technical audit conducted		
	Mobilisation and sensiti		
<i>General Staff Salaries</i>			4,920
<i>Allowances</i>			9,407
<i>Social Security Contributions (NSSF)</i>			492
<i>Gratuity Payments</i>			6,000
<i>Workshops and Seminars</i>			1,015
<i>Computer Supplies and IT Services</i>			920

Vote: 555 Wakiso District**2013/14 Quarter 3****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		
Printing, Stationery, Photocopying and Binding		111
Bank Charges and other Bank related costs		0
Telecommunications		540
General Supply of Goods and Services		4,748
Travel Inland		735
Fuel, Lubricants and Oils		2,670
Maintenance - Vehicles		3,576
Wage Rec't:	7,380	4,920
Non Wage Rec't:		
Domestic Dev't:	55,043	30,214
Donor Dev't:		
Total	62,423	35,134

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

No. of functional Sub County Farmer Forums	23 (All 23 LLGs)	23 (All 23 LLGs)
No. of farmers accessing advisory services	2212 (All 23 LLGs)	2682 (All 23 LLGs)
No. of farmer advisory demonstration workshops	0 (N/A)	531 (In 23 LLGs)
No. of farmers receiving Agriculture inputs	0	2682 (FSF 2389 & MOF 293)
Non Standard Outputs:	No and type of Inputs procured and distributed to food security farmers.	Advisory services offered to farmers groups.
	No and type of technologies procured and distributed to market oriented farmers.	Farmers selection conducted FSF 2389 & MOF 293 selected
	No of farmers trained.	Procurement of inputs initiated in most LLGs
	No and type of demonstrations set up.	Distributed inputs to farmers. FSF 1589 & MOF 188
	No of VPC trained.	
	No of	
Transfers to other gov't units(current)		1,004,437
Wage Rec't:		0
Non Wage Rec't:	0	0
Domestic Dev't:	634,310	1,004,437
Donor Dev't:	0	0
Total	634,310	1,004,437

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

Vote: 555 Wakiso District**2013/14 Quarter 3****Workplan Performance in Quarter**

US\$ Thousand

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

Non Standard Outputs:	Staff allowances, transport salaries and wages paid for 12 months.(District Headquarters)	Agric competition & Show held at gayaza trading center.
	No of staff meetings held at district headquarters	8 farmers awarded prizes.
	No of staff supervised and performance appraised (all LLGS)	Supported collection of agro statistics.
	No of Supervision reports submitted	Facilitated vet lab activities 33 samples submitte3d for anlaysis.
	No of	Two plant clinics supported mwera & nangabo.
		Supported fisher
<i>General Staff Salaries</i>		105,716
<i>Allowances</i>		0
<i>Workshops and Seminars</i>		0
<i>Welfare and Entertainment</i>		670
<i>Printing, Stationery, Photocopying and Binding</i>		80
<i>Bank Charges and other Bank related costs</i>		90
<i>General Supply of Goods and Services</i>		29,685
<i>Travel Inland</i>		2,213
<i>Fuel, Lubricants and Oils</i>		1,750
<i>Maintenance - Vehicles</i>		1,483
<i>Wage Rec't:</i>	105,716	105,716
<i>Non Wage Rec't:</i>	23,925	35,970
<i>Domestic Dev't:</i>	23,010	0
<i>Donor Dev't:</i>		
Total	152,650	141,686

Output: Crop disease control and marketing

No. of Plant marketing facilities constructed	0 (N/A)	0 (N/A)
Non Standard Outputs:	No of supervision reports submitted	121 cases recorded in by teo plant clinics in mwera & nangabo.
	No of monitoring reports submitted.	89 farmers in Kakiri trained on safe use of pesticides.
	No of farmers trainings held	Activities of 7 nusrey opertors in nangabo, kira & mmende followed up.
	No and location of farmers demonstration held	Participated in Humidtropics meetings & selection of part
	No of farmers accessing technical support and backstopping (Busiuro and Kyadondo)	
	Crop disea	
<i>General Staff Salaries</i>		19,686
<i>Allowances</i>		0
<i>Workshops and Seminars</i>		3,317
<i>Travel Inland</i>		660
<i>Fuel, Lubricants and Oils</i>		400

Vote: 555 Wakiso District**2013/14 Quarter 3****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

<i>Wage Rec't:</i>	25,341	19,686
<i>Non Wage Rec't:</i>	4,452	4,377
<i>Domestic Dev't:</i>		
<i>Donor Dev't:</i>		
Total	29,793	24,063

Output: Livestock Health and Marketing

No. of livestock vaccinated	5000 (Katabi, Entebbe, Makindye, Namayumba, Masuliita, Wakiso, kakiri, Nsangi, Busukuma, Gombe and Nangabo, Kira, Nabweru, Bussi, Mende)	6000 (Gombe, Busukuma, Masuliita, nabweru, wakiso, mmende)
No. of livestock by type undertaken in the slaughter slabs	4000 (Kyengera, Gayaza, Entebbe, Kajjansi, Lweza, Nansana, Wakiso, Kakiri)	3568 (Kyengera, Gayaza, Entebbe, Kajjansi, Lweza, Nansana, Wakiso, Kakiri)
No of livestock by types using dips constructed	0 (N/A)	0 (N/A)
Non Standard Outputs:	Livestock services planned coordinated supervised and monitored. Work plans submitted, (1). Quarterly reports submitted. (1). Planning meetings held. (1). Livestock disease surveillance, monitoring Public education on livestock disease control co	one meeting with private vetes held. Animal check point operated for 23 days. 18 slaughter p0aces and 45 butcheries inspected. 6,000 H/C vaccinated against FMD carried out verification of NAADS Inputs in LLGs
<i>General Staff Salaries</i>		23,785
<i>Allowances</i>		0
<i>Printing, Stationery, Photocopying and Binding</i>		0
<i>General Supply of Goods and Services</i>		500
<i>Travel Inland</i>		0
<i>Fuel, Lubricants and Oils</i>		9,048
<i>Wage Rec't:</i>	32,561	23,785
<i>Non Wage Rec't:</i>	5,032	9,548
<i>Domestic Dev't:</i>		
<i>Donor Dev't:</i>		
Total	37,594	33,333

Output: Fisheries regulation

No. of fish ponds constructured and maintained	1 (Fish Demostration site at Kabaka Foundation Vocation Centre at Kyengera Nsangi Subcounty)	0 (NIL)
Quantity of fish harvested	605218 (400,225 kgs of Lates niloticus, 201,618 kgs of Tilapia 3,375 kgs others)	246537 (169,747 kgs of Lates niloticus, 74,235 kgs of Tilapia 2,555 kgs others)
No. of fish ponds stocked	0 (N/A)	0 (N/A)

Vote: 555 Wakiso District**2013/14 Quarter 3****Workplan Performance in Quarter**

US\$ Thousand

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

Non Standard Outputs:

No of fishers registered (5,000, 26 BMUs)(Kasanje, Entebbe, Katabi, Makindye, Busisi & Ssisa)

23,000 boats registered

26 BMU trained (bye law formulation, fisheries regulation & finance management) (Entebbe, kasanje, Bussi & katabi)

4 fish breeding areas demarcated in Bussi & Kava islands.

No of lake Monitoring patrols conduct

10 fish farm visits conducted carried out routine inspection of 5 export landing sites

<i>General Staff Salaries</i>		2,670
<i>Allowances</i>		0
<i>Workshops and Seminars</i>		480
<i>Printing, Stationery, Photocopying and Binding</i>		0
<i>Information and Communications Technology</i>		0
<i>General Supply of Goods and Services</i>		10,350
<i>Travel Inland</i>		1,275
<i>Fuel, Lubricants and Oils</i>		105
<i>Maintenance - Vehicles</i>		790
<i>Wage Rec't:</i>	15,279	2,670
<i>Non Wage Rec't:</i>	9,115	2,650
<i>Domestic Dev't:</i>	7,500	10,350
<i>Donor Dev't:</i>		
Total	31,894	15,670

Output: Tsetse vector control and commercial insects farm promotion

No. of tsetse traps deployed and maintained

625 (Kasanje ,katabi, Ssisa, Entebbe A & B)

0 (NIL)

Non Standard Outputs:

No of Tsetse control trainings held (4) (kasanje,Ssisa, katabi and Entebbe MC)

Nil

No of persons trained (360 kasanje,Ssisa, katabi and Entebbe MC).

No of trap deployed ,

No of live baits. animals treated and deployed .

No of fixed tsetse mo

<i>General Staff Salaries</i>		1,370
<i>Wage Rec't:</i>	3,474	1,370
<i>Non Wage Rec't:</i>	1,751	
<i>Domestic Dev't:</i>		
<i>Donor Dev't:</i>		
Total	5,225	1,370

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

Vote: 555 Wakiso District**2013/14 Quarter 3****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**Output: Trade Development and Promotion Services**

No of awareness radio shows participated in	0	0 (Nil)
No. of trade sensitisation meetings organised at the district/Municipal Council	1 (District Headquarters)	1 (District Farmers Forum sensitized)
No of businesses inspected for compliance to the law	30 (District wide)	60 (Nsaangi & nangabo)
No of businesses issued with trade licenses	12500 (District wide)	0 (not complied)
Non Standard Outputs:	N/A	Staff salaries and allowances paid.
<i>General Staff Salaries</i>		986
<i>Allowances</i>		0
<i>Travel Inland</i>		0
<i>Wage Rec't:</i>	2,372	986
<i>Non Wage Rec't:</i>	1,420	0
<i>Domestic Dev't:</i>		
<i>Donor Dev't:</i>		
Total	3,791	986

Output: Enterprise Development Services

No of awareness radio shows participated in	1 (CBS Radio Station)	0 (Nil)
No. of enterprises linked to UNBS for product quality and standards	3 (District wide)	0 (Nil)
No of businesses assisted in business registration process	3 (District wide)	0 (Nil)
Non Standard Outputs:	Support 1 Higher Level Farmer Organisations	production support for marketing provided to DFF
<i>Workshops and Seminars</i>		0
<i>General Supply of Goods and Services</i>		0
<i>Wage Rec't:</i>		
<i>Non Wage Rec't:</i>	1,118	0
<i>Domestic Dev't:</i>		
<i>Donor Dev't:</i>		
Total	1,118	0

Output: Market Linkage Services

No. of market information reports disseminated	1 (District wide)	2 (Dairy coop(kisubi united Kasagati DC) and Kailiti growers and katikanyonyi)
No. of producers or producer groups linked to market internationally through UEPB	0 (N/A)	0 (Nil)

Vote: 555 Wakiso District**2013/14 Quarter 3****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:	land for CAAIP market procured	NIL
<i>General Supply of Goods and Services</i>		1,483
<i>Wage Rec't:</i>		
<i>Non Wage Rec't:</i>	10,604	1,483
<i>Domestic Dev't:</i>		
<i>Donor Dev't:</i>		
Total	10,604	1,483

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:	844staffs	Salaries paid to 844staffs	
	2 staffs	0	
	1 staff	0	
	5 workshops	0	
	2 District health staff supported in medical/surgical intervention	0	
	1 burrial expenses	0	
	20 capacity building sessions for 160 health workers on management of HIV/AIDS and TB	0	
	15 health unit i	8 DHT meetings conducted	
		2 DHMT meetings conducted	
		3 monthly HMIS reports compiled and submitted to Ministry of Health	
		42 Vaccine fridges maintained	
		1 Quarterly monito	
<i>Workshops and Seminars</i>			0
<i>Hire of Venue (chairs, projector etc)</i>			1,800
<i>Books, Periodicals and Newspapers</i>			377
<i>Welfare and Entertainment</i>			2,611
<i>General Staff Salaries</i>			324,156
<i>Allowances</i>			90,160

Vote: 555 Wakiso District**2013/14 Quarter 3****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>General Supply of Goods and Services</i>		32,519
<i>Printing, Stationery, Photocopying and Binding</i>		2,199
<i>Bank Charges and other Bank related costs</i>		0
<i>Fuel, Lubricants and Oils</i>		67,101
<i>Maintenance - Vehicles</i>		7,224
<i>Wage Rec't:</i>	1,099,027	324,156
<i>Non Wage Rec't:</i>	81,600	68,347
<i>Domestic Dev't:</i>		
<i>Donor Dev't:</i>	177,790	135,643
Total	1,358,417	528,147

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

%age of approved posts filled with trained health workers	90 (Entebbe Hospital)	90 (Entebbe Hospital)
Number of inpatients that visited the District/General Hospital(s) in the District/ General Hospitals.	2372 (This includes all the inpatients admitted at grade A and B including the TB isolation wings of Entebbe Hospital.)	1794 (This includes all the inpatients admitted at grade A and B including the TB isolation wings of Entebbe Hospital.)
No. and proportion of deliveries in the District/General hospitals	1708 (This includes all the deliveries conducted at grade A and B wings of Entebbe Hospital.)	1290 (This includes all the deliveries conducted at grade A and B wings of Entebbe Hospital.)
Number of total outpatients that visited the District/ General Hospital(s).	16113 (This includes all patients registered at the OPD of both grade A and B wings of Entebbe Hospital.)	5956 (This includes all patients registered at the OPD of both grade A and B wings of Entebbe Hospital.)
Non Standard Outputs:	25 Number of Caesars conducted	141 Number of Caesars conducted
	Number of Maternal deaths registered 0	Number of Maternal deaths registered 0
<i>Conditional transfers to District Hospitals</i>		53,486
<i>Wage Rec't:</i>		0
<i>Non Wage Rec't:</i>	53,486	53,486
<i>Domestic Dev't:</i>		0
<i>Donor Dev't:</i>		0
Total	53,486	53,486

Output: NGO Hospital Services (LLS.)

Number of outpatients that visited the NGO hospital facility	18022 (This includes all patients registered at the out patient departments of Kisubi,Saidinah Abubaker and Mildmay hospitals)	12207 (This includes all patients registered at the out patient departments of Kisubi,Saidinah Abubaker and Mildmay hospitals)
No. and proportion of deliveries conducted in NGO hospitals facilities.	552 (This includes all deliveries conducted at Kisubi,Saidinah Abubaker and Mildmay hospitals)	465 (This includes all deliveries conducted at Kisubi,Saidinah Abubaker and Mildmay hospitals)
Number of inpatients that visited the NGO hospital facility	1958 (This includes inpatients admitted at Kisubi,Saidinah Abubaker and Mildmay hospitals)	1290 (This includes inpatients admitted at Kisubi,Saidinah Abubaker and Mildmay hospitals)

Vote: 555 Wakiso District**2013/14 Quarter 3****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	183 Caesars conducted
	0 Maternal deaths registered	0 Maternal deaths registered
<i>LG Conditional grants(current)</i>		40,758
<i>Wage Rec't:</i>		0
<i>Non Wage Rec't:</i>	42,717	40,758
<i>Domestic Dev't:</i>		0
<i>Donor Dev't:</i>		0
Total	42,717	40,758

Output: NGO Basic Healthcare Services (LLS)

Number of children immunized with Pentavalent vaccine in the NGO Basic health facilities	5123 (All 28 PNFP health facilities in the district (Nadangira, Nampunge, St. Ulrika, Foyer, Bweyogerere muslim, Bweyogerere SDA, Gwatiro, Zia Angelina, Namugongo Jjanda, Kireka SDA, Kabubbu, Mirembe, Well Spring, Nagawa, Jinja Kalori, St.Luke Kazo, St.James Kawanda, Taqua, St. Apollo, Lufuka Valley, Nabingo, Besuseba, Cranes, Bbira, Muzinda Katereke, Muvubuka, Wagagai, St. Luke Nkumba, Buyege, Bussi SDA, Kitende CBHC, Uganda Clays, Brother Amans, SOS Kakiri, Atom and Kyebando.))	4324 (All 28 PNFP health facilities in the district (Nadangira, Nampunge, St. Ulrika, Foyer, Bweyogerere muslim, Bweyogerere SDA, Gwatiro, Zia Angelina, Namugongo Jjanda, Kireka SDA, Kabubbu, Mirembe, Well Spring, Nagawa, Jinja Kalori, St.Luke Kazo, St.James Kawanda, Taqua, St. Apollo, Lufuka Valley, Nabingo, Besuseba, Cranes, Bbira, Muzinda Katereke, Muvubuka, Wagagai, St. Luke Nkumba, Buyege, Bussi SDA, Kitende CBHC, Uganda Clays, Brother Amans, SOS Kakiri, Atom and Kyebando.))
No. and proportion of deliveries conducted in the NGO Basic health facilities	1249 (Nabbingo Parish Dispensary Bbira Dispensary Wagagai Health Centre S.O.S children Village H/Centre Kiziba St. Ulrika 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 Nadangira Health Centre Crane Health centre Jinja Kalori Health Centre St. Luke Health Centre Nkumba Atom Medical Care Kitende CBHC)	951 (Nabbingo Parish Dispensary Bbira Dispensary Wagagai Health Centre S.O.S children Village H/Centre Kiziba St. Ulrika 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 Nadangira Health Centre Crane Health centre Jinja Kalori Health Centre St. Luke Health Centre Nkumba Atom Medical Care Kitende CBHC)

Vote: 555 Wakiso District**2013/14 Quarter 3****Workplan Performance in Quarter**

US\$ Thousand

Key performance indicators and budget items	Planned Output and Expenditure for the Quarter (Description and Location)	Actual Output and Expenditure for the Quarter (Description and Location)
5. Health		
Number of inpatients that visited the NGO Basic health facilities	3615 (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)	2098 (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 outpatients that visited the NGO Basic health facilities	48417 (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)	67098 (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)
Non Standard Outputs:	No output identified	N/A
<i>LG Conditional grants(current)</i>		46,584

Vote: 555 Wakiso District**2013/14 Quarter 3****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>Wage Rec't:</i>	0	0
<i>Non Wage Rec't:</i>	49,078	46,584
<i>Domestic Dev't:</i>	0	0
<i>Donor Dev't:</i>	0	0
Total	49,078	46,584

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

Number of trained health workers in health centers	80 (Kasangati, Ndejje, Buwambo, Namayumba, Wakiso H/CIVs, Kakiri, Kiziba, Busawamanze, Ttikalu, Kasozi, Namulonge, Nabutiti, Wattuba, Kira, Kawanda, Nabweru, Nsangi, Mende, Bulondo, Bweyogerere, Kigo, Kajjansi, Nakawuka, Kasanje, Bussi, Wakiso Epicenter, Luwunga, Katabi Kigungu H/CIIIs, Kitalya, Kibujjo, Nakitokolo/Namayumba, Kyengeza, Lugungudde, Kambugu, Kanzize Kyondo, Kasoozo, Magogo, Lubbe, Sentema, Banda, Nansana, Wamala, Maganjo, Mattuga, Gombe, Migadde, Namalere, Kimwanyi, Kireka, Kirinya, Mutungo, Mutundwe, Bunamwaya, Seguku, Kitala, Nalugala, Nsaggu, Kasenge, Nakitokolo/Nsangi, Kyengera, State House clinic, Entebbe UVRI, Zinga HCII and Namayumba Epi-Centre III)	95 (Kasangati, Ndejje, Buwambo, Namayumba, Wakiso H/CIVs, Kakiri, Kiziba, Busawamanze, Ttikalu, Kasozi, Namulonge, Nabutiti, Wattuba, Kira, Kawanda, Nabweru, Nsangi, Mende, Bulondo, Bweyogerere, Kigo, Kajjansi, Nakawuka, Kasanje, Bussi, Wakiso Epicenter, Luwunga, Katabi Kigungu H/CIIIs, Kitalya, Kibujjo, Nakitokolo/Namayumba, Kyengeza, Lugungudde, Kambugu, Kanzize Kyondo, Kasoozo, Magogo, Lubbe, Sentema, Banda, Nansana, Wamala, Maganjo, Mattuga, Gombe, Migadde, Namalere, Kimwanyi, Kireka, Kirinya, Mutungo, Mutundwe, Bunamwaya, Seguku, Kitala, Nalugala, Nsaggu, Kasenge, Nakitokolo/Nsangi, Kyengera, State House clinic, Entebbe UVRI, Zinga HCII and Namayumba Epi-Centre III)
No. of trained health related training sessions held.	60 (Kasangati, Ndejje, Buwambo, Namayumba, Wakiso H/CIVs, Kakiri, Kiziba, Busawamanze, Ttikalu, Kasozi, Namulonge, Nabutiti, Wattuba, Kira, Kawanda, Nabweru, Nsangi, Mende, Bulondo, Bweyogerere, Kigo, Kajjansi, Nakawuka, Kasanje, Bussi, Wakiso Epicenter, Luwunga, Katabi Kigungu H/CIIIs, Kitalya, Kibujjo, Nakitokolo/Namayumba, Kyengeza, Lugungudde, Kambugu, Kanzize Kyondo, Kasoozo, Magogo, Lubbe, Sentema, Banda, Nansana, Wamala, Maganjo, Mattuga, Gombe, Migadde, Namalere, Kimwanyi, Kireka, Kirinya, Mutungo, Mutundwe, Bunamwaya, Seguku, Kitala, Nalugala, Nsaggu, Kasenge, Nakitokolo/Nsangi, Kyengera, State House clinic, Entebbe UVRI, Zinga HCII and Namayumba Epi-Centre III)	05 (Kasangati, Ndejje, Buwambo, Namayumba, Wakiso H/CIVs, Kakiri, Kiziba, Busawamanze, Ttikalu, Kasozi, Namulonge, Nabutiti, Wattuba, Kira, Kawanda, Nabweru, Nsangi, Mende, Bulondo, Bweyogerere, Kigo, Kajjansi, Nakawuka, Kasanje, Bussi, Wakiso Epicenter, Luwunga, Katabi Kigungu H/CIIIs, Kitalya, Kibujjo, Nakitokolo/Namayumba, Kyengeza, Lugungudde, Kambugu, Kanzize Kyondo, Kasoozo, Magogo, Lubbe, Sentema, Banda, Nansana, Wamala, Maganjo, Mattuga, Gombe, Migadde, Namalere, Kimwanyi, Kireka, Kirinya, Mutungo, Mutundwe, Bunamwaya, Seguku, Kitala, Nalugala, Nsaggu, Kasenge, Nakitokolo/Nsangi, Kyengera, State House clinic, Entebbe UVRI, Zinga HCII and Namayumba Epi-Centre III)
No. of children immunized with Pentavalent vaccine	9611 (Kasangati, Ndejje, Buwambo, Namayumba, Wakiso H/CIVs, Kakiri, Kiziba, Busawamanze, Ttikalu, Kasozi, Namulonge, Nabutiti, Wattuba, Kira, Kawanda, Nabweru, Nsangi, Mende, Bulondo, Bweyogerere, Kigo, Kajjansi, Nakawuka, Kasanje, Bussi, Wakiso Epicenter, Luwunga, Katabi Kigungu H/CIIIs, Kitalya, Kibujjo, Nakitokolo/Namayumba, Kyengeza, Lugungudde, Kambugu, Kanzize Kyondo, Kasoozo, Magogo, Lubbe, Sentema, Banda, Nansana, Wamala, Maganjo, Mattuga, Gombe, Migadde, Namalere, Kimwanyi, Kireka, Kirinya, Mutungo, Mutundwe, Bunamwaya, Seguku, Kitala, Nalugala, Nsaggu, Kasenge, Nakitokolo/Nsangi, Kyengera, State House clinic, Entebbe UVRI, Zinga HCII and Namayumba Epi-Centre III)	9719 (Kasangati, Ndejje, Buwambo, Namayumba, Wakiso H/CIVs, Kakiri, Kiziba, Busawamanze, Ttikalu, Kasozi, Namulonge, Nabutiti, Wattuba, Kira, Kawanda, Nabweru, Nsangi, Mende, Bulondo, Bweyogerere, Kigo, Kajjansi, Nakawuka, Kasanje, Bussi, Wakiso Epicenter, Luwunga, Katabi Kigungu H/CIIIs, Kitalya, Kibujjo, Nakitokolo/Namayumba, Kyengeza, Lugungudde, Kambugu, Kanzize Kyondo, Kasoozo, Magogo, Lubbe, Sentema, Banda, Nansana, Wamala, Maganjo, Mattuga, Gombe, Migadde, Namalere, Kimwanyi, Kireka, Kirinya, Mutungo, Mutundwe, Bunamwaya, Seguku, Kitala, Nalugala, Nsaggu, Kasenge, Nakitokolo/Nsangi, Kyengera, State House clinic, Entebbe UVRI, Zinga HCII and Namayumba Epi-Centre III)

Vote: 555 Wakiso District**2013/14 Quarter 3****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		
%age of approved posts filled with qualified health workers	85 (Kasangati, Ndejje, Buwambo, Namayumba, Wakiso H/CIVs, Kakiri, Kiziba, Busawamanze, Ttikalu, Kasozi, Namulonge, Nabutiti, Wattuba, Kira, Kawanda, Nabweru, Nsangi, Mende, Bulondo, Bweyogerere, Kigo, Kajjansi, Nakawuka, Kasanje, Bussi, Wakiso Epicenter, Luwunga, Katabi Kigungu H/CIIIs, Kitalya, Kibujjo, Nakitokolo/Namayumba, Kyengeza, Lugungudde, Kambugu, Kanzize Kyondo, Kasoozo, Magogo, Lubbe, Sentema, Banda, Nansana, Wamala, Maganjo, Mattuga, Gombe, Migadde, Namalere, Kimwany, Kireka, Kirinya, Mutungo, Mutundwe, Bunamwaya, Seguku, Kitala, Nalugala, Nsaggu, Kasenge, Nakitokolo/Nsangi, Kyengera, State House clinic, Entebbe UVRI, Zinga HCII and Namayumba Epi-Centre III)	65 (Kasangati, Ndejje, Buwambo, Namayumba, Wakiso H/CIVs, Kakiri, Kiziba, Busawamanze, Ttikalu, Kasozi, Namulonge, Nabutiti, Wattuba, Kira, Kawanda, Nabweru, Nsangi, Mende, Bulondo, Bweyogerere, Kigo, Kajjansi, Nakawuka, Kasanje, Bussi, Wakiso Epicenter, Luwunga, Katabi Kigungu H/CIIIs, Kitalya, Kibujjo, Nakitokolo/Namayumba, 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)
No. and proportion of deliveries conducted in the Govt. health facilities	2784 (Kasangati, Ndejje, Buwambo, Namayumba, Wakiso H/CIVs, Kakiri, Kiziba, Busawamanze, Ttikalu, Kasozi, Namulonge, Nabutiti, Wattuba, Kira, Kawanda, Nabweru, Nsangi, Mende, Bulondo, Bweyogerere, Kigo, Kajjansi, Nakawuka, Kasanje, Bussi, Wakiso Epicenter, Luwunga, Katabi Kigungu H/CIIIs, Kitalya, Kibujjo, Nakitokolo/Namayumba, Kyengeza, Lugungudde, Kambugu, Kanzize Kyondo, Kasoozo, Magogo, Lubbe, Sentema, Banda, Nansana, Wamala, Maganjo, Mattuga, Gombe, Migadde, Namalere, Kimwany, Kireka, Kirinya, Mutungo, Mutundwe, Bunamwaya, Seguku, Kitala, Nalugala, Nsaggu, Kasenge, Nakitokolo/Nsangi, Kyengera, State House clinic, Entebbe UVRI, Zinga HCII and Namayumba Epi-Centre III)	3339 (Kasangati, Ndejje, Buwambo, Namayumba, Wakiso H/CIVs, Kakiri, Kiziba, Busawamanze, Ttikalu, Kasozi, Namulonge, Nabutiti, Wattuba, Kira, Kawanda, Nabweru, Nsangi, Mende, Bulondo, Bweyogerere, Kigo, Kajjansi, Nakawuka, Kasanje, Bussi, Wakiso Epicenter, Luwunga, Katabi Kigungu H/CIIIs, Kitalya, Kibujjo, Nakitokolo/Namayumba, Kyengeza, Lugungudde, Kambugu, Kanzize Kyondo, Kasoozo, Magogo, Lubbe, Sentema, Banda, Nansana, Wamala, Maganjo, Mattuga, Gombe, Migadde, Namalere, Kimwany, Kireka, Kirinya, Mutungo, Mutundwe, Bunamwaya, Seguku, Kitala, Nalugala, Nsaggu, Kasenge, Nakitokolo/Nsangi, Kyengera, State House clinic, Entebbe UVRI, Zinga HCII and Namayumba Epi-Centre III)
Number of inpatients that visited the Govt. health facilities.	3778 (Kasangati, Ndejje, Buwambo, Namayumba, Wakiso H/CIVs, Kakiri, Kiziba, Busawamanze, Ttikalu, Kasozi, Namulonge, Nabutiti, Wattuba, Kira, Kawanda, Nabweru, Nsangi, Mende, Bulondo, Bweyogerere, Kigo, Kajjansi, Nakawuka, Kasanje, Bussi, Wakiso Epicenter, Luwunga, Katabi Kigungu H/CIIIs, Kitalya, Kibujjo, Nakitokolo/Namayumba, Kyengeza, Lugungudde, Kambugu, Kanzize Kyondo, Kasoozo, Magogo, Lubbe, Sentema, Banda, Nansana, Wamala, Maganjo, Mattuga, Gombe, Migadde, Namalere, Kimwany, Kireka, Kirinya, Mutungo, Mutundwe, Bunamwaya, Seguku, Kitala, Nalugala, Nsaggu, Kasenge, Nakitokolo/Nsangi, Kyengera, State House clinic, Entebbe UVRI, Zinga HCII and Namayumba Epi-Centre III)	3346 (Kasangati, Ndejje, Buwambo, Namayumba, Wakiso H/CIVs, Kakiri, Kiziba, Busawamanze, Ttikalu, Kasozi, Namulonge, Nabutiti, Wattuba, Kira, Kawanda, Nabweru, Nsangi, Mende, Bulondo, Bweyogerere, Kigo, Kajjansi, Nakawuka, Kasanje, Bussi, Wakiso Epicenter, Luwunga, Katabi Kigungu H/CIIIs, Kitalya, Kibujjo, Nakitokolo/Namayumba, Kyengeza, Lugungudde, Kambugu, Kanzize Kyondo, Kasoozo, Magogo, Lubbe, Sentema, Banda, Nansana, Wamala, Maganjo, Mattuga, Gombe, Migadde, Namalere, Kimwany, Kireka, Kirinya, Mutungo, Mutundwe, Bunamwaya, Seguku, Kitala, Nalugala, Nsaggu, Kasenge, Nakitokolo/Nsangi, Kyengera, State House clinic, Entebbe UVRI, Zinga HCII and Namayumba Epi-Centre III)

Vote: 555 Wakiso District**2013/14 Quarter 3****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

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

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

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

Number of outpatients that visited the Govt. health facilities.

156757 (Kasangati, Ndejje, Buwambo, Namayumba, Wakiso H/CIVs, Kakiri, Kiziba, Busawamanze, Ttikalu, Kasozi, Namulonge, Nabutiti, Wattuba, Kira, Kawanda, Nabweru, Nsangi, Mende, Bulondo, Bweyogerere, Kigo, Kajjansi, Nakawuka, Kasanje, Bussi, Wakiso Epicenter, Luwunga, Katabi Kigungu H/CIIIs, Kitalya, Kibujjo, Nakitokolo/Namayumba, Kyengeza, Lugungudde, Kambugu, Kanzize Kyondo, Kasoozo, Magogo, Lubbe, Sentema, Banda, Nansana, Wamala, Maganjo, Mattuga, Gombe, Migadde, Namalere, Kimwanyi, Kireka, Kirinya, Mutungo, Mutundwe, Bunamwaya, Seguku, Kitala, Nalugala, Nsaggu, Kasenge, Nakitokolo/Nsangi, Kyengera, State House clinic, Entebbe UVRI, Zinga HCII and Namayumba Epi-Centre III)

157275 (Kasangati, Ndejje, Buwambo, Namayumba, Wakiso H/CIVs, Kakiri, Kiziba, Busawamanze, Ttikalu, Kasozi, Namulonge, Nabutiti, Wattuba, Kira, Kawanda, Nabweru, Nsangi, Mende, Bulondo, Bweyogerere, Kigo, Kajjansi, Nakawuka, Kasanje, Bussi, Wakiso Epicenter, Luwunga, Katabi Kigungu H/CIIIs, Kitalya, Kibujjo, Nakitokolo/Namayumba, Kyengeza, Lugungudde, Kambugu, Kanzize Kyondo, Kasoozo, Magogo, Lubbe, Sentema, Banda, Nansana, Wamala, Maganjo, Mattuga, Gombe, Migadde, Namalere, Kimwanyi, Kireka, Kirinya, Mutungo, Mutundwe, Bunamwaya, Seguku, Kitala, Nalugala, Nsaggu, Kasenge, Nakitokolo/Nsangi, Kyengera, State House clinic, Entebbe UVRI, Zinga HCII and Namayumba Epi-Centre III)

Non Standard Outputs:

Functional operating theatres at H/C Ivs 5
Maternal deaths 0

Functional operating theatres at H/C Ivs 5
Maternal deaths 0

LG Conditional grants(current)

82,564

Wage Rec't:

0

Non Wage Rec't:

80,750

82,564

Domestic Dev't:

0

0

Donor Dev't:

0

0

Total

80,750**82,564****3. Capital Purchases****Output: Staff houses construction and rehabilitation**

No of staff houses constructed

1 (Completion of Type 1B staff quarters at Bussi HCIII)

1 (Completion of Type 1B staff quarters at Bussi HCIII)

No of staff houses rehabilitated

1 (Renovation and Installation of plumbing system in Doctor's house at Ndejje HC IV)

1 (Renovation and Installation of plumbing system in Doctor's house at Ndejje HC IV)

Non Standard Outputs:

N/A

N/A

Residential Buildings

0

Vote: 555 Wakiso District**2013/14 Quarter 3****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		
Wage Rec't:		0
Non Wage Rec't:		0
Domestic Dev't:	23,651	0
Donor Dev't:		0
Total	23,651	0

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

No. of teachers paid salaries	2721 (2721 Primary school teachers in 256 UPE schools to be paid their salaries.)	2711 (2711 Primary school teachers in 256 UPE schools were paid their salaries.)
No. of qualified primary teachers	2721 (All the 2721 teachers in primary schools are qualified and to be promoted accordingly.)	2721 (All teachers in the 256 UPE school were qualified and to be promoted accordingly)
Non Standard Outputs:	N/A	N/A
<i>Primary Teachers' Salaries</i>		2,155,607
Wage Rec't:	3,004,445	2,155,607
Non Wage Rec't:		
Domestic Dev't:		
Donor Dev't:		
Total	3,004,445	2,155,607

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

No. of pupils sitting PLE	0 (N/A)	37634 (37634 Candidates are expected to be registered for PLE in 2014)
No. of pupils enrolled in UPE	101886 (101886 pupils expected to be enrolled in 256 UPE schools.)	101896 (101896 pupils were enrolled in the 256 UPE schools.)
No. of student drop-outs	0 (All school going age children are expected to stay in schools.)	0 (All school age going pupils are expected to be in schools.)
No. of Students passing in grade one	6300 (6300 pupils expected to pass in grade one 2013.)	6926 (6926 Candidates passed in grade one in 2013)
Non Standard Outputs:	60 schools are to participate in the twinning programme in the sub counties of Masulita, Namayumba, Busukuma Gombe, Katabi, Nsangi, Ssisa, Kira, Nangabo and Wakiso.	N/A
<i>LG Conditional grants(current)</i>		237,607
Wage Rec't:		0
Non Wage Rec't:	237,607	237,607
Domestic Dev't:	0	0
Donor Dev't:	0	0
Total	237,607	237,607

Vote: 555 Wakiso District**2013/14 Quarter 3****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*3. Capital Purchases***Output: Classroom construction and rehabilitation**

No. of classrooms constructed in UPE	8 (Two (2) classroom block each to be constructed in 3 schools): St. Mark Kakerenge, Sentema Qoran, and Kanyanya Primary School. Completion of a 2 classroom block, office, and teachers' house at Namusera UMEA)	0 (Construction and rehabilitation was not done.)
No. of classrooms rehabilitated in UPE	0 (N/A)	0 (N/A)
Non Standard Outputs:	N/A	N/A
<i>Non-Residential Buildings</i>		17,708
<i>Wage Rec't:</i>		0
<i>Non Wage Rec't:</i>		0
<i>Domestic Dev't:</i>	65,250	17,708
<i>Donor Dev't:</i>		0
Total	65,250	17,708

Output: Latrine construction and rehabilitation

No. of latrine stances rehabilitated	0 (N/A)	0 (N/A)
No. of latrine stances constructed	10 (A 5- stance pit latrine constructed in each of the schools below; Kireka UMEA, Namayumba C/U, Kabonge P/S, Katulaga P/S, Kazo C/U, Sir Apolo Kaggwa Manyangwa P/S, Zebiddayo Kibuuka P/S, Katiti Baptist and Sanga P/S)	9 (One pit latrine of 5- stance each was constructed in the 9 schools and completion was done and in use.)
Non Standard Outputs:	N/A	N/A
<i>Non-Residential Buildings</i>		0
<i>Wage Rec't:</i>		0
<i>Non Wage Rec't:</i>		0
<i>Domestic Dev't:</i>	45,913	0
<i>Donor Dev't:</i>		0
Total	45,913	0

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

No. of students sitting O level	0 (N/A)	0 (N/A)
No. of teaching and non teaching staff paid	865 (865 secondary school teachers to be paid their salaries.)	865 (All the 865 secondary school teachers in the Gov't schools were paid their salaries.)
No. of students passing O level	0 (N/A)	0 (N/A)
Non Standard Outputs:	N/A	N/A
<i>Secondary Teachers' Salaries</i>		1,081,261

Vote: 555 Wakiso District**2013/14 Quarter 3****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

<i>Wage Rec't:</i>	1,998,660	1,081,261
<i>Non Wage Rec't:</i>		
<i>Domestic Dev't:</i>		
<i>Donor Dev't:</i>		
Total	1,998,660	1,081,261

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 Uniersial Secondary Education and 35 Secondary Schools partnering with Government in USE implementation.)	28000 (Captation grant to 57 secondary schools implementing USE was received .)
Non Standard Outputs:	N/A	N/A
<i>LG Conditional grants(current)</i>		1,087,086
<i>Wage Rec't:</i>		0
<i>Non Wage Rec't:</i>	1,081,261	1,087,086
<i>Domestic Dev't:</i>	0	0
<i>Donor Dev't:</i>	0	0
Total	1,081,261	1,087,086

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

No. of classrooms constructed in USE	0	5 (Completion was done.)
No. of classrooms rehabilitated in USE	0	0 (N/A)
Non Standard Outputs:		N/A
<i>Non-Residential Buildings</i>		259,000
<i>Wage Rec't:</i>		0
<i>Non Wage Rec't:</i>		0
<i>Domestic Dev't:</i>	185,000	259,000
<i>Donor Dev't:</i>		0
Total	185,000	259,000

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

No. of students in tertiary education	1305 (St Joseph Kisubi Technical Institute, Bira Vocational Institute, Masulita Vocational Institute, and Gombe Community Polytechnic Paid)	1035 (Grants to St Joseph Kisubi Technical Institute, Bira Vocational Institute, Masulita Vocational Institute, and Gombe Community Polytechnic Paid)
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 Paid)	110 (Salaries for 110 instructors in 3 tertiary institution St Joseph Kisubi Technical Institute, Masulita Vocational Institute, and Gombe Community Polytechnic Paid)

Vote: 555 Wakiso District**2013/14 Quarter 3****Workplan Performance in Quarter**

US\$ Thousand

Key performance indicators and budget items	Planned Output and Expenditure for the Quarter (Description and Location)	Actual Output and Expenditure for the Quarter (Description and Location)
6. Education		
Non Standard Outputs:	N/A	N/A
<i>Tertiary Teachers' Salaries</i>		61,687
<i>General Supply of Goods and Services</i>		255,307
<i>Wage Rec't:</i>	92,560	61,687
<i>Non Wage Rec't:</i>	191,481	255,307
<i>Domestic Dev't:</i>		
<i>Donor Dev't:</i>		
Total	284,041	316,993
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	10 staff in the Education Department was done. 2 vehicles were maintained and 9 computers were mantaned. A registry was not establishede.
<i>General Staff Salaries</i>		22,265
<i>Allowances</i>		6,379
<i>Welfare and Entertainment</i>		0
<i>General Supply of Goods and Services</i>		9,719
<i>Travel Inland</i>		2,480
<i>Fuel, Lubricants and Oils</i>		1,745
<i>Wage Rec't:</i>	26,613	22,265
<i>Non Wage Rec't:</i>	207,347	20,324
<i>Domestic Dev't:</i>		
<i>Donor Dev't:</i>		
Total	233,960	42,589
Output: Monitoring and Supervision of Primary & secondary Education		
No. of inspection reports provided to Council	3 (3 reports to be presented in the FY 12/13 in each quarter.)	2 (2 reports were presented in this quarter.)
No. of tertiary institutions inspected in quarter	20 (20 private and government tertiary institutions to be inspected in a quarter.)	16 (16 tertiary institutions were inspected in this quarter.)
No. of secondary schools inspected in quarter	40 (13 secondary schools to be inspected in a quarter by the 5 inspectors.)	51 (51 secondary schools were Inspected by the 5 Inspectors of schools.)
No. of primary schools inspected in quarter	185 (61 schools per month by the 5 inspectors of schools, in the 3 months in a quarter.)	125 (125 schools were Inspected)

Vote: 555 Wakiso District**2013/14 Quarter 3****Workplan Performance in Quarter**

US\$ Thousand

Key performance indicators and budget items	Planned Output and Expenditure for the Quarter (Description and Location)	Actual Output and Expenditure for the Quarter (Description and Location)
6. Education		
Non Standard Outputs:	1 report to be presented in each quarter to council. 12 schools to be inspected for licencing registration and examination centre numbers. 12 hand overs to be witnessed. 2 workshops to be attended.	1 report was presented to council. 23 schools were inspected for licencing, registration or examination centre numbers
Allowances		29,055
Printing, Stationery, Photocopying and Binding		4,077
Fuel, Lubricants and Oils		0
Maintenance - Vehicles		230
Wage Rec't:		
Non Wage Rec't:	25,704	33,362
Domestic Dev't:		
Donor Dev't:		
Total	25,704	33,362
Output: Sports Development services		
Non Standard Outputs:		Athletics from subzone to division level was carried out. Football for secondary schools was carried out
Special Meals and Drinks		0
Printing, Stationery, Photocopying and Binding		0
General Supply of Goods and Services		1,000
Travel Inland		0
Fuel, Lubricants and Oils		0
Wage Rec't:		
Non Wage Rec't:	11,192	1,000
Domestic Dev't:		
Donor Dev't:		
Total	11,192	1,000
Function: Special Needs Education		
1. Higher LG Services		
Output: Special Needs Education Services		
No. of SNE facilities operational	27 (Kireka Home, Entebbe welfare Unit, Hassan Tourabi, Wakiso SS for the deaf, Kiteezi LCD, SAPHCC, Steven JOTA, Kampala school for the deaf, Ggulu ddene children's centre, SOS Kakiri, Watoto children's home Buloba, Kitemu Intergrated, Kitegomba CU, Bweya P/S, Buwambo CU P/S, Bunamwaya CU P/S, St. Joseph Kirinya,	32 (Monitoting of the SNE Centres was done.)

Vote: 555 Wakiso District**2013/14 Quarter 3****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		
	Bishop Kawuma Zzinga P/S, Naluvule Rock P/S, Sure Prospects P/S, His Grace P/S, Kibiri school for the Needy, Nansana SDA.)	
No. of children accessing SNE facilities	750 (750 children taught in schools with provisions for SNE in the District.)	573 (573 children SNE Centres were monitored.)
Non Standard Outputs:	Dissemination of SNE information, provide guidance & counselling and follow up activities in 23 SNE centers and homes	Dissemination of SNE information, provide guidance & counselling and follow up activities in 23 SNE centers and homes was done.
<i>Travel Inland</i>		0
<i>Wage Rec't:</i>		
<i>Non Wage Rec't:</i>	800	0
<i>Domestic Dev't:</i>		
<i>Donor Dev't:</i>		
Total	800	0

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 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	
<i>General Staff Salaries</i>		24,224
<i>Allowances</i>		6,072
<i>Printing, Stationery, Photocopying and Binding</i>		1,054
<i>General Supply of Goods and Services</i>		12,396
<i>Travel Inland</i>		0
<i>Fuel, Lubricants and Oils</i>		6,700
<i>Wage Rec't:</i>	25,000	24,224
<i>Non Wage Rec't:</i>	79,336	26,222
<i>Domestic Dev't:</i>		
<i>Donor Dev't:</i>		
Total	104,336	50,446

2. Lower Level Services

Vote: 555 Wakiso District**2013/14 Quarter 3****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		
Output: Community Access Road Maintenance (LLS)		
No of bottle necks removed from CARs	0 (Not Planned)	0 (Not Planned)
Non Standard Outputs:	123.4km CARs Periodic Maintenance as: Lutete - Kattabalalu (3km), Katadde - Nalusuga (4km) in Nangabo S/C, Bugema - Mayanja - Kinaawa in Nsangi S/C, Lukwanga - Kasulu in Wakiso S/C, Deica - Masajja (2km), Kaliddubi - Kiziba (2km), Kaggwa - Kabira (3km), G	123.4km CARs Periodic Maintenance as: Lutete - Kattabalalu (3km), Katadde - Nalusuga (4km) in Nangabo S/C, Bugema - Mayanja - Kinaawa in Nsangi S/C, Lukwanga - Kasulu in Wakiso S/C, Deica - Masajja (2km), Kaliddubi - Kiziba (2km), Kaggwa - Kabira (3km), G
<i>Transfers to other gov't units(current)</i>		260,242
<i>Wage Rec't:</i>	0	0
<i>Non Wage Rec't:</i>	130,121	260,242
<i>Domestic Dev't:</i>	0	0
<i>Donor Dev't:</i>	0	0
Total	130,121	260,242
Output: Urban roads upgraded to Bitumen standard (LLS)		
Length in Km. of urban roads upgraded to bitumen standard	2 (Upgrading of Kira - Kiwologoma - Nakwero Road to Bitumen standards)	2 (Upgrading of Kira - Kiwologoma - Nakwero Road to Bitumen standards)
Non Standard Outputs:	Repairs for Road Equipments for Kira TC	N/A
<i>Transfers to other gov't units(capital)</i>		272,919
<i>Wage Rec't:</i>		0
<i>Non Wage Rec't:</i>	0	0
<i>Domestic Dev't:</i>	189,215	272,919
<i>Donor Dev't:</i>	0	0
Total	189,215	272,919
Output: Urban paved roads Maintenance (LLS)		
Length in Km of Urban paved roads periodically maintained	15 (Nansana Town Council (9.7km), Wakiso Town Council (2km), and Namayumab TC (3km))	5 (Nansana Town Council (0.9km) and Namayumab TC (2.8km) and Wakiso Town Council (1km))
Length in Km of Urban paved roads routinely maintained	16 (Nansana Town Council (16km))	9 (Nansana Town Council (8.9km))
Non Standard Outputs:	N/A	N/A
<i>Transfers to other gov't units(capital)</i>		121,612
<i>Wage Rec't:</i>	0	0
<i>Non Wage Rec't:</i>	0	0
<i>Domestic Dev't:</i>	179,199	121,612
<i>Donor Dev't:</i>	0	0
Total	179,199	121,612
Output: Urban unpaved roads Maintenance (LLS)		
Length in Km of Urban unpaved	88 (Kakiri TC (33.6Km), Namayumba TC (7.5km))	56 (Kakiri TC (27.9Km), Namayumba TC

Vote: 555 Wakiso District**2013/14 Quarter 3****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		
roads routinely maintained	and Masulita TC (6.5km) of Labour Based Routine maintenance and and Nansana TC (6.6km) and Kakiri TC (33.6) of Mechanised Routine maintenance.)	(7.5km) and Masulita TC (6.5km) of Labour Based Routine maintenance and and Nansana TC (6.5km) and Kakiri TC (7) of Mechanised Routine maintenance.)
Length in Km of Urban unpaved roads periodically maintained	12 (Nansana TC (6.6km), Masulita TC (3.1km) periodically maintained)	2 (Masulita TC (2km) periodically maintained)
Non Standard Outputs:	Payment of retention funds for road works in Nansana TC, Equipment repairs and administrative costs in Kakiri TC, Administrative costs in Masulita TC and Namayumba TC.	Payment of retention funds for road works in Nansana TC,
<i>Transfers to other gov't units(capital)</i>		103,956
<i>Wage Rec't:</i>	0	0
<i>Non Wage Rec't:</i>	0	0
<i>Domestic Dev't:</i>	72,885	103,956
<i>Donor Dev't:</i>	0	0
Total	72,885	103,956

Output: District Roads Maintenance (URF)

Length in Km of District roads routinely maintained	495 (Labour Based Routine Maintenance (439km): Gombe - Kakerenge (10.9km), Nabweru - Wamala (7.7km), Gombe - Kungu - Buwambo (11.8), Kitezi - Kiti - Buwambo - Namulonge (20.2km), Namugonge - Bugiri (5km), Kakiri - Mauslita (11km), Gobero - Masulita (7.7km), 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 - Ndeje - 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 (Buwanuka) (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),	239 (Labour Based Routine Maintenance (214.9km): Gombe - Kakerenge (10.9km), Nabweru - Wamala (7.7km), Gombe - Kungu - Buwambo (11.8), Kitezi - Kiti - Buwambo - Namulonge (20.2km), Ssisa - Kitovu - Kitende (6.8km), Kiwenda - Wamirongo - Kabubbu (9.5km), 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), Nsangi - Buloba (4.7km), Kisindye - Mabamba (9km), Mabamba - Bwayise - Kinywante (6.3km), Gulwe - Bubaja - Nakusazza (5.3km), Kasanje - Butebbere (13.5km), Kikondo - Sokolo - Kasanje (8.5km), Lutisi - Bembe - Kiguggu (14km), Mikka - Buwembo - Katayita (15.2km), Buloba - Kakiri (13.9km), Kiwenda - Kiziri (7.1km), Bweya - Namulanda & Jjanyi - Dewe (9km).
	Mechanised Routine Maintenance (23.9km): Kasozi - Kabubbu (4.8km), Nsangi - Buloba (4.7km), Buloba - Kakiri (8.9km), Kikondo - Sokolo - Kasanje (8.5km.)	

Vote: 555 Wakiso District**2013/14 Quarter 3****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		
	Nsangi - Buloba (4.7km), Buloba - Kakiri (12.9km), Kisindye - Mabamba (9km), Star - Bunamwaya (1.2km))	
No. of bridges maintained	0 (N/A)	0 (N/A)
Length in Km of District roads periodically maintained	15 (Gombe - Kkungu - Buwambo (11.8km) and Kasangati - Seeta (3.3km))	30 (Gombe - Kkungu - Buwambo (11.8km), Kitagobwa - Mawule - Kasozi (10.8km), Wattuba - Jjokolera (3.6km), Kasangati - Seeta (3.3km).)
Non Standard Outputs:	Road works using Property rates funds in Property Rating areas Rehabilitation of Namasuba - Kikajjo Road using LDG funds	Not Output
<i>Transfers to other gov't units(current)</i>		215,013
<i>Wage Rec't:</i>		0
<i>Non Wage Rec't:</i>	228,111	215,013
<i>Domestic Dev't:</i>	112,336	0
<i>Donor Dev't:</i>		0
Total	340,447	215,013

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

Non Standard Outputs:	Maintenance of Kira - Kiwologoma - Nakwero (Nakarere III Swamp) Bridge and Supply and Installation of Culverts for Road Bottlenecks in Kira TC and Maintenance of Kanzize - Kyodo - Kalongero Road in Masulita TC	Maintenance of Kira - Kiwologoma - Nakwero (Nakarere III Swamp) Bridge and Supply and Installation of Culverts for Road Bottlenecks in Kira TC Spot Improvement maintenance of Kanzize - Kyodo - Kalongero Road in Masulita TC Spot Improvement mainten
<i>Roads and Bridges</i>		25,583
<i>Wage Rec't:</i>		0
<i>Non Wage Rec't:</i>		0
<i>Domestic Dev't:</i>	36,415	25,583
<i>Donor Dev't:</i>		0
Total	36,415	25,583

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

Non Standard Outputs:	To 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 Ti	Maintained and operated 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 Ti
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Vote: 555 Wakiso District**2013/14 Quarter 3****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		
Maintenance - Vehicles		13,571
Wage Rec't:		
Non Wage Rec't:	11,722	13,571
Domestic Dev't:		
Donor Dev't:		
Total	11,722	13,571

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

No. of Public Buildings Constructed	1 (Construction of headquarter buildings (Council Chambers))	0 (All the required procurement stages are completed)
Non Standard Outputs:	Rainwater harvesting and Fencing the Headquarter land at Wakiso District Headquarters. Payment of creditors for Natural Resource building Payment of creditors for Speakers Chambers	Works not started
Non-Residential Buildings		0
Wage Rec't:		0
Non Wage Rec't:		0
Domestic Dev't:	133,125	0
Donor Dev't:		0
Total	133,125	0

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

Non Standard Outputs:	1 Office pick up and 2 CWO motorcycles maintained.(office) 1 Accountability Report prepared Fuel and lubricants supplied for 1 pickup, 2 CWO motorcycles. Not Planned for Stationery supplied. Activity not planned for. Power and w	1 Office pick up had a new engine installed and 2 CWO motorcycles maintained.(office) 1 Accountability Report prepared Fuel and lubricants supplied for 1 pickup, 2 CWO motorcycles. International Water day celebrated on 22 March 2014 at Namayum
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Vote: 555 Wakiso District**2013/14 Quarter 3****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>Bank Charges and other Bank related costs</i>		167
<i>Electricity</i>		0
<i>General Supply of Goods and Services</i>		150
<i>Fuel, Lubricants and Oils</i>		2,500
<i>Maintenance - Vehicles</i>		12,926
<i>Wage Rec't:</i>		
<i>Non Wage Rec't:</i>		
<i>Domestic Dev't:</i>	10,679	15,743
<i>Donor Dev't:</i>		
Total	10,679	15,743

Output: Supervision, monitoring and coordination

No. of supervision visits during and after construction	7 (7 Supervision visits during and after construction carried out. Masulita, Kakiri, Wakiso, Nangabo, Nsangi.)	8 (Supervision visits after construction carried out. In the selected subcounties of Wakiso, Ssisa, Gombe, Nsangi, Kasanje, Makindye and Busukuma S/C.)
No. of water points tested for quality	92 (92 water sources tested for water quality in the following Sub-counties. Kira TC, Nansana TC, Wakiso TC, Kakiri TC and Gombe.)	0 (Not Done)
No. of District Water Supply and Sanitation Coordination Meetings	1 (1 District Water and Sanitation Co-ordination committee meeting held.)	0 (Not Done)
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 notice displayed on to the notice board.)	1 (mandatory public notice displayed on to the notice board.)
Non Standard Outputs:	15 existing water sources in 5 LLGs, their coordinates taken using GPS for data update and analysis in Nabweru (2), Ssisa (2), Nsangi (2), Busukuma (1) and Gombe (8).	No activity implemented by this quarter.
<i>Travel Inland</i>		4,412
<i>Fuel, Lubricants and Oils</i>		2,972
<i>Wage Rec't:</i>		
<i>Non Wage Rec't:</i>		
<i>Domestic Dev't:</i>	4,266	7,384
<i>Donor Dev't:</i>		
Total	4,266	7,384

Output: Promotion of Community Based Management, Sanitation and Hygiene

No. of advocacy activities (drama shows, radio spots, public campaigns) on promoting water, sanitation and good hygiene practices	0 (Activity not planned for.)	0 (Activity not planned for.)
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Vote: 555 Wakiso District**2013/14 Quarter 3****Workplan Performance in Quarter**

US\$ Thousand

Key performance indicators and budget items	Planned Output and Expenditure for the Quarter (Description and Location)	Actual Output and Expenditure for the Quarter (Description and Location)
7b. Water		
No. of private sector Stakeholders trained in preventative maintenance, hygiene and sanitation	0 (Activity not planned for.)	0 (Activity not planned for.)
No. Of Water User Committee members trained	78 (78 (13) 13 Water User committees formed: - Wakiso 12 (2), Gombe 36 (6), Ssisa 18 (3), Busukuma 6 (1) and Nabweru 12 (2).)	0 (Not Done)
No. of water user committees formed.	13 (13 Water User committees formed: - Wakiso (2), Gombe (6), Ssisa (3), Busukuma (1) and Nabweru (2).)	0 (Not Done)
No. of water and Sanitation promotional events undertaken	10 (Post-construction support to WUCs made, Beneficiary community meetings held, Promoted water sources construction, O&M and sustainability carried out in , Katabi (1), Nangabo (1), Wakiso (1), Busukuma (1), Nsangi, Mende, Makindye , Kakiri, Kasanje and Nabweru S/C.)	10 (Post-construction support to WUCs made, Beneficiary community meetings held, Promoted water sources construction, O&M and sustainability carried out in S/Cs.)
Non Standard Outputs:	13 sensitisation meetings held on community fulfilment if critical requirements at new water facilities construction sites: - Wakiso (2), Nabweru (2), Gombe (6), Ssisa (2) and Busukuma (1).	Not done
<i>Workshops and Seminars</i>		323
<i>Printing, Stationery, Photocopying and Binding</i>		240
<i>Travel Inland</i>		1,767
<i>Fuel, Lubricants and Oils</i>		6,719
<i>Wage Rec't:</i>		
<i>Non Wage Rec't:</i>		
<i>Domestic Dev't:</i>	8,342	9,049
<i>Donor Dev't:</i>		
Total	8,342	9,049

Output: Promotion of Sanitation and Hygiene

Non Standard Outputs:	1 Sanitation Week held in Katabi Subcounty Activity not planned for. 1 Political monitoring visit conducted on water facilities Conduct community awareness mobilization in 21 LLGs to increase Household latrines and Hand washing facilities p	One (1) Sanitation Week held from 17th - 24th March 2014 n Namayumba Town Council Conducted community awareness mobilization in 21 LLGs to increase Household latrines and Hand washing facilities provision in the district.
<i>Workshops and Seminars</i>		5,400
<i>Printing, Stationery, Photocopying and Binding</i>		8,669
<i>Travel Inland</i>		15,492
<i>Fuel, Lubricants and Oils</i>		8,336

Vote: 555 Wakiso District**2013/14 Quarter 3****Workplan Performance in Quarter**

US\$ Thousand

Key performance indicators and budget items	Planned Output and Expenditure for the Quarter (Description and Location)	Actual Output and Expenditure for the Quarter (Description and Location)
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7b. Water*Wage Rec't:**Non Wage Rec't:* 20,506 37,897*Domestic Dev't:**Donor Dev't:***Total** 20,506 37,897**3. Capital Purchases****Output: Construction of piped water supply system**

No. of piped water supply systems constructed (GFS, borehole pumped, surface water)	1 (Extension of Piped water from Kitemu to Mukono (Nsangi subcounty))	0 (Works not yet started)
No. of piped water supply systems rehabilitated (GFS, borehole pumped, surface water)	0 (Not Planned for)	0 (Not Planned for)
Non Standard Outputs:	Supply and installation of 20 HDPE water tanks to UPE schools and Health centres	Part-Payment of Contractors' retention and Unpaid works for the facilities constructed in FY 2012/2013 done.
<i>Non-Residential Buildings</i>		144,541
<i>Wage Rec't:</i>		0
<i>Non Wage Rec't:</i>		0
<i>Domestic Dev't:</i>	60,883	144,541
<i>Donor Dev't:</i>		0
Total	60,883	144,541

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

Collection efficiency (% of revenue from water bills collected)	0 (Not Planned)	0 (Not Planned)
No. of new connections	0 (Not Planned)	0 (Not Planned)
Length of pipe network extended (m)	2000 (In Central Region Districts of Uganda)	1000 (In Central Region Districts of Uganda)
Non Standard Outputs:	Not Planned	Not Planned
<i>General Supply of Goods and Services</i>		29,995
<i>Wage Rec't:</i>		
<i>Non Wage Rec't:</i>	16,825	29,995
<i>Domestic Dev't:</i>		
<i>Donor Dev't:</i>		
Total	16,825	29,995

Output: Water production and treatment

Volume of water produced	0 (Not Planned)	0 (Not Planned)
No. Of water quality tests conducted	175 (In Central Region Districts of Uganda)	175 (In Central Region Districts of Uganda)

Vote: 555 Wakiso District**2013/14 Quarter 3****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:	Reduction in Losses (5 leak repairs)	The main components checked were main switches, control panels, inverters, generators and pumps. Feedback was given to schemes.
	Proper maintenance of pumps and systems (30 routine service of systems, 3 pumps and inverter repairs)	
<i>General Supply of Goods and Services</i>		0
<i>Wage Rec't:</i>		
<i>Non Wage Rec't:</i>	23,175	0
<i>Domestic Dev't:</i>		
<i>Donor Dev't:</i>		
Total	23,175	0

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

Non Standard Outputs:	Staff salaries for 21 Natural resources staff in the district paid monthly	NR staff paid salaries and pay roll verification done.
	Mileage and transport allowances paid for staff monthly	Mileage and transport allowances effected
	1 Staff meetings held at the District headquarters	NR reports in OBT and work plans presented to committee
		Registers maintained and presented to CAO
		Staff appraised
		Reports submitted to line M
<i>General Staff Salaries</i>		16,862
<i>Allowances</i>		12,713
<i>Workshops and Seminars</i>		0
<i>Welfare and Entertainment</i>		600
<i>Printing, Stationery, Photocopying and Binding</i>		3,893
<i>Bank Charges and other Bank related costs</i>		40
<i>Travel Inland</i>		0
<i>Travel Abroad</i>		0
<i>Fuel, Lubricants and Oils</i>		0
<i>Maintenance - Vehicles</i>		0

Vote: 555 Wakiso District**2013/14 Quarter 3****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

<i>Wage Rec't:</i>	41,957	16,862
<i>Non Wage Rec't:</i>	16,803	17,246
<i>Domestic Dev't:</i>		
<i>Donor Dev't:</i>	8,500	0
Total	67,261	34,108

Output: Tree Planting and Afforestation

Area (Ha) of trees established (planted and surviving)	28 (Nursery worker wages paid Tree Nursery inputs and implements procured)	20 (Nursery workers paid for the quarter Tree nursery inputs procured using LGMSD funds)
Number of people (Men and Women) participating in tree planting days	0	0 (Not planned)
Non Standard Outputs:	70,000 tree seedlings raised at District Headquarters	Eucalyptus seedlings planted, gravellia, pine and maesopsis but the rains destroyed some seedlings
<i>Contract Staff Salaries (Incl. Casuals, Temporary)</i>		4,380
<i>General Supply of Goods and Services</i>		15,150
<i>Wage Rec't:</i>		
<i>Non Wage Rec't:</i>	4,430	4,380
<i>Domestic Dev't:</i>	4,500	15,150
<i>Donor Dev't:</i>		
Total	8,930	19,530

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

No. of community members trained (Men and Women) in forestry management	40 (Farmers trained in Forest management at Nangabo and)	30 (30 visited in Masulita , Kakiri and wakiso)
No. of Agro forestry Demonstrations	0 (None)	0 (Technical backstopping done in Kakiri, masulita and wakiso)
Non Standard Outputs:	Certification of 30 forest owners from district wide Training of 30 farmers in natural forest management from Ssisa, Katabi and Kasanje	3 monthly reports and 1 quarterly report made 4 cases handled district wide 30 farmers visited in Masulita, Kakiri and Wakiso
<i>Workshops and Seminars</i>		370
<i>Wage Rec't:</i>		
<i>Non Wage Rec't:</i>	370	370
<i>Domestic Dev't:</i>		
<i>Donor Dev't:</i>		
Total	370	370

Output: Community Training in Wetland management

No. of Water Shed Management Committees formulated	1 (Water Shed Management Committees formed at Masulita Subcounty)	0 (None)
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Vote: 555 Wakiso District**2013/14 Quarter 3****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:

Celebration of the World Wetlands day at District Headquarters.

sensitisation of resource user groups and managers at Kawali wetland in Makindye ssabagabo

2 meetings for Mabamba and Lutembe ramser site

Building capacity of resource users of the ramser sites to promote ecotourism

1 DEC Meetingsheld at District Headquarters

LECs sens

Allowances		592
Workshops and Seminars		226
Printing, Stationery, Photocopying and Binding		168
Fuel, Lubricants and Oils		420
Wage Rec't:		
Non Wage Rec't:	1,374	1,406
Domestic Dev't:		
Donor Dev't:		
Total	1,374	1,406

Output: River Bank and Wetland Restoration

No. of Wetland Action Plans and regulations developed

1 (District Wetland Action Plan Developed covering entire district)

0 (None)

Area (Ha) of Wetlands demarcated and restored

1 (Degraded ecosystems restored at Kalidubi wetland in Makindye Subcounty and Munyere wetland in Mende subcounty.)

1 (600 seedlings to be planted along Munyere Hactearge not established yet)

Non Standard Outputs:

Two (2) Draft Town Wetland Action Plans formulated in Entebbe Municipality

awareness and planning for boundary demarcation with tree lve fencing with 600 Terminalia superba seedlings along Munyere wetland in Mende s/county.

Plant 75 tree seedlings around Munyere Wetland catchment area

10 Compliance monitoring and inspections done

Allowances		1,003
Workshops and Seminars		164
Fuel, Lubricants and Oils		470
Wage Rec't:		
Non Wage Rec't:	1,678	1,637
Domestic Dev't:		
Donor Dev't:		
Total	1,678	1,637

Output: Stakeholder Environmental Training and Sensitisation

No. of community women and men trained in ENR monitoring

2 (2 LLGs of Nsangi, Makindye, having resource user groups formed and site management committees formed amongst sand and quarry operators, local artisans, land lords)

1 (one training done in Makindye sub county received 2 catridges , cartons of paper and other assorted stationary form DNRO)

Vote: 555 Wakiso District**2013/14 Quarter 3****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:	Build Capacity in Environmental management of 1 technical staff in atleast 1 short course inland or abroad.	None
<i>Fuel, Lubricants and Oils</i>		375
<i>Wage Rec't:</i>		
<i>Non Wage Rec't:</i>	1,750	375
<i>Domestic Dev't:</i>		
<i>Donor Dev't:</i>		
Total	1,750	375
Output: Monitoring and Evaluation of Environmental Compliance		
No. of monitoring and compliance surveys undertaken	30 (Field inspection to monitor for compliance to the regulations district wide;)	35 (35 Inspections in Nangabo, Nabweru, Makindye, Wakiso S/C, Gombe, Nsangi, Ssisa s/c, Kira TC, etc)
Non Standard Outputs:	Handle 15 EIAs and Audits district wide Handle 5 environmental related police cases district wide Mediate 2 conflicts related to Environment district wide	21 Reports from Nangabo, Nabweru, Makindye, Wakiso S/C, Gombe, Nsangi, Ssisa s/c, Kira TC, etc) Mediated a conflict in Makindye Meetings attended; -DEO's general assembly organized by NEMA -Attended the Ministry Of Lands meeting -Attended a consultative meeting with UETCL on the proposed Mutundwe-Entebbe power line -Engaged in the mentori
<i>Allowances</i>		0
<i>Computer Supplies and IT Services</i>		1,000
<i>Fuel, Lubricants and Oils</i>		375
<i>Wage Rec't:</i>		
<i>Non Wage Rec't:</i>	1,375	1,375
<i>Domestic Dev't:</i>		
<i>Donor Dev't:</i>		
Total	1,375	1,375
Output: Land Management Services (Surveying, Valuations, Tittling and lease management)		
No. of new land disputes settled within FY	30 (Land relateddisputes settled district wide and reports in place)	20 (20 land related disputes adjudicated)
Non Standard Outputs:	300 jobs received and cleared with deed plans. Issue 250 certificate of titles Approve 500 cadastral surveys Conduct 50 field inspections Provide technical guidance to Land Board and other management institutions 2 Public sensitisation on	300 surveys approved, subdivisions and relevant deed plans issued. 35 routine filed inspections done for informed decisions Procuring of titles for district properties on going 3 Land board meetings conducted 500 clients attendeed to in office
<i>General Supply of Goods and Services</i>		0

Vote: 555 Wakiso District**2013/14 Quarter 3****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		
<i>Fuel, Lubricants and Oils</i>		0
<i>Wage Rec't:</i>		
<i>Non Wage Rec't:</i>	4,505	0
<i>Domestic Dev't:</i>		
<i>Donor Dev't:</i>		
Total	4,505	0

Output: Infrastructure Planning

Non Standard Outputs:	Structural and detailed Plans for Matugga and Kyengera town boards prepared.	Draft report for matugga development plan prepared	
	Development ordinances for Wakiso District approved and disseminated	Draft master plan prepared for the district headquarters. Plan presented to the District Executive and to Wakiso Town Council physical Planning Committee.	
	Topographical maps procured		
	Town Councils monitored for compliance to the approved structural pla	Vehicle Procurement requisition done and s	
<i>General Supply of Goods and Services</i>			5,170
<i>Consultancy Services- Short-term</i>			0
<i>Travel Abroad</i>			0
<i>Fuel, Lubricants and Oils</i>			2,000
<i>Wage Rec't:</i>			
<i>Non Wage Rec't:</i>	13,707		7,170
<i>Domestic Dev't:</i>	5,615		0
<i>Donor Dev't:</i>			
Total	19,322		7,170

Additional information required by the sector on quarterly Performance

Munyere wetland demarcation exercise started. Wetland encroachment is on the rise it is prudent that central government collective action be expedited. Tree harvesting is similarly on the rise with little effort to tree planting priority in the nation yet

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

Vote: 555 Wakiso District**2013/14 Quarter 3****Workplan Performance in Quarter***US\$ Thousand*

Key performance indicators and budget items	Planned Output and Expenditure for the Quarter (Description and Location)	Actual Output and Expenditure for the Quarter (Description and Location)
9. Community Based Services		
Non Standard Outputs:	-Salaries for 27 staff paid -1 departmental meeting involving all staff held -5 CDWs from 5 LLGs mentored and supervised -Se	Salaries for 27 staff paid 1 departmental meeting involving all staff held Departmental vehicle serviced Mileage allowances for departmental staff cleared Departmental activities coordinated
<i>General Staff Salaries</i>		14,754
<i>Allowances</i>		5,779
<i>Travel Inland</i>		1,160
<i>Fuel, Lubricants and Oils</i>		0
<i>Wage Rec't:</i>	38,319	14,754
<i>Non Wage Rec't:</i>	11,276	6,939
<i>Domestic Dev't:</i>		
<i>Donor Dev't:</i>		
Total	49,595	21,693

Output: Probation and Welfare Support

No. of children settled	10 (N/A)	0 (N/A)
Non Standard Outputs:	-Referral activities supervised for quality assurance -11 child welfare institutions monitored. -Missing children traced and resettled. -Foster families assessed and followed up and court work carried in respect to children in conflict with the	Referral activities supervised for quality assurance 11 child welfare institutions monitored. Missing children traced and resettled. Foster families assessed and followed up and court work carried in respect to children in conflict with the law
<i>Printing, Stationery, Photocopying and Binding</i>		0
<i>Travel Inland</i>		0
<i>Fuel, Lubricants and Oils</i>		601
<i>Wage Rec't:</i>		
<i>Non Wage Rec't:</i>	1,625	601
<i>Domestic Dev't:</i>		
<i>Donor Dev't:</i>		
Total	1,625	601

Output: Social Rehabilitation Services

Vote: 555 Wakiso District**2013/14 Quarter 3****Workplan Performance in Quarter**

US\$ Thousand

Key performance indicators and budget items	Planned Output and Expenditure for the Quarter (Description and Location)	Actual Output and Expenditure for the Quarter (Description and Location)
9. Community Based Services		
Non Standard Outputs:	-300 PWDs and elderly from entire district identified and given wheelchairs. -CBR activities in the district monitored.	One experience sharing workshop for 30 CBR volunteers from the entire district held One meeting for PWD/ Elderly service providers held, members agreed to strengthen the referral mechanism
<i>Workshops and Seminars</i>		0
<i>Printing, Stationery, Photocopying and Binding</i>		0
<i>Travel Inland</i>		1,680
<i>Fuel, Lubricants and Oils</i>		0
<i>Wage Rec't:</i>		
<i>Non Wage Rec't:</i>	5,750	1,680
<i>Domestic Dev't:</i>		
<i>Donor Dev't:</i>		
Total	5,750	1,680
Output: Community Development Services (HLG)		
No. of Active Community Development Workers	0	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:		One department meeting at the district held, discussed changes in payroll, mentored staff on cultural sub function and reviewed LLG progress reports of CDWs Monitored CCD groups targeted CDWs from all LLGs facilitated to buy stationery, fuel and rep
<i>Printing, Stationery, Photocopying and Binding</i>		0
<i>Travel Inland</i>		2,200
<i>Fuel, Lubricants and Oils</i>		2,800
<i>Wage Rec't:</i>		
<i>Non Wage Rec't:</i>	2,930	5,000
<i>Domestic Dev't:</i>	1,168	0
<i>Donor Dev't:</i>		
Total	4,097	5,000
Output: Adult Learning		
No. FAL Learners Trained	0 (N/A)	0 (Not Done)

Vote: 555 Wakiso District**2013/14 Quarter 3****Workplan Performance in Quarter**

US\$ Thousand

Key performance indicators and budget items	Planned Output and Expenditure for the Quarter (Description and Location)	Actual Output and Expenditure for the Quarter (Description and Location)
9. Community Based Services		
Non Standard Outputs:	-IGAs of FAL class in Masulita supported. -1 FAL quarterly review meeting held - 1 FAL benchmark visit conducted -FAL	One group in Nabweru S/C was supported with a poultry project Support supervision of FAL undertaken in 8 subcounties 1 review meeting was carried out with field officers conducted to discuss progress
<i>Workshops and Seminars</i>		3,300
<i>Printing, Stationery, Photocopying and Binding</i>		1,820
<i>General Supply of Goods and Services</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>	11,512	5,120
<i>Domestic Dev't:</i>		
<i>Donor Dev't:</i>		
Total	11,512	5,120
Output: Children and Youth Services		
No. of children cases (Juveniles) handled and settled	10 (N/A)	0 (N/A)
Non Standard Outputs:	Vocational training for youth -Trained youth provided with start up kits. Youth activities monitored	Youth beneficiaries have been enrolled by the project to participate in the implementation of the program MGLSD monitored supported youth groups under PCY program groups in Nansana, Wakiso and Kakiri were monitored
<i>Workshops and Seminars</i>		0
<i>Travel Inland</i>		0
<i>Scholarships and related costs</i>		4,200
<i>Wage Rec't:</i>		
<i>Non Wage Rec't:</i>	4,000	4,200
<i>Domestic Dev't:</i>		
<i>Donor Dev't:</i>		
Total	4,000	4,200
Output: Support to Youth Councils		
No. of Youth councils supported	2 (District youth council Namayumba)	1 (District Council)

Vote: 555 Wakiso District**2013/14 Quarter 3****Workplan Performance in Quarter**

US\$ Thousand

Key performance indicators and budget items	Planned Output and Expenditure for the Quarter (Description and Location)	Actual Output and Expenditure for the Quarter (Description and Location)
9. Community Based Services		
Non Standard Outputs:	- 1 Youth council executive meetings held. -Youth activities monitored district wide. -Skills enhancement trainings held at 4 training centres and procurement of start up tools for vulnerable youth. - Youth c	1 Youth council executive meetings held. Youth Livelihood supplementary budget for 2013/14 was prepared and approved by the District council The District signed a memorandum of understanding with ministry of Gender Labour and Social Development C
<i>Workshops and Seminars</i>		0
<i>General Supply of Goods and Services</i>		4,200
<i>Travel Inland</i>		0
<i>Wage Rec't:</i>		
<i>Non Wage Rec't:</i>	4,175	4,200
<i>Domestic Dev't:</i>		
<i>Donor Dev't:</i>		
Total	4,175	4,200
Output: Support to Disabled and the Elderly		
No. of assisted aids supplied to disabled and elderly community	300 (District wide)	0 (Not Done)
Non Standard Outputs:	1 disability council meeting held. -Disability days marked. -1 workshop held to orient and induct executive members of special grant beneficiary groups on financial management. - IGAs of at least PWD groups supported using the special grant.	1 disability council meeting held at district headquarters Monitoring conducted in Ssisa and Katabi LLGs to evaluate special grant activities Monitoring conducted in Wakiso, Nansana and Namayumba LLGs to assess knowledge on accessibility rights of
<i>Workshops and Seminars</i>		0
<i>Travel Inland</i>		0
<i>Fuel, Lubricants and Oils</i>		0
<i>Donations</i>		38,570
<i>Wage Rec't:</i>		
<i>Non Wage Rec't:</i>	24,612	38,570
<i>Domestic Dev't:</i>		
<i>Donor Dev't:</i>		
Total	24,612	38,570
Output: Culture mainstreaming		
Non Standard Outputs:	-Cultural institutions and events supported -Cultural institutions identified and promoted	Mapping of potential Cultural and Tourism sites in Wakiso District ongoing

Vote: 555 Wakiso District**2013/14 Quarter 3****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		
Allowances		0
Travel Inland		0
Wage Rec't:		
Non Wage Rec't:	625	0
Domestic Dev't:		
Donor Dev't:		
Total	625	0
Output: Work based inspections		
Non Standard Outputs:	- 10 Workplaces in the district inspected. -7 Compensation claims processed. -Children withdrawn from child labour	Not Done
Travel Inland		0
Wage Rec't:		
Non Wage Rec't:	450	0
Domestic Dev't:		
Donor Dev't:		
Total	450	0
Output: Labour dispute settlement		
Non Standard Outputs:	-Employers from private firms sensitised about labour laws -ILO project activities implemented -10 Labour disputes Handled and followed up -Awarenes about Uganda labour laws and HIV/AIDS created among e	Labour Inspections done in 15 Workplaces 22 cases of Labour disputes settled 10 compensations accidents computed 5 New Work places were tracked
Workshops and Seminars		0
Travel Inland		0
Wage Rec't:		
Non Wage Rec't:	700	0
Domestic Dev't:		
Donor Dev't:		
Total	700	0
Output: Reprmentation on Women's Councils		
No. of women councils supported	3 (District women council Mende Kira)	0 (Not Done)

Vote: 555 Wakiso District**2013/14 Quarter 3****Workplan Performance in Quarter**

US\$ Thousand

Key performance indicators and budget items	Planned Output and Expenditure for the Quarter (Description and Location)	Actual Output and Expenditure for the Quarter (Description and Location)
9. Community Based Services		
Non Standard Outputs:	-1 women council meeting held at district -Skills training for women -Women councils of Mende, Kira oriented and supported	District council women committee meeting held - 500,000 Lower Local Council Meetings held in Nsangi , Ssisa and Masuliita Sub counties – 1,398,500 1 skills enhancement workshop held at Masuliita/Baale – 1,500,000 Lower Women Council supported with IGA
Workshops and Seminars		0
Printing, Stationery, Photocopying and Binding		0
Travel Inland		3,301
Donations		1,000
Wage Rec't:		
Non Wage Rec't:	5,075	4,301
Domestic Dev't:		
Donor Dev't:		
Total	5,075	4,301

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

Non Standard Outputs:	-IGAs of 15 community groups from 10 LLGs supported under the CDD approach. -CDWs in all LLGs facilitated to ensure CDD processes are followed according to guidelines	-IGAs of 42 community groups from 12 LLGs supported under the CDD approach. CDWs in all LLGs facilitated to ensure CDD
LG Conditional grants(capital)		76,637
Wage Rec't:		0
Non Wage Rec't:	0	0
Domestic Dev't:	65,555	76,637
Donor Dev't:	0	0
Total	65,555	76,637

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**

Vote: 555 Wakiso District**2013/14 Quarter 3****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:	6 staff members paid salary at district headquarters Staff allowances paid Staff welfare provided 3 departmental meetings held	6 staff members paid salary at district headquarters Staff members allowances were paid 6 Staff welfare provided for two months 2 departmental meetings held 1 DPU staff was sponsored in short courses
<i>General Staff Salaries</i>		14,579
<i>Allowances</i>		10,764
<i>Staff Training</i>		800
<i>Welfare and Entertainment</i>		600
<i>Fuel, Lubricants and Oils</i>		0
<i>Wage Rec't:</i>	14,979	14,579
<i>Non Wage Rec't:</i>	9,976	12,164
<i>Domestic Dev't:</i>		
<i>Donor Dev't:</i>		
Total	24,955	26,743
Output: District Planning		
No of Minutes of TPC meetings	3 (Monthly TPC meetings held)	3 (Monthly TPC meetings held)
No of minutes of Council meetings with relevant resolutions	1 (District Council meeting held at the District Headquarter)	1 (District Council meeting held at the District Headquarter)
No of qualified staff in the Unit	6 (Qualified staff in the planning unit)	6 (Qualified staff in the planning unit)
Non Standard Outputs:	OBT departmental quarterly performance reports prepared One BFP for 2014/2015 prepared and copies disseminated to different stakeholders	OBT departmental work plans, Second Quarterly Performance Report for FY 2012/13 and draft Performance contract Form B prepared for FY 2013/14 Technical back stopping to Lower Local Governments on new planning, Budgeting and Reporting Schedule.
<i>Travel Inland</i>		7,000
<i>Fuel, Lubricants and Oils</i>		2,000
<i>Special Meals and Drinks</i>		1,175
<i>Printing, Stationery, Photocopying and Binding</i>		1,000
<i>Wage Rec't:</i>		
<i>Non Wage Rec't:</i>	7,639	11,175
<i>Domestic Dev't:</i>		
<i>Donor Dev't:</i>		
Total	7,639	11,175
Output: Statistical data collection		

Vote: 555 Wakiso District**2013/14 Quarter 3****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:	Specific Sector data collection surveys coordinated	LOGICs data Collection on Socio Economic Sectors for compilation of District Data Bank.
	Information disseminated on key statistical indicators.	Update of the District Statistical Abstract
<i>Computer Supplies and IT Services</i>		50
<i>Printing, Stationery, Photocopying and Binding</i>		0
<i>Travel Inland</i>		0
<i>Fuel, Lubricants and Oils</i>		1,300
<i>Wage Rec't:</i>		
<i>Non Wage Rec't:</i>	2,992	1,350
<i>Domestic Dev't:</i>		
<i>Donor Dev't:</i>		
Total	2,992	1,350
Output: Demographic data collection		
Non Standard Outputs:	District Population Action Plan developed for FY 2013/14	All groups to benefit from LRDP from the Third Quarter release were all Assessed
	One (1) Population coordination meeting held at District Headquarters	
	One (1) Quarterly Monitoring of LLGs on population issues done	
	One (1) An advocacy workshop on POPDEV for the HLG pol	
<i>Allowances</i>		2,280
<i>Workshops and Seminars</i>		270
<i>Printing, Stationery, Photocopying and Binding</i>		345
<i>Small Office Equipment</i>		500
<i>Travel Inland</i>		1,274
<i>Fuel, Lubricants and Oils</i>		1,906
<i>Wage Rec't:</i>		
<i>Non Wage Rec't:</i>	5,775	6,575
<i>Domestic Dev't:</i>		
<i>Donor Dev't:</i>		
Total	5,775	6,575
Output: Project Formulation		

Vote: 555 Wakiso District**2013/14 Quarter 3****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:	Quarterly accountabilities prepared and submitted to relevant offices e.g. MoLG	Preparation of the District and Subcounty quarterly accountability reports for LGMSDP, of completed projects for 2nd Quarter
	LOGICS program in all 21 LLGs and 11 departments at district headquarters implemented	LOGICS program in all 21 LLGs and 11 departments at district headquarters implemented
	Mitigation measures for LDG projects are implemented as stated in the Bills of Qa	
<i>Printing, Stationery, Photocopying and Binding</i>		408
<i>Consultancy Services- Short-term</i>		5,000
<i>Travel Inland</i>		0
<i>Fuel, Lubricants and Oils</i>		0
<i>Wage Rec't:</i>		
<i>Non Wage Rec't:</i>		
<i>Domestic Dev't:</i>	4,540	5,408
<i>Donor Dev't:</i>		
Total	4,540	5,408
Output: Development Planning		
Non Standard Outputs:	3 Programme coordination meetings held	Mentoring, Monitoring and Evaluation of Government Programmes
	1 Quarterly technical support supervision and monitoring of supported projects for district LRDP projects done.	3 Quarterly technical support supervision and monitoring of supported projects for district LRDP projects done
	1 Quarterly Support Supervision and monitoring of supported projects conducted at LLGs	
<i>Allowances</i>		2,242
<i>Special Meals and Drinks</i>		0
<i>Printing, Stationery, Photocopying and Binding</i>		350
<i>Small Office Equipment</i>		0
<i>Telecommunications</i>		2,080
<i>General Supply of Goods and Services</i>		133,860
<i>Travel Inland</i>		1,909
<i>Fuel, Lubricants and Oils</i>		6,365
<i>Wage Rec't:</i>		
<i>Non Wage Rec't:</i>	2,407	1,750
<i>Domestic Dev't:</i>	153,878	145,056
<i>Donor Dev't:</i>		
Total	156,285	146,806
Output: Management Information Systems		

Vote: 555 Wakiso District**2013/14 Quarter 3****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:	District website updated on monthly basis.	GIS data collected and service delivery standard points in the district mapped.
	GIS data collected and service delivery standard points in the district mapped.	Support provided to all 11 district departments and LLGs to operationalise the Computers with fully updated anti viruses
	Support provided to all 11 district departments and LLGs to operationalise the Computers with fully updated anti viruses a	
<i>Computer Supplies and IT Services</i>		840
<i>Information and Communications Technology</i>		5,000
<i>General Supply of Goods and Services</i>		700
<i>Wage Rec't:</i>		
<i>Non Wage Rec't:</i>	2,000	1,540
<i>Domestic Dev't:</i>	3,534	5,000
<i>Donor Dev't:</i>		
Total	5,534	6,540

Output: Operational Planning

Non Standard Outputs:	Procurement of 5 laptops: 6 desktop computer sets for the PDU, CAO's office, Information, Records and DSC Procurement of 4 Wireless routers, 2 switches, a camera and 2 Terabyte data backups for DPU Procurement of 5 printers, 3 filing cabin and book she	8,732,000 was paid for the supplied items during the FY 2012/13, (filling cabinets to planning Unit and Information office desks and shelf for Senior Information Officer, the 7844,800 was paid for 2 desktop computers, 3 printers and 1 UPS. The 9,400,000
<i>Printing, Stationery, Photocopying and Binding</i>		700
<i>General Supply of Goods and Services</i>		17,245
<i>Travel Inland</i>		6,554
<i>Fuel, Lubricants and Oils</i>		0
<i>Wage Rec't:</i>		
<i>Non Wage Rec't:</i>	3,280	7,254
<i>Domestic Dev't:</i>	7,916	17,245
<i>Donor Dev't:</i>		
Total	11,196	24,499

Output: Monitoring and Evaluation of Sector plans

Vote: 555 Wakiso District**2013/14 Quarter 3****Workplan Performance in Quarter**

US\$ Thousands

Key performance indicators and budget items	Planned Output and Expenditure for the Quarter (Description and Location)	Actual Output and Expenditure for the Quarter (Description and Location)
10. Planning		
Non Standard Outputs:	Projects established in LLGs appraised. One (1) Quarterly monitoring visit and supervision report produced for the District and 6 LLGs for LDG projects One Performance Budget Review Retreat conducted for 80 stakeholders One (1) Quarterly conso	Mentoring of LLGs staff, Monitoring and Evaluation of Government Programmes Mapping of implemented projects was done
Allowances		0
Computer Supplies and IT Services		0
Special Meals and Drinks		0
Printing, Stationery, Photocopying and Binding		710
Small Office Equipment		750
Telecommunications		450
Travel Inland		5,570
Fuel, Lubricants and Oils		4,399
Wage Rec't:		
Non Wage Rec't:	9,011	3,200
Domestic Dev't:	8,043	8,679
Donor Dev't:		
Total	17,054	11,879

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 Continuous professional development, training and mentoring of staff. Maintenance of office equipment and vehicle Purchase of Laptop computer	7 Audit staff were paid their salary Maintenance of office equipment and vehicle done
General Staff Salaries		6,178
Allowances		14,342
Workshops and Seminars		200
Welfare and Entertainment		879

Vote: 555 Wakiso District**2013/14 Quarter 3****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>Printing, Stationery, Photocopying and Binding</i>		268
<i>General Supply of Goods and Services</i>		33
<i>Fuel, Lubricants and Oils</i>		13,224
<i>Wage Rec't:</i>	14,736	6,178
<i>Non Wage Rec't:</i>	20,240	28,946
<i>Domestic Dev't:</i>		
<i>Donor Dev't:</i>		
Total	34,977	35,124

Output: Internal Audit

Date of submitting Quaterly Internal Audit Reports	0	15/04/2014 (N/A)
No. of Internal Department Audits	94 (5 secondary Schools st Edward Galamba, Kitale ss, Matugga Girls, wakiso sss for the deaf, Bussi Secondary, 15 Subcounties Kakiri, katabi, kasanje, Ssisa, Nsangi, Wakiso, Makindye, Nabweru, Nangabo, Busukuma, Gombe, Mende, Namuyumba, Masulita and Bussi 10 Departments Technical Services & works, Health, Education, Production, Planning, Administration, Finance, Council & satutory bobies, Natural Resource and Community based services 55 UPE Schools(three-four from each subcounty select ranndomly 10 Health Centers Wattuba, Mende, Kireka SDA, Kabbubbu, Bulondo, kitale, seguku, Mutungo, Namalere, kirinya, Banda, 1 Naads audit 1 procurement audit)	60 (Draft Audit Reports being prepared for the following entities: 6 secondary Schools Sam Iga Memorial, Kasengeje, Nsangi ss, Nampunge community, Kitale sss. 13 Subcounties Kakiri, Katabi, Kasanje, Ssisa, Nsangi, Wakiso, Makindye, Nabweru, Nangabo, Busukuma, Gombe, Mende, and Namuyumba 10 Departments Technical Services & works, Health, Education, Production, Planning, Administration, Finance, Council & satutory bobies, Natural Resource and Community based services 18 Health Centers of Kajjansi Hc, Wakiso Epi center, Bweyogerere Hc, Kira Hc, Masajja Hc, Kawanda Hc, Nabweru Hc, Namulonge, Tikkalu, Bbira, Namayumba HCIV, Wakiso HCIV, Ndejje HCIV, Kasangati HCIV, Entebbe Hospital, and Buwambo HCIV. 2 Naads audit in 5 Subcounties done. 2 procurement audit done at District level 1 LDG CDD audit)
Non Standard Outputs:	1 Quarterly monitoring of projects including LDG, 3 Special audits (investigations) anticipated	1 quarter monitoring of LDG activities was done
<i>Allowances</i>		0
<i>Travel Inland</i>		620
<i>Fuel, Lubricants and Oils</i>		12,078

Vote: 555 Wakiso District**2013/14 Quarter 3****Workplan Performance in Quarter***UShs Thousand*

Key performance indicators and budget items	Planned Output and Expenditure for the Quarter (Description and Location)	Actual Output and Expenditure for the Quarter (Description and Location)
11. Internal Audit		
<i>Wage Rec't:</i>		
<i>Non Wage Rec't:</i>	8,971	12,698
<i>Domestic Dev't:</i>		
<i>Donor Dev't:</i>		
Total	8,971	12,698

Additional information required by the sector on quarterly Performance

<i>Wage Rec't:</i>	6,870,265	4,089,607
<i>Non Wage Rec't:</i>	3,337,589	3,337,589
<i>Domestic Dev't:</i>	2,313,610	2,313,610
<i>Donor Dev't:</i>		
Total	9,902,102	9,902,102

Vote: 555 Wakiso District

2013/14 Quarter 3

Cumulative Department Workplan Performance

UShs Thousands

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

Function: District and Urban Administration

1. Higher LG Services

Output: Operation of the Administration Department

0 N/A

Vote: 555 Wakiso District

2013/14 Quarter 3

Cumulative Department Workplan Performance

US\$ Thousands

Key Performance indicators	Planned output and expenditure for the FY (Qty, Desc. & Location)	Cumulative achievement & 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 head quarters and at the LLGs</p> <p>Salaries and allowances for all 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 like LGMSD, NAADS and others co-funded monthly.</p> <p>Government programmes and projects coordinated (LGMSD, PMA, NAADS, PAF, FAL, UPE, USE, LUWERO RWENZORI) on a monthly basis in the entire district district head quarters and in all LLGs</p> <p>5 National events and other functions celebrated, visitors and other stakeholders received and entertained (180 staff and 670 other stakeholders) at the district headquarters and LLGs</p> <p>5 staff supported to attend workshops and seminars organized by various stakeholders</p> <p>Land for selected Schools and Health Centres surveyed for ownership purposes.</p> <p>Departmental activities coordinated</p> <p>Departmental vehicles and equipments serviced on a monthly basis.</p> <p>Providing equalisation grants to poor Sub Counties.</p> <p>Effect payment of pension and gratuity</p> <p>Fuel for District Generator</p>	<p>Salaries and allowances for all staff paid</p> <p>South Africa, Malawi, Maracha, Jinja, Districts were hosted</p> <p>Catered for meals, drinks and assorted stationery for meetings - office equipment, generator, and CAO's vehicle serviced.</p> <p>4 security meeti</p>
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Vote: 555 Wakiso District

2013/14 Quarter 3

Cumulative Department Workplan Performance

UShs Thousands

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

procured

All court cases coordinated and legal fees paid.

Support for burial expenses given.

Expenditure

211101 General Staff Salaries	760,837	505,293	66.4%
211103 Allowances	130,000	166,100	127.8%
212102 Pension for General Civil Service	0	515	N/A
212105 Pension and Gratuity for Local Governments	35,400	11,134	31.5%
213002 Incapacity, death benefits and funeral expenses	15,000	600	4.0%
221005 Hire of Venue (chairs, projector etc)	20,254	29,061	143.5%
221007 Books, Periodicals and Newspapers	2,400	1,240	51.7%
221009 Welfare and Entertainment	37,000	24,399	65.9%
221011 Printing, Stationery, Photocopying and Binding	6,000	7,135	118.9%
221017 Subscriptions	5,000	5,000	100.0%
224002 General Supply of Goods and Services	18,292	47,836	261.5%
225001 Consultancy Services- Short-term	20,000	19,322	96.6%
225002 Consultancy Services- Long-term	26,000	15,000	57.7%
227001 Travel Inland	12,000	12,899	107.5%
227002 Travel Abroad	6,000	5,239	87.3%
227004 Fuel, Lubricants and Oils	54,074	48,604	89.9%
228002 Maintenance - Vehicles	30,000	12,466	41.6%
<i>Wage Rec't:</i>	760,837	<i>Wage Rec't:</i> 505,293	<i>Wage Rec't:</i> 66.4%
<i>Non Wage Rec't:</i>	417,420	<i>Non Wage Rec't:</i> 406,550	<i>Non Wage Rec't:</i> 97.4%
<i>Domestic Dev't:</i>		<i>Domestic Dev't:</i> 0	<i>Domestic Dev't:</i> 0.0%
<i>Donor Dev't:</i>		<i>Donor Dev't:</i> 0	<i>Donor Dev't:</i> 0.0%
Total	1,178,258	Total 911,843	Total 77.4%

Output: Human Resource Management

0 N/A

Vote: 555 Wakiso District

2013/14 Quarter 3

Cumulative Department Workplan Performance

UShs Thousands

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

Non Standard Outputs:	4,502 staff payroll processed at district Hqters .	4,423 staff payroll processed at district Hqters .		
	50 booklets paychange reports purchased at the district headquarters	20 paychange reports processed 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 sensitised on staff appraisal at district head quarters and the sub counties	2 Field vists to verify staff against payroll conducted in se		
	1 Field vists to verify staff against payroll conducted in selected LLGs of Kira, Wakiso TC, makindye and Busukuma			
	Validation and Printing of Payroll and Payslips of all District Staff done.			

Expenditure

221008 Computer Supplies and IT Services	12,760	5,581	43.7%
221009 Welfare and Entertainment	2,400	2,035	84.8%
221011 Printing, Stationery, Photocopying and Binding	18,434	7,278	39.5%
221012 Small Office Equipment	500	500	100.0%
227001 Travel Inland	840	840	100.0%
227004 Fuel, Lubricants and Oils	2,628	1,628	61.9%
Wage Rec't:		0	0.0%
Non Wage Rec't:	38,402	17,862	46.5%
Domestic Dev't:		0	0.0%
Donor Dev't:		0	0.0%
Total	38,402	17,862	46.5%

Output: Capacity Building for HLG

Availability and implementation of LG capacity building policy and plan	()	yes (District Headquarters)	0	N/A
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Vote: 555 Wakiso District**2013/14 Quarter 3****Cumulative Department Workplan Performance**

US\$ Thousands

Key Performance indicators	Planned output and expenditure for the FY (Qty, Desc. & Location)	Cumulative achievement & 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	2000 (Seminars for all staff in HLG and LLGs in areas of mainstreaming cross-cutting issues in development, Legislation in local governments (600), procurement and contract management (60), project monitoring and evaluation. Local government roles and responsibilities (100) Induction of new staff (135), Performance improvement (55) improvement Mentoring of LLGs (17 LLGs), Performance appraisal (800), Computer Training (210), Financial management for non finance managers (50). Career development (10) Venues shall include Sub county Headquarters, Hotels.)	268 (Induction of newly recruited health staff Staff Performance appraisal Mentored LLGs Staff ie TCs, SASs, Chairpersons and SAAs, (21 LLGs), Computer Training for Parish Chiefs, CDOs and Health Workers. 80 District Councilors were sensitized on revenue mobilization. 40 Technical Staff trained in computer skills Workshop on Performance improvement of the PAC members carried out.)	13.40	
Non Standard Outputs:	Training needs assessment for 600 stakeholders conducted	Training needs assessment for 500 stakeholders conducted		
	2. Two Institutions of higher learning identified	Post graduate diplomas. Ssekalongo Joseph(AA) Mukibi Edward(CDO) Basemera Elizabeth(FO)		
	3. Capacity Building plan Developed	Nambi Alizik (SIA) Nsozi Haruna (SAA) Capacity Building Plan activities coordinated		

Expenditure

221003 Staff Training	41,635	35,380	85.0%
225001 Consultancy Services- Short-term	50,473	18,000	35.7%
225002 Consultancy Services- Long-term	29,165	4,231	14.5%
	<i>Wage Rec't:</i>	<i>Wage Rec't:</i> 0	<i>Wage Rec't:</i> 0.0%
	<i>Non Wage Rec't:</i>	<i>Non Wage Rec't:</i> 0	<i>Non Wage Rec't:</i> 0.0%
	<i>Domestic Dev't:</i> 121,273	<i>Domestic Dev't:</i> 57,611	<i>Domestic Dev't:</i> 47.5%
	<i>Donor Dev't:</i>	<i>Donor Dev't:</i> 0	<i>Donor Dev't:</i> 0.0%
	Total 121,273	Total 57,611	Total 47.5%

Output: Supervision of Sub County programme implementation

%age of LG establish posts filled	80 (4 quarterly Monitoring and supervision visits to government programmes in all the 21 lower local governments coordinated	75 (support supervision done in Masuliita, Nangabo, Bussi, Namayumba and Kakiri Government programmes inspected i.e NAADS, LGMSD , UPE, USE, SFG, PHC, PMA coordinated and monitored .)	93.75	N/A
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Vote: 555 Wakiso District**2013/14 Quarter 3****Cumulative Department Workplan Performance**

US\$ Thousands

Key Performance indicators	Planned output and expenditure for the FY (Qty, Desc. & Location)	Cumulative achievement & 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

inspected i.e NAADS, LGMSD, UPE, USE, SFG, PHC, PMA coordinated and monitored and reports produced)

Non Standard Outputs:	4 administrative checks and control visits conducted in 256 government aided schools and 65 government health centres as well as progressive farmers for NAADS programme visited.	2 administrative checks and control visits conducted in 64 government aided schools and 16 government health centres as well as progressive farmers for NAADS programme visited.
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Expenditure

221011 Printing, Stationery, Photocopying and Binding	1,500	245	16.3%
227001 Travel Inland	7,500	2,500	33.3%
227004 Fuel, Lubricants and Oils	13,500	4,460	33.0%
<i>Wage Rec't:</i>		0	0.0%
<i>Non Wage Rec't:</i>	22,500	7,205	32.0%
<i>Domestic Dev't:</i>		0	0.0%
<i>Donor Dev't:</i>		0	0.0%
Total	22,500	7,205	32.0%

Output: Public Information Dissemination

Non Standard Outputs:	Information gathered developed in to IEC messages for dissemination in the mass media. 49 radio programmes coordinated Two newspaper supplements published in the print media.	Revived the radio talk show on CBS fm. The 30 minute talk show is aired every Thursday on 89.2 CBS fm from 9.30am to 10.00pm Publicity of district activities has been done in the print and Electronic media. 14 News items disseminated in the p	0	N/A
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Expenditure

211103 Allowances	4,000	2,169	54.2%
221001 Advertising and Public Relations	50,000	19,277	38.6%
221011 Printing, Stationery, Photocopying and Binding	2,000	11,886	594.3%
<i>Wage Rec't:</i>		0	0.0%
<i>Non Wage Rec't:</i>	46,000	33,332	72.5%
<i>Domestic Dev't:</i>	0	0	0.0%
<i>Donor Dev't:</i>	10,000	0	0.0%
Total	56,000	33,332	59.5%

Output: Office Support services

0 N/A

Vote: 555 Wakiso District**2013/14 Quarter 3****Cumulative Department Workplan Performance**

US\$ Thousands

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

Non Standard Outputs:	Water and electricity /utility bills paid for 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 40 heddquarter staff on a daily basis.	Staff welfare like office tea and imprest provided to 40 headquarter staff on a daily basis.

Expenditure

221009 Welfare and Entertainment	3,321	375	11.3%
223005 Electricity	35,600	2,222	6.2%
223006 Water	10,560	1,412	13.4%
	<i>Wage Rec't:</i>	<i>Wage Rec't:</i> 0	<i>Wage Rec't:</i> 0.0%
	<i>Non Wage Rec't:</i> 50,160	<i>Non Wage Rec't:</i> 4,009	<i>Non Wage Rec't:</i> 8.0%
	<i>Domestic Dev't:</i>	<i>Domestic Dev't:</i> 0	<i>Domestic Dev't:</i> 0.0%
	<i>Donor Dev't:</i>	<i>Donor Dev't:</i> 0	<i>Donor Dev't:</i> 0.0%
	Total 50,160	Total 4,009	Total 8.0%

Output: Assets and Facilities Management

No. of monitoring visits conducted	()	2 (District wide for all PAF projects)	0	N/A
No. of monitoring reports generated	()	2 (District Headquarters)	0	
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	Toilets cleaned daily for 6 months		
	Rent for office premises rented by the District paid(District hqters)	off		
	Insurance services paid for			

Expenditure

211102 Contract Staff Salaries (Incl. Casuals, Temporary)	37,402	19,130	51.1%
223003 Rent - Produced Assets to private entities	17,400	9,170	52.7%
224002 General Supply of Goods and Services	5,880	3,188	54.2%

Vote: 555 Wakiso District

2013/14 Quarter 3

Cumulative Department Workplan Performance

US\$ Thousands

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

<i>Wage Rec't:</i>		<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0.0%
<i>Non Wage Rec't:</i>	60,682	<i>Non Wage Rec't:</i>	31,488	<i>Non Wage Rec't:</i>	51.9%
<i>Domestic Dev't:</i>		<i>Domestic Dev't:</i>	0	<i>Domestic Dev't:</i>	0.0%
<i>Donor Dev't:</i>		<i>Donor Dev't:</i>	0	<i>Donor Dev't:</i>	0.0%
Total	60,682	Total	31,488	Total	51.9%

Output: Records Management

0 N/A

Non Standard Outputs:	1000 file folders yellow & 1000 file folders green purchased	500 file folders yellow & 500 file folders green purchased
	10 counter books purchased for the records unit at district headquarters	6 counter books purchased for the records unit at district headquarters
	Fuel procured for delivery of mails and communication for the registry various destinations in LLGs and Central government Ministraies	Fuel procured for delivery of mails and communication for the registry various destinations in LLGs and Central gover
	10 filing cabinets, ,100 fire proof boxes procured for the registry at district head quarters	
	Trasfer of semi-active records to the Records Centre.	
	Weeding records no longer of value.	

Expenditure

221011 Printing, Stationery, Photocopying and Binding	2,500	2,420	96.8%
222001 Telecommunications	300	80	26.7%
227001 Travel Inland	2,305	1,050	45.6%
<i>Wage Rec't:</i>		<i>Wage Rec't:</i>	0
<i>Non Wage Rec't:</i>	7,000	<i>Non Wage Rec't:</i>	3,550
<i>Domestic Dev't:</i>		<i>Domestic Dev't:</i>	0
<i>Donor Dev't:</i>		<i>Donor Dev't:</i>	0
Total	7,000	Total	3,550
			50.7%

Output: Information collection and management

0 N/A

Vote: 555 Wakiso District

2013/14 Quarter 3

Cumulative Department Workplan Performance

US\$ Thousands

Key Performance indicators	Planned output and expenditure for the FY (Qty, Desc. & Location)	Cumulative achievement & 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

<p>Non Standard Outputs:</p> <p>District Newsletters calenders, dairies, fact sheets and other promotional materials printed and distributed, wide publicity of district activities was done</p> <p>3 Copies of News papers - New Vision, Monitor and Bukedde procured daily.</p> <p>3 Press visits coordinated.</p>	<p>Video tapes, batteries, Camera lights procured.</p> <p>Still and digital video cameras serviced.</p> <p>3 Copies of News papers - New Vision, Monitor and Bukedde procured daily.</p> <p>Press visits coordinated.</p>
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Expenditure

211103 Allowances	5,000	1,062	21.2%
221001 Advertising and Public Relations	10,000	10,000	100.0%
221007 Books, Periodicals and Newspapers	1,000	135	13.5%
221009 Welfare and Entertainment	2,000	506	25.3%
221011 Printing, Stationery, Photocopying and Binding	20,000	11,587	57.9%
221012 Small Office Equipment	500	57	11.3%
227001 Travel Inland	1,000	450	45.0%
227004 Fuel, Lubricants and Oils	5,000	3,005	60.1%
<i>Wage Rec't:</i>		<i>Wage Rec't:</i> 0	<i>Wage Rec't:</i> 0.0%
<i>Non Wage Rec't:</i>	5,000	<i>Non Wage Rec't:</i> 1,148	<i>Non Wage Rec't:</i> 23.0%
<i>Domestic Dev't:</i>		<i>Domestic Dev't:</i> 0	<i>Domestic Dev't:</i> 0.0%
<i>Donor Dev't:</i>	40,000	<i>Donor Dev't:</i> 25,653	<i>Donor Dev't:</i> 64.1%
Total	45,000	Total 26,801	Total 59.6%

Output: Procurement Services

0 N/A

Vote: 555 Wakiso District

2013/14 Quarter 3

Cumulative Department Workplan Performance

US\$ Thousands

Key Performance indicators	Planned output and expenditure for the FY (Qty, Desc. & Location)	Cumulative achievement & 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>Bills of quantities for services, supplies and works prepared at the district headquarters</p> <p>Assorted office items disposed off through adverts</p> <p>5 adverts for soliciting Service providers for the provision of services, supplies and works for the FY 2012 - 13 placed.</p> <p>1 Consolidated District Procurement Plan produced</p> <p>4 quarterly monitoring reports on awarded projects produced.</p> <p>Minutes of 18 evaluation committee meetings at district headquarters produced.</p> <p>Minutes for the 5 pre bid meetings at the district headquarter produced.</p> <p>Part-payment of 40Ft container, construction, portioning and roofing for storage of PDU Documents.</p>	<p>Procured two office tables and two executive chairs.</p> <p>Bills of quantities for services, supplies and works prepared at the district headquarters</p> <p>2 adverts for soliciting Service providers for the provision of services, supplies and works for the FY 2</p>
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Expenditure

211103 Allowances	2,000	500	25.0%
221001 Advertising and Public Relations	16,499	30,931	187.5%
221011 Printing, Stationery, Photocopying and Binding	13,999	14,758	105.4%
224002 General Supply of Goods and Services	23,000	24,223	105.3%
227004 Fuel, Lubricants and Oils	12,501	13,000	104.0%
<i>Wage Rec't:</i>		<i>Wage Rec't:</i> 0	<i>Wage Rec't:</i> 0.0%
<i>Non Wage Rec't:</i>	59,999	<i>Non Wage Rec't:</i> 73,683	<i>Non Wage Rec't:</i> 122.8%
<i>Domestic Dev't:</i>	8,000	<i>Domestic Dev't:</i> 9,729	<i>Domestic Dev't:</i> 121.6%
<i>Donor Dev't:</i>		<i>Donor Dev't:</i> 0	<i>Donor Dev't:</i> 0.0%
Total	67,999	Total 83,412	Total 122.7%

3. Capital Purchases

Output: Vehicles & Other Transport Equipment

No. of motorcycles purchased	1 (Procure one (1) motorcycle)	0 (N/A)	.00
No. of vehicles purchased	0 (Not Planned)	0 (N/A)	0
Non Standard Outputs:	N/A		

Expenditure

Vote: 555 Wakiso District

2013/14 Quarter 3

Cumulative Department Workplan Performance

US\$ Thousands

Key Performance indicators	Planned output and expenditure for the FY (Qty, Desc. & Location)	Cumulative achievement & 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

231004 Transport Equipment	10,000	5,000	50.0%	
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:	10,000	Domestic Dev't: 5,000	Domestic Dev't: 50.0%	
Donor Dev't:		Donor Dev't: 0	Donor Dev't: 0.0%	
Total	10,000	Total 5,000	Total 50.0%	

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	30/06/2013 (Preparation and submission of the annual performance report to Council, 12 monthly financial reports to DEC and 4 quarterly progress reports submitted to MoFPED.)	11/10/13 (9 monthly financial reports prepared and submitted to DEC and 3 quarterly progress reports submitted to MoFPED)	#Error	Salary payment has not been effected for February and March due to migration from the IPPS to IFMS.
Non Standard Outputs:	District Headquarters. Prepare and present 6 Finance committee reports . Payment of Finance staff salaries by 28th day of every month.	6 reports prepared and presented to Finance committee Finance staff salary paid on 28th day of every month for 9 months		

Expenditure

213002 Incapacity, death benefits and funeral expenses	1,000	600	60.0%
221002 Workshops and Seminars	10,962	3,650	33.3%
221007 Books, Periodicals and Newspapers	1,400	1,284	91.7%
221008 Computer Supplies and IT Services	1,500	350	23.3%
221009 Welfare and Entertainment	6,000	5,940	99.0%
221011 Printing, Stationery, Photocopying and Binding	5,937	5,203	87.6%
211101 General Staff Salaries	255,924	191,142	74.7%
211103 Allowances	90,000	67,880	75.4%
227001 Travel Inland	4,502	3,803	84.5%
227004 Fuel, Lubricants and Oils	16,200	16,143	99.6%

Vote: 555 Wakiso District**2013/14 Quarter 3****Cumulative Department Workplan Performance**

US\$ Thousands

Key Performance indicators	Planned output and expenditure for the FY (Qty, Desc. & Location)	Cumulative achievement & 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>	255,924	<i>Wage Rec't:</i>	191,142	<i>Wage Rec't:</i>	74.7%
<i>Non Wage Rec't:</i>	147,000	<i>Non Wage Rec't:</i>	104,853	<i>Non Wage Rec't:</i>	71.3%
<i>Domestic Dev't:</i>		<i>Domestic Dev't:</i>	0	<i>Domestic Dev't:</i>	0.0%
<i>Donor Dev't:</i>		<i>Donor Dev't:</i>	0	<i>Donor Dev't:</i>	0.0%
Total	402,924	Total	295,995	Total	73.5%

Output: Revenue Management and Collection Services

Value of LG service tax collection	7814719000 (Local Service Tax collection from companies with employees residing in 15 sub counties of Nangabo, Busukuma, Nabweru, Gombe, Makindye, Wakiso, Katabi, Ssisa, Nsangi, Kakiri, Masuliita, Namayumba, Kasanje, Bussi and Mende.)	540017269 (Local service Tax collection from companies with employees residing in all the 15 sub counties. Hotel Tax collected from the Hotels/ guest houses in sub counties of Nangabo, Busukuma, Nabweru, Gombe, Makindye, Wakiso, Katabi, Ssisa, Nsangi, Kakiri, Masuliita, Namayumba, Kasanje, Bussi and Mende.)	6.91	Low level of compliance by rates payers, Collection from cyclists & food handlers has not taken off. Some sand pits became dry.
Value of Other Local Revenue Collections	3142413000 (Collection of other revenues i.e. land fees, business licence, property rates, rent, market dues, taxi parks/ stages dues, plan fees etc. in sub counties of Nangabo, Busukuma, Nabweru, Gombe, Makindye, Wakiso, Katabi, Ssisa, Nsangi, Kakiri, Masuliita, Namayumba, Kasanje, Bussi and Mende.)	4399702232 (Collection of other revenues i.e. land fees, business licence, property rates, rent, market dues, taxi parks/ stages dues, plan fees etc. in sub counties of Nangabo, Busukuma, Nabweru, Gombe, Makindye, Wakiso, Katabi, Ssisa, Nsangi, Kakiri, Masuliita, Namayumba, Kasanje, Bussi and Mende.)	140.01	
Value of Hotel Tax Collected	95960000 (Hotel Tax collection from the Hotels/ guest houses in sub counties of Nangabo, Busukuma, Nabweru, Gombe, Makindye, Wakiso, Katabi, Ssisa, Nsangi, Kakiri, Masuliita, Namayumba, Kasanje, Bussi and Mende.)	60040000 (Collected Hotel Tax from the Hotels/ guest houses in sub counties of Nangabo, Busukuma, Nabweru, Gombe, Makindye, Wakiso, Katabi, Ssisa, Nsangi, Kakiri, Masuliita, Namayumba, Kasanje, Bussi and Mende.)	62.57	

Vote: 555 Wakiso District**2013/14 Quarter 3****Cumulative Department Workplan Performance**

US\$ Thousands

Key Performance indicators	Planned output and expenditure for the FY (Qty, Desc. & Location)	Cumulative achievement & 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:	Prepare 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.,	9 consolidated Local revenue collection reports prepared from 15 sub counties of Nangabo, Busukuma, Nabweru, Gombe, Makindye, Wakiso, Katabi, Ssisa, Nsangi, Kakiri, Masuliita, Namayumba, Kasanje, Bussi and Mende.,		
	Attend 6 Finance Committee meetings,	6 Finance Committee meetings		
	Monitoring of 15 Lower council revenue collection,	or		
	Mentoring 15 LLGs revenue staff,			
	Cash flow statements prepared on quarterterly basis.			
	Receive 180 revenue distribution schedules from LLGs.			
	Purchase of a Double Cabin.			
	Tax payers day			
	Procurement of Revenue data software			

Expenditure

211103 Allowances	6,250	7,507	120.1%
221002 Workshops and Seminars	5,000	1,740	34.8%
221006 Commissions and Related Charges	116,396	117,431	100.9%
221007 Books, Periodicals and Newspapers	1,500	1,400	93.3%
221008 Computer Supplies and IT Services	4,000	738	18.5%
221009 Welfare and Entertainment	9,196	3,824	41.6%
221011 Printing, Stationery, Photocopying and Binding	35,000	34,420	98.3%
224002 General Supply of Goods and Services	79,252	19,355	24.4%
225001 Consultancy Services- Short-term	81,447	80,181	98.4%
227001 Travel Inland	35,000	31,763	90.8%
227004 Fuel, Lubricants and Oils	69,204	44,363	64.1%
228002 Maintenance - Vehicles	5,000	4,310	86.2%

Vote: 555 Wakiso District**2013/14 Quarter 3****Cumulative Department Workplan Performance**

US\$ Thousands

Key Performance indicators	Planned output and expenditure for the FY (Qty, Desc. & Location)	Cumulative achievement & 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>	478,745	<i>Non Wage Rec't:</i>	347,032	<i>Non Wage Rec't:</i>	72.5%
<i>Domestic Dev't:</i>		<i>Domestic Dev't:</i>	0	<i>Domestic Dev't:</i>	0.0%
<i>Donor Dev't:</i>		<i>Donor Dev't:</i>	0	<i>Donor Dev't:</i>	0.0%
Total	478,745	Total	347,032	Total	72.5%

Output: Budgeting and Planning Services

Date for presenting draft Budget and Annual workplan to the Council	30/06/2014 (District Headquarters.	12/03/2014 (33 sectoral Workplans approved by Council.	#Error	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 June 2012.)	5 Sectoral Committee budgets approved by Council, 11 sectoral Workplans approved by Council. 1 District budget to be laid to Council before 12th of March 2014.)		
Date of Approval of the Annual Workplan to the Council	30/06/2014 (District Headquarters	27/02/2014 (Council approved 11 Annual Workplans for the sectors.	#Error	
	11 Annual Workplans compiled for the sectors to be approved by Council. Departmental BFP prepared for 2014/2015. Annual budget for the F/Y 2014/2015 prepared and compiled. 15 LLGs supervised and mentored on new planning and budgeting guidelines.)	15 LLGs supervised and mentored on new planning and budgeting guidelines)		

Vote: 555 Wakiso District

2013/14 Quarter 3

Cumulative Department Workplan Performance

US\$ Thousands

Key Performance indicators	Planned output and expenditure for the FY (Qty, Desc. & Location)	Cumulative achievement & 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

<p>Non Standard Outputs:</p> <p>District Headquarters and 15 LLGs.</p> <p>4 Budget Monitoring reports by Budget desk to review the progress of budget implementation.</p> <p>Quarterly cash limits issued to sectors.</p> <p>Departmental expenditure warrants prepared.</p> <p>Hold 12 Budget Desk meetings.</p> <p>Produce 4 budget performance reports and workplans on quarterly basis.</p> <p>Form B quarterly progress reports prepared</p>	<p>Budget desk reviewed and monitored the Budget implementation and produced BudgetMonitoring report .</p> <p>Quarterly cash limits issued to sectors.</p> <p>Departmental expenditure warrants prepared.</p> <p>6 Budget Desk meetings held .</p> <p>Produced 2 budget performan</p>
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Expenditure

221008 Computer Supplies and IT Services	2,000	1,540	77.0%
221011 Printing, Stationery, Photocopying and Binding	13,790	3,966	28.8%
227001 Travel Inland	7,620	4,596	60.3%
227004 Fuel, Lubricants and Oils	5,500	13,090	238.0%
Wage Rec't:		0	0.0%
Non Wage Rec't:	32,910	23,192	70.5%
Domestic Dev't:		0	0.0%
Donor Dev't:		0	0.0%
Total	32,910	23,192	70.5%

Output: LG Expenditure mangement Services

0 N/A

Vote: 555 Wakiso District

2013/14 Quarter 3

Cumulative Department Workplan Performance

US\$ Thousands

Key Performance indicators	Planned output and expenditure for the FY (Qty, Desc. & Location)	Cumulative achievement & 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

<p>Non Standard Outputs:</p> <p>Receive expenditure authority from CAO for every payment,</p> <p>Procurement requisitions made, Payment vouchers processed, vote books posted, payment vouchers examined, payment cheques written and signed, books of accounts posted and reconciled,</p> <p>384 Bank Reconciliation Statements reviewed,</p> <p>12 Financial statements prepared and submitted to MoFPED,</p> <p>4 District accountability reports prepared and submitted to relevant authorities,</p> <p>15 LLGs supervised,</p> <p>Training of 15 LLGs accounts staff.</p> <p>Mentor 15 LLG Accounts staff.</p>	<p>District and LLGs</p> <p>Received expenditure authority from CAO for every payment,</p> <p>Procurement requisitions made, Payment vouchers processed, posted, payment vouchers examined, Payments processed on the IFMS. Payment EFT letters of confirmations delivered</p>
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Expenditure

221008 Computer Supplies and IT Services	2,000	650	32.5%
221011 Printing, Stationery, Photocopying and Binding	8,500	5,150	60.6%
221016 IFMS Recurrent Costs	6,000	11,604	193.4%
227001 Travel Inland	15,500	14,846	95.8%
227004 Fuel, Lubricants and Oils	20,300	19,413	95.6%
<i>Wage Rec't:</i>		<i>Wage Rec't:</i> 0	<i>Wage Rec't:</i> 0.0%
<i>Non Wage Rec't:</i>	54,800	<i>Non Wage Rec't:</i> 51,663	<i>Non Wage Rec't:</i> 94.3%
<i>Domestic Dev't:</i>		<i>Domestic Dev't:</i> 0	<i>Domestic Dev't:</i> 0.0%
<i>Donor Dev't:</i>		<i>Donor Dev't:</i> 0	<i>Donor Dev't:</i> 0.0%
Total	54,800	Total 51,663	Total 94.3%

Output: LG Accounting Services

<p>Date for submitting annual LG final accounts to Auditor General</p> <p>30/09/2014 (District and LLGs Final accounts prepared and submitted to Auditor General.</p> <p>4 DPAC and 1 PAC reports handled,</p> <p>13 LLGs accounts staff supervised and mentored in the preparation of Final accounts.)</p>	<p>28/09/2013 (Final accounts prepared and submitted to Auditor General.</p> <p>3 DPAC and 1 PAC reports handled,</p> <p>15 LLGs accounts staff supervised and mentored in the preparation of Final accounts.)</p>	<p>#Error</p>	<p>DPAC term expired and Council had just appointed new Members.</p>
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Vote: 555 Wakiso District

2013/14 Quarter 3

Cumulative Department Workplan Performance

US\$ Thousands

Key Performance indicators	Planned output and expenditure for the FY (Qty, Desc. & Location)	Cumulative achievement & 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:	32 Books of accounts posted, 384 Monthly bank Reconciliation Statements prepared. Final accounts prepared and Submitted to relevant authorities Audit queries handled. 15 LLGs accounts records supervised. Annual Board of Survey conducted for the 11 sectors and 15 LLGs.	48 Books of accounts posted, 480 Monthly bank Reconciliation Statements prepared in the system i.e IFMS. 15 LLGs accounts records supervised.
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Expenditure

221011 Printing, Stationery, Photocopying and Binding	3,000	3,743	124.8%
227001 Travel Inland	3,000	1,065	35.5%
227004 Fuel, Lubricants and Oils	6,000	3,985	66.4%
Wage Rec't:		0	0.0%
Non Wage Rec't:	12,000	8,793	73.3%
Domestic Dev't:		0	0.0%
Donor Dev't:		0	0.0%
Total	12,000	8,793	73.3%

Confirmation by Head of Department

Name : _____

Sign & Stamp : _____

Title : _____

Date : _____

3. Statutory Bodies

Function: Local Statutory Bodies

1. Higher LG Services

Output: LG Council Administration services

0 The procurements not made due to indaquate local revenue

Vote: 555 Wakiso District**2013/14 Quarter 3****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

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 at the District H/qtrs during the three qtrs		
	Assorted stationery supplied to clerk to council's office on a quarterly basis	No assorted stationery supplied to clerk to council's office during the three quarters		
	1 set of Uniform and 3 gowns procured (Sergeant at Arms, Clerk to Council, Deputy Speaker and District Speaker)	Uniform and gowns not procured (Sergeant at Arms, Clerk to Council, Depu		
	50 copies each of the Local Government Act and Constitution procured for the District Councillors and council staff			
	1 function/ event at the district headquarters facilitated on a quarterly basis			
	3 Subscriptions made to autonomous institutions e.g. ULGA, ULAA & UDICOSA			
	12 key council resolutions and policies made followed up (H/qtrs) through out the FY			
	2 trips to source and acquire knowledge and skills from areas outside the country made.			
	Monthly allowances for 9 council & statutory bodies staff paid			
	Death and bereavement for 9 council & statutory bodies staff and next of kin facilitated			
	Contribution towards staff medical treatment done			
	District revolving fund contributions made to the Ministry			
	Integrate HIV/AIDS related issues.			
	Pay monthly salary for 9 staff			
	Procure bags for Councillors			
	Produce District Diaries for			

Vote: 555 Wakiso District**2013/14 Quarter 3****Cumulative Department Workplan Performance**

US\$ Thousands

Key Performance indicators	Planned output and expenditure for the FY (Qty, Desc. & Location)	Cumulative achievement & 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

councillors and staff

Produce the Councillors' Chart and Calenders for 2013.

Expenditure

211101 General Staff Salaries	69,385	51,871	74.8%
211103 Allowances	38,889	33,214	85.4%
221002 Workshops and Seminars	1,000	1,440	144.0%
221008 Computer Supplies and IT Services	300	672	224.0%
221009 Welfare and Entertainment	2,500	2,340	93.6%
221011 Printing, Stationery, Photocopying and Binding	4,312	230	5.3%
<i>Wage Rec't:</i>	69,385	<i>Wage Rec't:</i> 51,871	<i>Wage Rec't:</i> 74.8%
<i>Non Wage Rec't:</i>	66,745	<i>Non Wage Rec't:</i> 37,896	<i>Non Wage Rec't:</i> 56.8%
<i>Domestic Dev't:</i>		<i>Domestic Dev't:</i> 0	<i>Domestic Dev't:</i> 0.0%
<i>Donor Dev't:</i>		<i>Donor Dev't:</i> 0	<i>Donor Dev't:</i> 0.0%
Total	136,130	Total 89,767	Total 65.9%

Output: LG procurement management services

0 N/A

Non Standard Outputs:	Conduct 12 meetings to approve and award contracts	Conducted 4 meetings to approve and award contracts
	Conduct 24 meetings to evaluate contracts	Conduct 4 meetings to evaluate contracts
	Recommend contractors	Recommended contractors
	Register service providers and list best bidders	Registered service providers
	Conduct 12 meetings to clarify on contracts	Conducted 4 pre-bid meetings meetings to clarify on contracts
	14 adverts for bids of contracts	Procured office equipments
	Conduct 8 sensitisation workshops on legal provision and systems	
	Procurement of office equipments	

Expenditure

211103 Allowances	1,627	3,840	236.0%
227001 Travel Inland	9,256	1,650	17.8%

Vote: 555 Wakiso District**2013/14 Quarter 3****Cumulative Department Workplan Performance**

US\$ Thousands

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

<i>Wage Rec't:</i>		<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0.0%
<i>Non Wage Rec't:</i>	10,883	<i>Non Wage Rec't:</i>	5,490	<i>Non Wage Rec't:</i>	50.4%
<i>Domestic Dev't:</i>		<i>Domestic Dev't:</i>	0	<i>Domestic Dev't:</i>	0.0%
<i>Donor Dev't:</i>		<i>Donor Dev't:</i>	0	<i>Donor Dev't:</i>	0.0%
Total	10,883	Total	5,490	Total	50.4%

Output: LG staff recruitment services

Non Standard Outputs:	Payment of Chairman's salary for 12 months from July 2012-June 2013	Payment of Chairman's salary not yet effected.	0	N/A
	Conformation of 500 staff appointments at the District Headquarters	373 officers were confirmed 9 officers were promoted		
	Recruitment of staff to fill 400 vacant posts in both Urban and District Local Government Headquarters	48 officers regularized their appointments 13 officers were offered appointment on probation		
	Conclude 70 disciplinary cases			
	Conduct background check for 40 senior officers at their respective duty stations			
	Advertisement of vacancies (internally and print media)			
	Procurerement of assorted office stationery			
	Provision of breakfast to secretariat staff and lunch to Chairperson DSC			
	Annual subscription to Association of DSC			

Expenditure

211103 Allowances	41,760	31,198	74.7%		
221007 Books, Periodicals and Newspapers	1,250	213	17.0%		
221009 Welfare and Entertainment	3,650	1,674	45.9%		
221011 Printing, Stationery, Photocopying and Binding	4,500	2,235	49.7%		
227004 Fuel, Lubricants and Oils	21,920	17,596	80.3%		
<i>Wage Rec't:</i>	23,400	<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0.0%
<i>Non Wage Rec't:</i>	90,857	<i>Non Wage Rec't:</i>	52,916	<i>Non Wage Rec't:</i>	58.2%
<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	114,257	Total	52,916	Total	46.3%

Vote: 555 Wakiso District**2013/14 Quarter 3****Cumulative Department Workplan Performance**

US\$ Thousands

Key Performance indicators	Planned output and expenditure for the FY (Qty, Desc. & Location)	Cumulative achievement & 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**Output: LG Land management services**

No. of Land board meetings	12 (District headquarters)	6 (District headquarters)	50.00	N/A
No. of land applications (registration, renewal, lease extensions) cleared	400 (District wide)	90 (District wide)	22.50	
Non Standard Outputs:	Procurement of office equipment	Conductd 73 field acquaintance visits.		
	Conduct 2 field acquaintance visits	Disseminated land board activities for two quarters		
	Dissemination of land board activities on a quarterly basis	Draft report for Review of Compensation Rates in place		
		Draft Annual Report in place		
		Received and Handled 50 correspondences.		

Expenditure

211103 Allowances	6,775	4,580	67.6%
221009 Welfare and Entertainment	500	320	64.0%
<i>Wage Rec't:</i>		<i>Wage Rec't:</i> 0	<i>Wage Rec't:</i> 0.0%
<i>Non Wage Rec't:</i>	9,356	<i>Non Wage Rec't:</i> 4,900	<i>Non Wage Rec't:</i> 52.4%
<i>Domestic Dev't:</i>		<i>Domestic Dev't:</i> 0	<i>Domestic Dev't:</i> 0.0%
<i>Donor Dev't:</i>		<i>Donor Dev't:</i> 0	<i>Donor Dev't:</i> 0.0%
Total	9,356	Total 4,900	Total 52.4%

Output: LG Financial Accountability

No. of LG PAC reports discussed by Council	4 (District Council)	1 (One report presented to council during the quarter)	25.00	No activities.. New PAC was approved late and needed induction before comencing work
No. of Auditor Generals queries reviewed per LG	22 (Entebbe Municipality, Town Councils, Sub-Counties and the District Headquarters)	29 (Sub-County AG's reports for FY ended 2008, Headquarter and Town Councils AG's reports for the FY ended 2012)	131.82	
		The PIA's qtr four internal audit report FY 2013/2014, 6 SIAs' internal audit reports for the 6 TCs and Kira TC's AG's report for the FY ended June 2012)		

Vote: 555 Wakiso District

2013/14 Quarter 3

Cumulative Department Workplan Performance

US\$ Thousands

Key Performance indicators	Planned output and expenditure for the FY (Qty, Desc. & Location)	Cumulative achievement & 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

<p>Non Standard Outputs:</p> <p>60 Sub-counties and District headquarters Internal Audit reports examined</p> <p>4 PAC quarterly reports written. Produced and distributed to the respective audited administrative units and authorities.</p> <p>22 copies of Auditor General's reports to the respective administrative units district wide examined</p> <p>4 quarterly contract award reports examined</p> <p>4 follow ups and physical checks on projects made district wide</p> <p>5 PAC members and the secretarie renumerated</p>	<p>30 TCs (SIA's reports FY 2013/2014 qtr one),Sub-counties, District headquarters Internal Audit reports for the second, third & fourth quarter reports FYs 2012/2013 examined.</p> <p>PAC fourth & first quarter reports written, produced and distributed to the</p>
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Expenditure

<i>211103 Allowances</i>	8,561	7,396	86.4%
<i>221011 Printing, Stationery, Photocopying and Binding</i>	2,719	1,533	56.4%
<i>222001 Telecommunications</i>	200	50	25.0%
<i>Wage Rec't:</i>		<i>Wage Rec't:</i> 0	<i>Wage Rec't:</i> 0.0%
<i>Non Wage Rec't:</i>	11,480	<i>Non Wage Rec't:</i> 8,979	<i>Non Wage Rec't:</i> 78.2%
<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%
<i>Total</i>	11,480	<i>Total</i> 8,979	<i>Total</i> 78.2%

Output: LG Political and executive oversight

0 Implementation is delayed or payments not made on time due to inadequate local revenue

Vote: 555 Wakiso District**2013/14 Quarter 3****Cumulative Department Workplan Performance***US\$ Thousands*

Key Performance indicators	Planned output and expenditure for the FY (Qty, Desc. & Location)	Cumulative achievement & 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>Conduct 12 Executive Committee meetings (H/qtrs)</p> <p>Conduct 7 Council meetings (H/qtrs)</p> <p>Oversee/facilitate Executive monitoring of atleast 200 government and district projects (District wide)</p> <p>Oversee the 40 Councillors' monitoring of projects (District wide)</p> <p>Facilitate 4 people for abroad travel for knowlegde acquisition purposes (1 technical, 1 councillor & District Chairperson)</p> <p>Oversee Speakers of the 20 Lower Local Governmernts in adherence to the provisions of the Local Government Act.</p> <p>5 executive members and the Distirt Speaker facillitated to carry out their day today functions at the District H/qtrs</p> <p>12 Death and bereavement cases for 40 councillors and their next of kin catered for.</p> <p>Contribute to 4 district advertisements for public relations done</p> <p>37 honorable councillors Renumerated for the 7 council sittings held at the District</p> <p>37 honorable councillors salary paid on a monthly basis</p> <p>monthly salaries for 5 executive members and District Speaker paid</p> <p>Monthly Salary top for 5 executive members and District Speaker paid</p> <p>5 executive members and the district speaker's gratuity paid</p> <p>The Deputy Speakers monthly</p>	<p>Conducted 27 Executive Committee meetings during the three quarters.(H/qtrs)</p> <p>Conducted 5 Council meetings during the three quarters for the alaying & pproval of budget estimates for FY 2014/2015 (H/qtrs) and other polices like tha annual workplans</p> <p>O</p>		
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Vote: 555 Wakiso District**2013/14 Quarter 3****Cumulative Department Workplan Performance***US\$ Thousands*

Key Performance indicators	Planned output and expenditure for the FY (Qty, Desc. & Location)	Cumulative achievement & 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

salary and retainer paid

698 LC I chairpersons' annual exgratia paid during the Financial Year

145 LC II chairpersons' annual exgratia paid during the Financial Year

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

Offset 20 of the District Chairperson's community obligations

Facilitation for both the Male & Female PWD and Youth Councillors to execute their duties district wide done through out the FY

Councillors from hard to reach areas like Bussi facilitated.

Procurement of the District Speaker's official vehicle from the Integrated Capacity Building loan Project.

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

Expenditure

211103 Allowances	336,087	238,619	71.0%
221001 Advertising and Public Relations	1,000	1,080	108.0%
221002 Workshops and Seminars	5,000	5,540	110.8%
221005 Hire of Venue (chairs, projector etc)	2,070	1,905	92.0%
221007 Books, Periodicals and Newspapers	3,615	3,591	99.3%
221009 Welfare and Entertainment	18,000	16,553	92.0%
221010 Special Meals and Drinks	5,000	3,983	79.7%
221011 Printing, Stationery, Photocopying and Binding	3,600	2,918	81.0%
221014 Bank Charges and other Bank related costs	200	170	84.8%
221444 Salary and Gratuity for LG elected Political Leaders	177,840	33,900	19.1%
222001 Telecommunications	6,000	1,000	16.7%

Vote: 555 Wakiso District

2013/14 Quarter 3

Cumulative Department Workplan Performance

US\$ Thousands

Key Performance indicators	Planned output and expenditure for the FY (Qty, Desc. & Location)	Cumulative achievement & 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

224002 General Supply of Goods and Services	0	9,426		N/A
227001 Travel Inland	21,831	12,010		55.0%
227002 Travel Abroad	7,182	6,379		88.8%
227004 Fuel, Lubricants and Oils	106,800	84,183		78.8%
228002 Maintenance - Vehicles	10,000	15,459		154.6%
273102 Incapacity, death benefits and funeral expenses	4,000	1,700		42.5%
282101 Donations	10,000	7,900		79.0%
Wage Rec't:	177,840	Wage Rec't: 33,900	Wage Rec't:	19.1%
Non Wage Rec't:	545,386	Non Wage Rec't: 412,414	Non Wage Rec't:	75.6%
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	723,226	Total 446,314	Total	61.7%

Output: Standing Committees Services

Non Standard Outputs:	Conduct 30 sectoral committee meetings (District headquarters)	Conducted 20 sectoral committee meetings conducted to discuss the budget estimates for FY 2013/2014, evaluate and approve work plans (District headquarters) and approve annual work plans FY 2014/2015	0	Council for the approval of annual work plans replaced committee due to the change in planning cycle
	30 sets of minutes for the Sectoral Committee meetings taken and produced			
	Renumerate 37 honourable committee members for the committee meetings (District headquarters)	Conducted 3 extra committee meetings and the Budget i		
	Five Committee Chairpersons facilitated to execute committee work.			

Expenditure

211103 Allowances	152,663	77,200		50.6%
221010 Special Meals and Drinks	3,000	6,930		231.0%
221011 Printing, Stationery, Photocopying and Binding	600	2,664		444.0%
Wage Rec't:		Wage Rec't: 0	Wage Rec't:	0.0%
Non Wage Rec't:	156,763	Non Wage Rec't: 86,794	Non Wage Rec't:	55.4%
Domestic Dev't:		Domestic Dev't: 0	Domestic Dev't:	0.0%
Donor Dev't:		Donor Dev't: 0	Donor Dev't:	0.0%
Total	156,763	Total 86,794	Total	55.4%

Vote: 555 Wakiso District**2013/14 Quarter 3****Cumulative Department Workplan Performance**

US\$ Thousands

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

Name : _____

Sign & Stamp : _____

Title : _____

Date : _____

4. Production and Marketing*Function: 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)	0	Most of the SNC contracts have expired and are due to renewal No official communication about fate of NAADS. Staff demoralized due to uncertainty for the future of NAADS
Non Standard Outputs:	DNC and SNC salaries paid	Held quarterly planning meetings		
	No. of Quarterly planning meetings held (4)	Supported DPO's Office		
	Quarterly M & E conducted	Paid DNC salaries for 8 months		
	Farmers For a supported quarterly.	MV serviced & maintained Received 16 new mc for LLGs Hosted world bank midterm evaluation mission in Nangabo & Kira LLGs		
	Quarterly financial & process audit conducted			
	Quarterly technical audit conducted			
	Mobilisation and sensitization meetings held.			

Expenditure

211101 General Staff Salaries	29,520	15,553	52.7%
211103 Allowances	8,000	13,814	172.7%
212101 Social Security Contributions (NSSF)	2,952	1,968	66.7%
213004 Gratuity Payments	6,000	6,000	100.0%
221002 Workshops and Seminars	23,000	9,101	39.6%
221008 Computer Supplies and IT Services	2,000	920	46.0%
221011 Printing, Stationery, Photocopying and Binding	5,460	520	9.5%
221014 Bank Charges and other Bank related costs	1,000	163	16.3%
222001 Telecommunications	2,500	920	36.8%
224002 General Supply of Goods and Services	46,020	12,977	28.2%
227001 Travel Inland	19,676	10,097	51.3%
227004 Fuel, Lubricants and Oils	22,418	11,250	50.2%

Vote: 555 Wakiso District**2013/14 Quarter 3****Cumulative Department Workplan Performance**

US\$ Thousands

Key Performance indicators	Planned output and expenditure for the FY (Qty, Desc. & Location)	Cumulative achievement & 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

228002 Maintenance - Vehicles	16,103	3,876	24.1%	
Wage Rec't:	29,520	Wage Rec't: 15,553	Wage Rec't: 52.7%	
Non Wage Rec't:		Non Wage Rec't: 0	Non Wage Rec't: 0.0%	
Domestic Dev't:	165,129	Domestic Dev't: 71,605	Domestic Dev't: 43.4%	
Donor Dev't:		Donor Dev't: 0	Donor Dev't: 0.0%	
Total	194,649	Total 87,158	Total 44.8%	

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

No. of farmers receiving Agriculture inputs	8850 (All 23 LLGs)	2682 (FSF 2389 & MOF 293)	30.31	Kira TC and Entebbe B had problems accessing the 2nd quarter funds due to unapplied EFT s at their banks. Poor germination of beans distributed under the veterans programme
No. of farmer advisory demonstration workshops	0 (n/A)	531 (In 23 LLGs)	0	
No. of farmers accessing advisory services	8850 (All 23 LLGs)	5942 (All 23 LLGs)	67.14	
No. of functional Sub County Farmer Forums	23 (All 23 LLGs)	23 (All 23 LLGs)	100.00	
Non Standard Outputs:	No and type of Inputs procured and distributed to food security farmers.	Advisory services offered to farmers groups.		
	No and type of technologies procured and distributed to market oriented farmers.	Farmers selection conducted FSF 2389 & MOF 293 selected		
	No of farmers trained.	Procurement of inputs initiated in most LLGs		
	No and type of demonstrations set up.	Distributed inputs to farmers. FSF 1589 & MOF 188		
	No of VPC trained.			
	No of PPC trained.			
	No of VFF meeting helds.			

Expenditure

263104 Transfers to other gov't units(current)	1,902,931	1,984,431	104.3%
Wage Rec't:		Wage Rec't: 0	Wage Rec't: 0.0%
Non Wage Rec't:		Non Wage Rec't: 0	Non Wage Rec't: 0.0%
Domestic Dev't:	1,902,931	Domestic Dev't: 1,984,431	Domestic Dev't: 104.3%
Donor Dev't:		Donor Dev't: 0	Donor Dev't: 0.0%
Total	1,902,931	Total 1,984,431	Total 104.3%

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

0	Dry spell affected farmers participation at the District
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Vote: 555 Wakiso District**2013/14 Quarter 3****Cumulative Department Workplan Performance**

US\$ Thousands

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

Non Standard Outputs:	Staff allowances, transport salaries and wages paid for 12 months.(District Headquarters)	Collected stat on agric business Rent for JICA Volunteer. MV maintained. Procured stationery.		agricultural show exhibition.
	No of staff meetings held at district headquarters	Staff welfare catered for.Prod comte monitoring NRS . Supervision by DPO sec.		
	No of staff supervised and performance appraised (all LLGS)	Training of selected fish farmers. Facilitated a study tour by production com		
	No of Supervision reports submitted			
	No of monitoring report submitted			
	Type of Agricultural statistics collected and analysed			
	No & type of Diseases outbreaks investigated			
	No & type of disease out breaks controlled			
	Type and Quantity of stationery procured			
	Agricultural exhibition held and world food day marked (16th oct)			
	Agricultural competitions held.			
	Farmers exchange visit and tour held. Farmers demonstration center established at Lukwanga			

Expenditure

211101 General Staff Salaries	422,862	313,021	74.0%
211103 Allowances	14,701	15,684	106.7%
221002 Workshops and Seminars	20,921	6,280	30.0%
221009 Welfare and Entertainment	4,200	2,660	63.3%
221011 Printing, Stationery, Photocopying and Binding	8,000	412	5.2%
221014 Bank Charges and other Bank related costs	300	90	29.9%
224002 General Supply of Goods and Services	17,236	53,245	308.9%
227001 Travel Inland	55,376	28,673	51.8%
227004 Fuel, Lubricants and Oils	26,482	21,042	79.5%
228002 Maintenance - Vehicles	8,586	1,483	17.3%

Vote: 555 Wakiso District**2013/14 Quarter 3****Cumulative Department Workplan Performance**

US\$ Thousands

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

<i>Wage Rec't:</i>	422,862	<i>Wage Rec't:</i>	313,021	<i>Wage Rec't:</i>	74.0%
<i>Non Wage Rec't:</i>	95,698	<i>Non Wage Rec't:</i>	114,180	<i>Non Wage Rec't:</i>	119.3%
<i>Domestic Dev't:</i>	92,039	<i>Domestic Dev't:</i>	15,388	<i>Domestic Dev't:</i>	16.7%
<i>Donor Dev't:</i>		<i>Donor Dev't:</i>	0	<i>Donor Dev't:</i>	0.0%
Total	610,599	Total	442,589	Total	72.5%

Output: Crop disease control and marketing

No. of Plant marketing facilities constructed	0 (N/A)	0 (N/A)	0	BBW funds from MAAIF were not released.
Non Standard Outputs:	No of supervision reports submitted	268 cases recorded in by teo plant clinics in mwera & nangabo.		District takes long to release funds for activities thus affecting timing of the activities.
	No of monitoring reports submitted.	160 farmers trained on management of BBW in Masuliita, Namayumba Nsangi and Kakiri. Prepared 40 farmers to benefit from banana demonstrations		
	No of farmers trainings held			
	No and location of farmers demonstration held			
	No of farmers accessing technical support and backstopping (Busiuro and Kyadondo)	191 farmers in Kakiri and masuliita trained		
	Crop diseases control Task forces formed trained and supervised (Nsangi, Busukuma, Mmende, Kasanje, Ssisa.			
	Crop diseases Byelaws and ordinances formulated to support control.			
	No of staff equipped with skills in targeting HIV/AIDS affected families			
	No of Farmers mobilized to participate in agricultural competition.			
	No of Farmers mobilized, prepared and supported to participate in Agricultural exhibition.			

Expenditure

211101 General Staff Salaries	101,364	66,660	65.8%
211103 Allowances	6,534	3,144	48.1%
221002 Workshops and Seminars	5,328	4,517	84.8%
227001 Travel Inland	1,946	804	41.3%
227004 Fuel, Lubricants and Oils	4,000	2,360	59.0%

Vote: 555 Wakiso District**2013/14 Quarter 3****Cumulative Department Workplan Performance**

US\$ Thousands

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

<i>Wage Rec't:</i>	101,364	<i>Wage Rec't:</i>	66,660	<i>Wage Rec't:</i>	65.8%
<i>Non Wage Rec't:</i>	17,808	<i>Non Wage Rec't:</i>	10,825	<i>Non Wage Rec't:</i>	60.8%
<i>Domestic Dev't:</i>		<i>Domestic Dev't:</i>	0	<i>Domestic Dev't:</i>	0.0%
<i>Donor Dev't:</i>		<i>Donor Dev't:</i>	0	<i>Donor Dev't:</i>	0.0%
Total	119,172	Total	77,485	Total	65.0%

Output: Livestock Health and Marketing

No. of livestock by type undertaken in the slaughter slabs	16000 (Kyengera, Gayaza, Entebbe, Kajjansi, Lweza, Nansana, Wakiso, Kakiri)	10713 (Kyengera, Gayaza, Entebbe, Kajjansi, Lweza, Nansana, Wakiso, Kakiri)	66.96	Lack of holding ground is affecting movement control activities. Inadequate transport also affected activities.
No of livestock by types using dips constructed	0 (N/A)	0 (N/A)	0	
No. of livestock vaccinated	20000 (Katabi, Entebbe, Makindye, Namayumba, Masuliita, Wakiso, kakiri, Nsangi, Busukuma, Gombe and Nangabo, Kira, Nabweru, Bussi, Mmende)	6000 (Katabi, Entebbe, Makindye, Namayumba, Masuliita, Wakiso, kakiri, Nsangi, Busukuma, Gombe and Nangabo, Kira, Nabweru, Bussi, Mende)	30.00	

Vote: 555 Wakiso District**2013/14 Quarter 3****Cumulative Department Workplan Performance**

US\$ Thousands

Key Performance indicators	Planned output and expenditure for the FY (Qty, Desc. & Location)	Cumulative achievement & 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:	No of supervision reports submitted (4)	Sensitization data & sample collection. Verification of NAADS inputs.		
	No of monitoring reports submitted(4)	Registered animal input dealers 16 whole carcasses examined 20 blood samples, 22 feecal samples and 5 milk samples.		
	12 Livestock disease surveillance, and monitoring reports submitted	Taff attended a workshop on animal disease control at COVAB- MUK.on		
	Public education on livestock disease control conducted			
	Vaccines procured (FMD 20,000 rabies 5,000).			
	5,000 Pets vaccinated against rabies.			
	No. of calves vaccinated against ECF, 200 (Namayumba and Nangabo).			
	No. of Cattle traders, PVP, Veterinary drugs shops, Dairies and Input dealers registered and licensed.			
	No. of butcheries & Slaughter facilities inspected.			
	No. of laboratory samples submitted for diagnosis.			
	No of 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.			

Vote: 555 Wakiso District**2013/14 Quarter 3****Cumulative Department Workplan Performance**

US\$ Thousands

Key Performance indicators	Planned output and expenditure for the FY (Qty, Desc. & Location)	Cumulative achievement & 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*Expenditure*

211101 General Staff Salaries	130,245	80,330	61.7%
211103 Allowances	8,641	2,160	25.0%
221011 Printing, Stationery, Photocopying and Binding	100	700	700.0%
224002 General Supply of Goods and Services	1,480	709	47.9%
227001 Travel Inland	4,849	5,702	117.6%
227004 Fuel, Lubricants and Oils	0	10,073	N/A
Wage Rec't:	130,245	Wage Rec't: 80,330	Wage Rec't: 61.7%
Non Wage Rec't:	20,130	Non Wage Rec't: 19,344	Non Wage Rec't: 96.1%
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	150,375	Total 99,674	Total 66.3%

Output: Fisheries regulation

Quantity of fish harvested	2420872 (1,600,901 kgs of late niloticus, 806,471 kgs of tilapia 13,000 kgs others)	538079 (421,289 kgs of Lates niloticus, 11,361 kgs of Tilapia 4,730 kgs others)	22.23	inadequated funding, delayed in award of tender to supply inputs affected fish farming demonstration.. Dry period affected fish farmers
No. of fish ponds stocked	0 (N/A)	0 (N/A)	0	
No. of fish ponds construsted and maintained	1 (Fish Demonstration site at Kabaka Foundation Vocation Centre at Kyengera Nsangi Subcounty)	0 (Fish Demonstration site at Kabaka Foundation Vocation Centre at Kyengera Nsangi Subcounty)	.00	
Non Standard Outputs:	Construction of landing jetty at Bugiri. No of fishers registered (5,000, 26 BMUs)(kasanje, Entebbe, Katabi, Makindye, Busisi & Ssisa). 26 BMU trained (bye law formulation, fisheries regulation & finance management) (Entebbe, kasanje, Bussi & katabi)	Conducted BMU sensitization & by elections in Kasenyi Katabi & BMU meetings at Kachanga, Lwazi and kigungu. 6 BMU sensitized on conflict reduction (kinywante, Kyanjazi, Ggulwe, Kachanga , Kituufu & Lwazi) . 8 fishers arrested for suspected fish poisoni		
	No of lake Monitoring patrols conducted (4) (kasanje, Entebbe, Katabi, Makindye, Busisi & Ssisa).			
	No of New BMUs Elected and vacant posts filled.(kasanje, Entebbe, Katabi, Makindye, Busisi & Ssisa).			
	No of catch assesement reports compiled and submitted.			
	Fish farmers visited and guided (farmers, Wakiso, kakiri, Gombe, Masuliita, & Nsangi)			

Vote: 555 Wakiso District**2013/14 Quarter 3****Cumulative Department Workplan Performance**

US\$ Thousands

Key Performance indicators	Planned output and expenditure for the FY (Qty, Desc. & Location)	Cumulative achievement & 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*Expenditure*

211101 General Staff Salaries	61,116	22,115	36.2%
211103 Allowances	11,069	3,690	33.3%
221002 Workshops and Seminars	6,040	480	7.9%
221011 Printing, Stationery, Photocopying and Binding	1,000	650	65.0%
222003 Information and Communications Technology	0	40	N/A
224002 General Supply of Goods and Services	32,865	20,720	63.0%
227001 Travel Inland	5,117	5,517	107.8%
227004 Fuel, Lubricants and Oils	5,270	1,473	28.0%
228002 Maintenance - Vehicles	4,000	790	19.8%
<i>Wage Rec't:</i>	61,116	<i>Wage Rec't:</i> 22,115	<i>Wage Rec't:</i> 36.2%
<i>Non Wage Rec't:</i>	36,460	<i>Non Wage Rec't:</i> 13,300	<i>Non Wage Rec't:</i> 36.5%
<i>Domestic Dev't:</i>	30,001	<i>Domestic Dev't:</i> 20,060	<i>Domestic Dev't:</i> 66.9%
<i>Donor Dev't:</i>		<i>Donor Dev't:</i> 0	<i>Donor Dev't:</i> 0.0%
Total	127,577	Total 55,475	Total 43.5%

Output: Tsetse vector control and commercial insects farm promotion

No. of tsetse traps deployed and maintained	2500 (Kasanje ,katabi, Ssisa, Entebbe A & B)	0 (Nil)	.00	District does not have an Entomologist.
Non Standard Outputs:	No of Tsetse control trainings held (4) (kasanje,Ssisa, katabi and Entebbe MC)	150 traps maintained and monitored		
	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	13,897	6,192	44.6%
<i>Wage Rec't:</i>	13,897	<i>Wage Rec't:</i> 6,192	<i>Wage Rec't:</i> 44.6%
<i>Non Wage Rec't:</i>	7,002	<i>Non Wage Rec't:</i> 0	<i>Non Wage Rec't:</i> 0.0%
<i>Domestic Dev't:</i>		<i>Domestic Dev't:</i> 0	<i>Domestic Dev't:</i> 0.0%
<i>Donor Dev't:</i>		<i>Donor Dev't:</i> 0	<i>Donor Dev't:</i> 0.0%
Total	20,899	Total 6,192	Total 29.6%

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

Vote: 555 Wakiso District**2013/14 Quarter 3****Cumulative Department Workplan Performance**

US\$ Thousands

Key Performance indicators	Planned output and expenditure for the FY (Qty, Desc. & Location)	Cumulative achievement & 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 businesses issued with trade licenses	50000 (District headquarters)	0 (not complied)	.00	Inadequate funds and single staff inoffice
No of businesses inspected for compliance to the law	120 (District wide)	88 (Hotels, Resturants& lodges Nsaangi & nangabo)	73.33	
No. of trade sensitisation meetings organised at the district/Municipal Council	2 (District headquarters)	1 (District Farmers Forum sensitized)	50.00	
No of awareness radio shows participated in	2 (CBS radio station)	0 (Nil)	.00	
Non Standard Outputs:	Staff salaries and allowances paid....	Staff salaries and allowances paid		

Expenditure

211101 General Staff Salaries	9,487	5,910	62.3%
211103 Allowances	5,503	1,834	33.3%
227001 Travel Inland	0	1,250	N/A
<i>Wage Rec't:</i>	9,487	<i>Wage Rec't:</i> 5,910	<i>Wage Rec't:</i> 62.3%
<i>Non Wage Rec't:</i>	5,678	<i>Non Wage Rec't:</i> 3,084	<i>Non Wage Rec't:</i> 54.3%
<i>Domestic Dev't:</i>		<i>Domestic Dev't:</i> 0	<i>Domestic Dev't:</i> 0.0%
<i>Donor Dev't:</i>		<i>Donor Dev't:</i> 0	<i>Donor Dev't:</i> 0.0%
Total	15,165	Total 8,994	Total 59.3%

Output: Enterprise Development Services

No of businesses assited in business registration process	12 (District wide)	0 (Nil)	.00	inadequate funding for activities
No. of enterprises linked to UNBS for product quality and standards	12 (District wide)	0 (Nil)	.00	
No of awareness radio shows participated in	1 (CBS radio station)	0 (Nil)	.00	
Non Standard Outputs:	Support 4 Higher Level Farmer Organisations	roduction support for marketing provided to DFF		

Expenditure

221002 Workshops and Seminars	2,481	1,800	72.5%
224002 General Supply of Goods and Services	0	524	N/A
<i>Wage Rec't:</i>		<i>Wage Rec't:</i> 0	<i>Wage Rec't:</i> 0.0%
<i>Non Wage Rec't:</i>	4,472	<i>Non Wage Rec't:</i> 2,324	<i>Non Wage Rec't:</i> 52.0%
<i>Domestic Dev't:</i>	0	<i>Domestic Dev't:</i> 0	<i>Domestic Dev't:</i> 0.0%
<i>Donor Dev't:</i>		<i>Donor Dev't:</i> 0	<i>Donor Dev't:</i> 0.0%
Total	4,472	Total 2,324	Total 52.0%

Output: Market Linkage Services

No. of market information reports desserminated	4 (District wide)	3 (one market info newsletter produced. Dairy coop(kisubi united Kasagati DC) and Kailiti	75.00	inadequate funding anf shortage of staff
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Vote: 555 Wakiso District

2013/14 Quarter 3

Cumulative Department Workplan Performance

US\$ Thousands

Key Performance indicators	Planned output and expenditure for the FY (Qty, Desc. & Location)	Cumulative achievement & 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	0 (N/A)	growers and katikanyonyi 0 (Nil)	0	
Non Standard Outputs:	land for CAAIP market procured	NIL		
<i>Expenditure</i>				
224002 General Supply of Goods and Services	40,000	1,483	3.7%	
	<i>Wage Rec't:</i>	<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i> 0.0%
	<i>Non Wage Rec't:</i>	<i>Non Wage Rec't:</i>	1,483	<i>Non Wage Rec't:</i> 3.5%
	<i>Domestic Dev't:</i>	<i>Domestic Dev't:</i>	0	<i>Domestic Dev't:</i> 0.0%
	<i>Donor Dev't:</i>	<i>Donor Dev't:</i>	0	<i>Donor Dev't:</i> 0.0%
	Total 42,416	Total 1,483	Total 3.5%	

Confirmation by Head of Department

Name : _____

Sign & Stamp : _____

Title : _____

Date : _____

5. Health

Function: Primary Healthcare

1. Higher LG Services

Output: Healthcare Management Services

0 Inadequate funding limited performance

Vote: 555 Wakiso District**2013/14 Quarter 3****Cumulative Department Workplan Performance***US\$ Thousands*

Key Performance indicators	Planned output and expenditure for the FY (Qty, Desc. & Location)	Cumulative achievement & 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	0		
	4 burrial expenses	0		
	20 capacity building sessions for 160 health workers on management of HIV/AIDS and TB	0		
	65 health unit incharges enhanced in technical skills(Basic Accounting, management skills, and interpersonal communication skills	2 Capacity building sessions held		
	52 sets of DHT minutes prepared	21 DHT meetings conducted		
	12 sets of DHMT minutes prepared	6 DHMT meetings conducted		
	1 Mid-term review assesement of set targets for FY 2012/13	6 Monthly HMIS reports compiled and submitted		
	1 Annual review assesement of set targets for FY 2012/13	72 Vaccines fridges maintained		
	12 monthly and 1 annual HMIS reports compiled and submitted to Ministry of Health			
	72 Vaccine fridges maintained			
	4 Quarterly monitoring visits			
	Celebration of World AIDS day, Candle light dinner and World malaria day			
	Well Maintained Vehicle, Boat and Motorcycles			
	Implementation of Family Health Days on Quarterly Basis			
	HIV Comprehensive Care under HSSP			
	Scale up access to EMTCT Services			
	Conduct mass drug administration to control bilharzea and worms in Busiro			

Vote: 555 Wakiso District**2013/14 Quarter 3****Cumulative Department Workplan Performance**

US\$ Thousands

Key Performance indicators	Planned output and expenditure for the FY (Qty, Desc. & Location)	Cumulative achievement & 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

South and Entebbe Municipality

Expenditure

221002 Workshops and Seminars	46,070	54,245	117.7%
221005 Hire of Venue (chairs, projector etc)	10,000	1,800	18.0%
221007 Books, Periodicals and Newspapers	3,340	759	22.7%
221009 Welfare and Entertainment	40,534	11,445	28.2%
211101 General Staff Salaries	4,396,107	2,275,966	51.8%
211103 Allowances	489,431	334,934	68.4%
224002 General Supply of Goods and Services	146,568	32,720	22.3%
221011 Printing, Stationery, Photocopying and Binding	10,169	3,061	30.1%
221014 Bank Charges and other Bank related costs	2,000	500	25.0%
227004 Fuel, Lubricants and Oils	219,831	116,487	53.0%
228002 Maintenance - Vehicles	47,281	7,224	15.3%
Wage Rec't:	4,396,107	2,275,966	51.8%
Non Wage Rec't:	326,401	169,477	51.9%
Domestic Dev't:		0	0.0%
Donor Dev't:	711,158	393,697	55.4%
Total	5,433,666	2,839,140	52.3%

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

% age of approved posts filled with trained health workers	99 (Entebbe Hospital)	90 (Entebbe Hospital)	90.91	The hospital is under renovation and this has affected accessibility to services.
Number of total outpatients that visited the District/ General Hospital(s).	64453 (Entebbe Hospital)	29041 (This includes all patients registered at the OPD of both grade A and B wings of Entebbe Hospital.)	45.06	
No. and proportion of deliveries in the District/General hospitals	4460 (Entebbe Hospital)	3838 (This includes all the deliveries conducted at grade A and B wings of Entebbe Hospital.)	86.05	
Number of inpatients that visited the District/General Hospital(s) in the District/ General Hospitals.	9488 (Entebbe Hospital)	6574 (Entebbe hospital grade A and B including the TB isolation wing of Entebbe hospital)	69.29	
Non Standard Outputs:	100 caesars conducted	429 Number of Caesars conducted		
	0 Maternal deaths anticipated	0 Maternal deaths registered		

Expenditure

263317 Conditional transfers to District Hospitals	213,945	160,458	75.0%
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Vote: 555 Wakiso District**2013/14 Quarter 3****Cumulative Department Workplan Performance**

US\$ Thousands

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

<i>Wage Rec't:</i>		<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0.0%
<i>Non Wage Rec't:</i>	213,945	<i>Non Wage Rec't:</i>	160,458	<i>Non Wage Rec't:</i>	75.0%
<i>Domestic Dev't:</i>		<i>Domestic Dev't:</i>	0	<i>Domestic Dev't:</i>	0.0%
<i>Donor Dev't:</i>		<i>Donor Dev't:</i>	0	<i>Donor Dev't:</i>	0.0%
Total	213,945	Total	160,458	Total	75.0%

Output: NGO Hospital Services (LLS.)

No. and proportion of deliveries conducted in NGO hospitals facilities.	2209 (Kisubi, Saidinah Abubaker, Mildmay, and Uganda Martyrs hospitals)	1496 (Kisubi, Saidinah Abubaker, Mildmay, and Uganda Martyrs hospitals)	67.72	Poor data capture could be responsible for the under performance.
Number of inpatients that visited the NGO hospital facility	7833 (Kisubi, Saidinah Abubaker, Mildmay, and Uganda Martyrs hospitals)	3913 (Kisubi, Saidinah Abubaker, Mildmay, and Uganda Martyrs hospitals)	49.96	
Number of outpatients that visited the NGO hospital facility	72089 (Kisubi, Saidinah Abubaker, Mildmay, and Uganda Martyrs hospitals)	34046 (Kisubi, Saidinah Abubaker, Mildmay, and Uganda Martyrs hospitals)	47.23	
Non Standard Outputs:	800 Caesars conducted at Kisubi ,Uganda Martyrs hospitals and Saidinah Abubakar Hospitals	387 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 death registered		

Expenditure

263101 LG Conditional grants(current)	170,869	122,273	71.6%
<i>Wage Rec't:</i>		<i>Wage Rec't:</i>	0
<i>Non Wage Rec't:</i>	170,869	<i>Non Wage Rec't:</i>	122,273
<i>Domestic Dev't:</i>		<i>Domestic Dev't:</i>	0
<i>Donor Dev't:</i>		<i>Donor Dev't:</i>	0
Total	170,869	Total	122,273
			71.6%

Output: NGO Basic Healthcare Services (LLS)

Number of inpatients that visited the NGO Basic health facilities	14461 (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 Foyer Dispensary H/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	5772 (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	39.91	Poor data capture could be responsible for the under performance
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Vote: 555 Wakiso District**2013/14 Quarter 3****Cumulative Department Workplan Performance**

US\$ Thousands

Key Performance indicators	Planned output and expenditure for the FY (Qty, Desc. & Location)	Cumulative achievement & 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

	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)	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	20492 (Nabbingo Parish Dispensary Bbira Dispensary Wagagai Health Centre S.O.S children Village H/Centre Kiziba St. Uluka Health Centre Buyege Health Centre Kireka SDA Health Centre Bweyogerere SDA Health centre Community Health Plan- Lugoba Lweza St. Magdalene H/C Bweyogerere (Hassan Turabi) Muvubuka Agunjuse H/Centre Well spring Health Centre Jjanda Medical Health Centre Mirembe Health Centre Taqwa Health Centre St. Apollo Health Centre Zia – Angelina Health Centre Muzinda Katereke H/C 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)	10047 (All 28 PNFP health facilities in the district (Nadangira, Nampunge, St. Ulrika, Foyer, Bweyogerere muslim, Bweyogerere SDA, Gwatiro, Zia Angelina, Namugongo Jjanda, Kireka SDA, Kabubbu, Mirembe, Well Spring, Nagawa, Jinja Kalori, St.Luke Kazo, St.James Kawanda, Taqua, St. Apollo, Lufuka Valley, Nabingo, Besuseba, Cranes, Bbira, Muzinda Katereke, Muvubuka, Wagagai, St. Luke Nkumba, Buyege, Bussi SDA, Kitende CBHC, Uganda Clays, Brother Amans, SOS Kakiri, Atom and Kyebando.))	49.03	

Vote: 555 Wakiso District**2013/14 Quarter 3****Cumulative Department Workplan Performance***US\$ Thousands*

Key Performance indicators	Planned output and expenditure for the FY (Qty, Desc. & Location)	Cumulative achievement & 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	4994 (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)	2442 (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)	48.90	
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Vote: 555 Wakiso District**2013/14 Quarter 3****Cumulative Department Workplan Performance**

US\$ Thousands

Key Performance indicators	Planned output and expenditure for the FY (Qty, Desc. & Location)	Cumulative achievement & 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 NGO Basic health facilities	193666 (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)	67098 (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)	34.65	
Non Standard Outputs:	No output identified	N/A		

Expenditure

263101 LG Conditional grants(current)	196,312	139,752	71.2%
Wage Rec't:		0	0.0%
Non Wage Rec't:	196,312	139,752	71.2%
Domestic Dev't:		0	0.0%
Donor Dev't:		0	0.0%
Total	196,312	139,752	71.2%

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, 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,	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/CIIIs, Kitalya, Kibujjo, Nakitokolo/Namayumba, Kyengeza, Lugungudde,	76.47	Inadequate staff accomodation could have affected performance
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Vote: 555 Wakiso District**2013/14 Quarter 3****Cumulative Department Workplan Performance**

US\$ Thousands

Key Performance indicators	Planned output and expenditure for the FY (Qty, Desc. & Location)	Cumulative achievement & 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

	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.)	Kambugu, Kanzize Kyondo, Kasoozo, Magogo, Lubbe, Sentema, Banda, Nansana, Wamala, Maganjo, Mattuga, Gombe, Migadde, Namalere, Kimwanyi, Kireka, Kirinya, Mutungo, Mutundwe, Bunamwaya, Seguku, Kitala, Nalugala, Nsaggu, Kasenge, Nakitokolo/Nsangi, Kyengera, State House clinic, Entebbe UVRI, Zinga HCII and Namayumba Epi-Centre III)		
Number of trained health workers in health centers	320 (Kasangati, Ndejje, Buwambo, Namayumba, Wakiso H/CIVs, Kakiri, Kiziba, Busawamanze, Ttikalu, Kasozi, Namulonge, Nabutiti, Wattuba, Kira, Kawanda, Nabweru, Nsangi, Mende, Bulondo, Bweyogerere, Kigo, Kajjansi, Nakawuka, Kasanje, Bussi, Wakiso Epicenter, Luwunga, Katabi Kigungu H/CIIs, 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)	266 (Kasangati, Ndejje, Buwambo, Namayumba, Wakiso H/CIVs, Kakiri, Kiziba, Busawamanze, Ttikalu, Kasozi, Namulonge, Nabutiti, Wattuba, Kira, Kawanda, Nabweru, Nsangi, Mende, Bulondo, Bweyogerere, Kigo, Kajjansi, Nakawuka, Kasanje, Bussi, Wakiso Epicenter, Luwunga, Katabi Kigungu H/CIIs, 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)	83.13	

Vote: 555 Wakiso District**2013/14 Quarter 3****Cumulative Department Workplan Performance**

US\$ Thousands

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

No. of trained health related training sessions held.	240 (Kasangati, Ndejje, Buwambo, Namayumba, Wakiso H/CIVs, Kakiri, Kiziba, Busawamanze, Ttikalu, Kasozi, Namulonge, Nabutiti, Wattuba, Kira, Kawanda, Nabweru, Nsangi, Mende, Bulondo, Bweyogerere, Kigo, Kajjansi, Nakawuka, Kasanje, Bussi, Wakiso Epicenter, Luwunga, Katabi Kigungu H/CIIs, 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.)	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/CIIs, 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)	27.08	
Number of outpatients that visited the Govt. health facilities.	627026 (Kasangati, Ndejje, Buwambo, Namayumba, Wakiso H/CIVs, Kakiri, Kiziba, Busawamanze, Ttikalu, Kasozi, Namulonge, Nabutiti, Wattuba, Kira, Kawanda, Nabweru, Nsangi, Mende, Bulondo, Bweyogerere, Kigo, Kajjansi, Nakawuka, Kasanje, Bussi, Wakiso Epicenter, Luwunga, Katabi Kigungu H/CIIs, 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)	508365 (Kasangati, Ndejje, Buwambo, Namayumba, Wakiso H/CIVs, Kakiri, Kiziba, Busawamanze, Ttikalu, Kasozi, Namulonge, Nabutiti, Wattuba, Kira, Kawanda, Nabweru, Nsangi, Mende, Bulondo, Bweyogerere, Kigo, Kajjansi, Nakawuka, Kasanje, Bussi, Wakiso Epicenter, Luwunga, Katabi Kigungu H/CIIs, 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)	81.08	

Vote: 555 Wakiso District**2013/14 Quarter 3****Cumulative Department Workplan Performance**

US\$ Thousands

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

No. and proportion of deliveries conducted in the Govt. health facilities	11134 (Kasangati, Ndejje, Buwambo, Namayumba, Wakiso H/CIVs, Kakiri, Kiziba, Busawamanze, Ttikalu, Kasozi, Namulonge, Nabutiti, Wattuba, Kira, Kawanda, Nabweru, Nsangi, Mende, Bulondo, Bweyogerere, Kigo, Kajjansi, Nakawuka, Kasanje, Bussi, Wakiso Epicenter, Luwunga, Katabi Kigungu H/CIIs, 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)	10027 (Kasangati, Ndejje, Buwambo, Namayumba, Wakiso H/CIVs, Kakiri, Kiziba, Busawamanze, Ttikalu, Kasozi, Namulonge, Nabutiti, Wattuba, Kira, Kawanda, Nabweru, Nsangi, Mende, Bulondo, Bweyogerere, Kigo, Kajjansi, Nakawuka, Kasanje, Bussi, Wakiso Epicenter, Luwunga, Katabi Kigungu H/CIIs, 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)	90.06	
% of Villages with functional (existing, trained, and reporting quarterly) VHTs.	99 (Kasangati, Ndejje, Buwambo, Namayumba, Wakiso H/CIVs, Kakiri, Kiziba, Busawamanze, Ttikalu, Kasozi, Namulonge, Nabutiti, Wattuba, Kira, Kawanda, Nabweru, Nsangi, Mende, Bulondo, Bweyogerere, Kigo, Kajjansi, Nakawuka, Kasanje, Bussi, Wakiso Epicenter, Luwunga, Katabi Kigungu H/CIIs, 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/CIIs, Kitalya, Kibujjo, Nakitokolo/Namayumba, Kyengeza, Lugungudde, Kambugu, Kanzize Kyondo, Kasoozo, Magogo, Lubbe, Sentema, Banda, Nansana, Wamala, Maganjo, Mattuga, Gombe, Migadde, Namalere, Kimwanyi, Kireka, Kirinya, Mutungo, Mutundwe, Bunamwaya, Seguku, Kitala, Nalugala, Nsaggu, Kasenge, Nakitokolo/Nsangi, Kyengera, State House clinic, Entebbe UVRI, Zinga HCII and Namayumba Epi-Centre III)	100.00	

Vote: 555 Wakiso District**2013/14 Quarter 3****Cumulative Department Workplan Performance***US\$ Thousands*

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

No. of children immunized with Pentavalent vaccine	38443 (Kasangati, Ndejje, Buwambo, Namayumba, Wakiso H/CIVs, Kakiri, Kiziba, Busawamanze, Ttikalu, Kasozi, Namulonge, Nabutiti, Wattuba, Kira, Kawanda, Nabweru, Nsangi, Mende, Bulondo, Bweyogerere, Kigo, Kajjansi, Nakawuka, Kasanje, Bussi, Wakiso Epicenter, Luwunga, Katabi Kigungu H/CIIs, 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)	32737 (Kasangati, Ndejje, Buwambo, Namayumba, Wakiso H/CIVs, Kakiri, Kiziba, Busawamanze, Ttikalu, Kasozi, Namulonge, Nabutiti, Wattuba, Kira, Kawanda, Nabweru, Nsangi, Mende, Bulondo, Bweyogerere, Kigo, Kajjansi, Nakawuka, Kasanje, Bussi, Wakiso Epicenter, Luwunga, Katabi Kigungu H/CIIs, 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)	85.16	
Number of inpatients that visited the Govt. health facilities.	15111 (Kasangati, Ndejje, Buwambo, Namayumba, Wakiso H/CIVs, Kakiri, Kiziba, Busawamanze, Ttikalu, Kasozi, Namulonge, Nabutiti, Wattuba, Kira, Kawanda, Nabweru, Nsangi, Mende, Bulondo, Bweyogerere, Kigo, Kajjansi, Nakawuka, Kasanje, Bussi, Wakiso Epicenter, Luwunga, Katabi Kigungu H/CIIs, 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.)	8143 (Kasangati, Ndejje, Buwambo, Namayumba, Wakiso H/CIVs, Kakiri, Kiziba, Busawamanze, Ttikalu, Kasozi, Namulonge, Nabutiti, Wattuba, Kira, Kawanda, Nabweru, Nsangi, Mende, Bulondo, Bweyogerere, Kigo, Kajjansi, Nakawuka, Kasanje, Bussi, Wakiso Epicenter, Luwunga, Katabi Kigungu H/CIIs, 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)	53.89	

Vote: 555 Wakiso District**2013/14 Quarter 3****Cumulative Department Workplan Performance**

US\$ Thousands

Key Performance indicators	Planned output and expenditure for the FY (Qty, Desc. & Location)	Cumulative achievement & 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:	Functional operating theatres at H/C Ivs	5	04 (Kasangati, Ndejje, Buwambo, Namayumba, Wakiso H/CIVs)	
	Maternal deaths	0	01 Maternal death	
			Functional operating theatres at H/C Ivs	5
			Maternal deaths	0

Expenditure

263101 LG Conditional grants(current)	323,000	247,685	76.7%
Wage Rec't:		0	0.0%
Non Wage Rec't:	323,000	247,685	76.7%
Domestic Dev't:		0	0.0%
Donor Dev't:		0	0.0%
Total	323,000	247,685	76.7%

*3. Capital Purchases***Output: Staff houses construction and rehabilitation**

No of staff houses rehabilitated	1 (Renovation and Installation of plumbing system in Doctor's house at Ndejje HC IV)	1 (Renovation and Installation of plumbing system in Doctor's house at Ndejje HC IV)	100.00	Inadequate funding limited performance
No of staff houses constructed	1 (Completion of Type 1B staff quarters at Busi HCIII)	1 (Completion of Type 1B staff quarters at Bussi HCIII)	100.00	
Non Standard Outputs:	N/A	N/A		

Expenditure

231002 Residential Buildings	94,602	21,695	22.9%
Wage Rec't:		0	0.0%
Non Wage Rec't:		0	0.0%
Domestic Dev't:	94,602	21,695	22.9%
Donor Dev't:		0	0.0%
Total	94,602	21,695	22.9%

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**

Vote: 555 Wakiso District**2013/14 Quarter 3****Cumulative Department Workplan Performance**

US\$ Thousands

Key Performance indicators	Planned output and expenditure for the FY (Qty, Desc. & Location)	Cumulative achievement & 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 teachers paid salaries	2721 (2721 Primary school teachers in 256 UPE schools to be paid their salaries.)	2711 (Payment of salaries.)	99.63	More funding needed for regular monitoring and supervision
No. of qualified primary teachers	2721 (All the 2721 teachers in primary schools are qualified and to be promoted accordingly.)	2721 (Teacher supervision and Inspection.)	100.00	
Non Standard Outputs:	N/A	N/A		
<i>Expenditure</i>				
221405 Primary Teachers' Salaries	12,020,871	8,194,627	68.2%	
	<i>Wage Rec't:</i> 12,020,871	<i>Wage Rec't:</i> 8,194,627	<i>Wage Rec't:</i> 68.2%	
	<i>Non Wage Rec't:</i>	<i>Non Wage Rec't:</i> 0	<i>Non Wage Rec't:</i> 0.0%	
	<i>Domestic Dev't:</i>	<i>Domestic Dev't:</i> 0	<i>Domestic Dev't:</i> 0.0%	
	<i>Donor Dev't:</i>	<i>Donor Dev't:</i> 0	<i>Donor Dev't:</i> 0.0%	
	Total 12,020,871	Total 8,194,627	Total 68.2%	

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

No. of pupils sitting PLE	32000 (32000 P7 candidates are expected to be registered.)	0 (N/A)	.00	Late release of entry forms from UNEB.
No. of Students passing in grade one	6300 (6300 pupils expected to pass in grade one 2013.)	0 (N/A)	.00	
No. of student drop-outs	0 (All school going age children are expected to stay in schools.)	0 (N/A)	0	
No. of pupils enrolled in UPE	101886 (101886 pupils expected to be enrolled in 256 UPE schools.)	101896 (Head Counting of pupils was conducted.)	100.01	
Non Standard Outputs:	60 schools to participate in the twinning programme in the sub counties of Masulita, Namayumba, Busukuma Gombe, Katabi, Nsangi, Ssisa, Kira, Nangabo and Wakiso.	N/A		

Expenditure

263101 LG Conditional grants(current)	712,821	712,821	100.0%	
	<i>Wage Rec't:</i>	<i>Wage Rec't:</i> 0	<i>Wage Rec't:</i> 0.0%	
	<i>Non Wage Rec't:</i> 712,821	<i>Non Wage Rec't:</i> 712,821	<i>Non Wage Rec't:</i> 100.0%	
	<i>Domestic Dev't:</i>	<i>Domestic Dev't:</i> 0	<i>Domestic Dev't:</i> 0.0%	
	<i>Donor Dev't:</i>	<i>Donor Dev't:</i> 0	<i>Donor Dev't:</i> 0.0%	
	Total 712,821	Total 712,821	Total 100.0%	

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

No. of classrooms constructed in UPE	7 (Two (2) classroom block each to be constructed in 3 schools): St. Mark Kakerenge and Bweya Muslim PS. Completion of a 2 classroom	0 (Certificates for completion of Two (2) classroom block constructed and supplied 36 3-Seater Desks at Bweya Muslim PS, 2 classroom block, office	.00	Activity was planned but not funded
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Vote: 555 Wakiso District**2013/14 Quarter 3****Cumulative Department Workplan Performance**

US\$ Thousands

Key Performance indicators	Planned output and expenditure for the FY (Qty, Desc. & Location)	Cumulative achievement & 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

	block, office, and teachers' house at Namusera UMEA, Completion of a classroom Block at St. Anthony Bukasa Nw Model P/S)	and supplied school desks at Namusera UMEA, Retention for Construction 5 Stance VIP Latrine works at Nakyesanja P/S, Construction of a Classroom Block at Bukasa New Model P/S Paid)		
No. of classrooms rehabilitated in UPE	0 (N/A)	0 (N/A)	0	
Non Standard Outputs:	N/A	N/A		
<i>Expenditure</i>				
231001 Non-Residential Buildings	261,000	186,657	71.5%	
	<i>Wage Rec't:</i>	<i>Wage Rec't:</i> 0	<i>Wage Rec't:</i> 0.0%	
	<i>Non Wage Rec't:</i>	<i>Non Wage Rec't:</i> 0	<i>Non Wage Rec't:</i> 0.0%	
	<i>Domestic Dev't:</i> 261,000	<i>Domestic Dev't:</i> 186,657	<i>Domestic Dev't:</i> 71.5%	
	<i>Donor Dev't:</i>	<i>Donor Dev't:</i> 0	<i>Donor Dev't:</i> 0.0%	
	Total 261,000	Total 186,657	Total 71.5%	

Output: Latrine construction and rehabilitation

No. of latrine stances rehabilitated	0 (N/A)	0 (N/A)	0	PDU delayed the process of construction.
No. of latrine stances constructed	13 (A 5- stance pit latrine constructed in each of the schools below; Bbaale Wasswa PS, Bbanda C/U PS, Bugogo PS, Gayaza C/U PS, Kikajjo SDA PS, Kireka Army PS, Kirugaluga C/S, Nansana C/S and Ssanga C/S, Kasangati Koran, Gombe - Kayunga, and Katuuso RPC)	9 (One pit latrine of 5- stance each was constructed in the 9 schools and completion was done and in use.)	69.23	
Non Standard Outputs:	N/A	N/A		
<i>Expenditure</i>				
231001 Non-Residential Buildings	183,652	30,429	16.6%	
	<i>Wage Rec't:</i>	<i>Wage Rec't:</i> 0	<i>Wage Rec't:</i> 0.0%	
	<i>Non Wage Rec't:</i>	<i>Non Wage Rec't:</i> 0	<i>Non Wage Rec't:</i> 0.0%	
	<i>Domestic Dev't:</i> 183,652	<i>Domestic Dev't:</i> 30,429	<i>Domestic Dev't:</i> 16.6%	
	<i>Donor Dev't:</i>	<i>Donor Dev't:</i> 0	<i>Donor Dev't:</i> 0.0%	
	Total 183,652	Total 30,429	Total 16.6%	

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

No. of students sitting O level	0 (N/A)	0 (N/A)	0	Its not yet time for the Exams.
No. of students passing O level	4500 (For 57 USE Candidates)	0 (N/A)	.00	

Vote: 555 Wakiso District**2013/14 Quarter 3****Cumulative Department Workplan Performance**

US\$ Thousands

Key Performance indicators	Planned output and expenditure for the FY (Qty, Desc. & Location)	Cumulative achievement & 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 teaching and non teaching staff paid	865 (865 secondary school teachers to be paid their salaries.)	865 (All the 865 secondary school teachers in yhe Gov't schools were paid their salaries.)	100.00	
Non Standard Outputs:	N/A	N/A		

Expenditure

221406 Secondary Teachers' Salaries	7,994,638	5,175,518	64.7%	
<i>Wage Rec't:</i>	7,994,638	<i>Wage Rec't:</i> 5,175,518	<i>Wage Rec't:</i> 64.7%	
<i>Non Wage Rec't:</i>		<i>Non Wage Rec't:</i> 0	<i>Non Wage Rec't:</i> 0.0%	
<i>Domestic Dev't:</i>		<i>Domestic Dev't:</i> 0	<i>Domestic Dev't:</i> 0.0%	
<i>Donor Dev't:</i>		<i>Donor Dev't:</i> 0	<i>Donor Dev't:</i> 0.0%	
Total	7,994,638	Total 5,175,518	Total 64.7%	

*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 Universial Secondary Education and 25 Secondary Schools partnering with Government in USE implementation.)	28000 (Captation grant to 57 secondary schools implementing USE was received .)	100.00	Information concerning the capitation Grants is not fully decentralised.
Non Standard Outputs:	N/A	N/A		

Expenditure

263101 LG Conditional grants(current)	3,243,784	3,261,258	100.5%	
<i>Wage Rec't:</i>		<i>Wage Rec't:</i> 0	<i>Wage Rec't:</i> 0.0%	
<i>Non Wage Rec't:</i>	3,243,784	<i>Non Wage Rec't:</i> 3,261,258	<i>Non Wage Rec't:</i> 100.5%	
<i>Domestic Dev't:</i>		<i>Domestic Dev't:</i> 0	<i>Domestic Dev't:</i> 0.0%	
<i>Donor Dev't:</i>		<i>Donor Dev't:</i> 0	<i>Donor Dev't:</i> 0.0%	
Total	3,243,784	Total 3,261,258	Total 100.5%	

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

No. of classrooms rehabilitated in USE	()	0 (N/A)	0	Lack of funding retarded the programme
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Vote: 555 Wakiso District

2013/14 Quarter 3

Cumulative Department Workplan Performance

US\$ Thousands

Key Performance indicators	Planned output and expenditure for the FY (Qty, Desc. & Location)	Cumulative achievement & 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 classrooms constructed in USE	4 (Construction of a 2 classroom block in each of the following schools: Galamba SS, Lubugumu Jamia High School and Kira SS, Construction of a laboratory at Kirinya C/U SS.)	5 (Lubugumu Jamia High School Provision a minimum of 2 unit science laboratory. KIRA SECONDARY SCHOOL Completion works on CIsaaroom block (6 classes), Multipurpose Hall; Rehabilitation works on the sanitation facilities (water borne toilets) and construction of school kitchen (Phase 1 and 2). St Edward's College Galamba Completion of 2 blocks of staff houses and provision of solar and construction of additional toilets Buwambo seed SS Completion of a staff house Bussi Island SS Construction of a 4 unit teachers' house with one block of toilet (4 stances; 2 bath rooms and a kitchen. In areas where there is electricity electrical fittings be included and those that are off the main power grid be provided with solar - 150 wats Construction of a laboratory block at Kirinya C/U SS)	125.00
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Non Standard Outputs:

N/A

Expenditure

231001 Non-Residential Buildings	740,000		629,000	85.0%
<i>Wage Rec't:</i>			0	0.0%
<i>Non Wage Rec't:</i>			0	0.0%
<i>Domestic Dev't:</i>	740,000	<i>Domestic Dev't:</i>	629,000	85.0%
<i>Donor Dev't:</i>		<i>Donor Dev't:</i>	0	0.0%
Total	740,000	Total	629,000	85.0%

Function: Skills Development

1. Higher LG Services

Output: Tertiary Education Services

No. of students in tertiary education	1305 (St Joseph Kisubi Technical Institute, Bira	1305 (Grants to St Joseph Kisubi Technical Institute, Bira	100.00	Funds are budgeted for but no information
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Vote: 555 Wakiso District**2013/14 Quarter 3****Cumulative Department Workplan Performance**

US\$ Thousands

Key Performance indicators	Planned output and expenditure for the FY (Qty, Desc. & Location)	Cumulative achievement & 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	Vocational Institute, Masulita Vocational Institute, and Gombe Community Polytechnic Paid) 110 (Salaries for 110 instructors in 4 tertiary institution St Joseph Kisubi Technical Institute, Bira Vocational Institute, Masulita Vocational Institute, and Gombe Community Polytechnic Paid)	Vocational Institute, Masulita Vocational Institute, and Gombe Community Polytechnic Paid) 110 (Salaries for 110 instructors in 3 tertiary institution St Joseph Kisubi Technical Institute, Masulita Vocational Institute, and Gombe Community Polytechnic Paid)	100.00	about its release and accountability seen.
Non Standard Outputs:	N/A	N/A		
<i>Expenditure</i>				
221404 Tertiary Teachers' Salaries	370,239	228,379	61.7%	
224002 General Supply of Goods and Services	765,925	811,027	105.9%	
	<i>Wage Rec't:</i> 370,239	<i>Wage Rec't:</i> 228,379	<i>Wage Rec't:</i> 61.7%	
	<i>Non Wage Rec't:</i> 765,925	<i>Non Wage Rec't:</i> 811,027	<i>Non Wage Rec't:</i> 105.9%	
	<i>Domestic Dev't:</i>	<i>Domestic Dev't:</i> 0	<i>Domestic Dev't:</i> 0.0%	
	<i>Donor Dev't:</i>	<i>Donor Dev't:</i> 0	<i>Donor Dev't:</i> 0.0%	
	Total 1,136,164	Total 1,039,406	Total 91.5%	

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

Non Standard Outputs:	Payment of salaries of 10 staff in the Education Department	Payment of salaries of 10 staff in the Education Department	0	Lack of funds limited some work.
	Maintenance of 4 vehicles, 3 motorcycles 2 printers and 3 computers	Maintenance of 4 vehicles, 3 motorcycles 2 printers and 3 computers		
	Establishment of a department registry	Establishment of a department registry		
	Conduct 2014 Mock Exams for all Primary schools	2 vehicles were maintained and 9 computers were maintained. A registry was not esta		
<i>Expenditure</i>				
211101 General Staff Salaries	106,453	74,845	70.3%	
211103 Allowances	40,992	19,903	48.6%	
221009 Welfare and Entertainment	4,800	490	10.2%	
224002 General Supply of Goods and Services	763,163	117,527	15.4%	
227001 Travel Inland	8,432	8,980	106.5%	
227004 Fuel, Lubricants and Oils	12,000	12,433	103.6%	

Vote: 555 Wakiso District**2013/14 Quarter 3****Cumulative Department Workplan Performance**

US\$ Thousands

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6. Education

<i>Wage Rec't:</i>	106,453	<i>Wage Rec't:</i>	74,845	<i>Wage Rec't:</i>	70.3%
<i>Non Wage Rec't:</i>	829,387	<i>Non Wage Rec't:</i>	159,334	<i>Non Wage Rec't:</i>	19.2%
<i>Domestic Dev't:</i>		<i>Domestic Dev't:</i>	0	<i>Domestic Dev't:</i>	0.0%
<i>Donor Dev't:</i>		<i>Donor Dev't:</i>	0	<i>Donor Dev't:</i>	0.0%
Total	935,840	Total	234,179	Total	25.0%

Output: Monitoring and Supervision of Primary & secondary Education

No. of secondary schools inspected in quarter	150 (150 secondary schools to be inspected in a quarter by the 5 inspectors.)	51 (51 secondary schools were inspected by the 5 Inspectors of schools.)	34.00	Low funding of activities of Inspection.
No. of tertiary institutions inspected in quarter	80 (20 private and government tertiary institutions to be inspected in a quarter.)	16 (16 tertiary institutions were inspected in this quarter.)	20.00	
No. of inspection reports provided to Council	12 (12 reports to be presented in the FY 12/13 whereby 3 reports are presented in each quarter.)	4 (4 reports were presented in this quarter.)	33.33	
No. of primary schools inspected in quarter	750 (50 schools per month by the 5 inspectors of schools, in the 3 months in a quarter.)	125 (125 schools were Inspected)	16.67	
Non Standard Outputs:	1 report to be presented in each quarter to council.	1 report was presented to council.		
	50 schools to be inspected for licencing registration and examination centre numbers.	61 schools were inspected for licencing, registration or examination centre numbers		
	50 hand overs to be witnessed.			
	10 workshops to be attended.			
	200 teachers both primary and secondary to be trained in examination marking.			

Expenditure

211103 Allowances	67,443	51,767	76.8%
221011 Printing, Stationery, Photocopying and Binding	5,053	4,993	98.8%
227004 Fuel, Lubricants and Oils	20,213	39,159	193.7%
228002 Maintenance - Vehicles	10,106	4,950	49.0%
<i>Wage Rec't:</i>		0	0.0%
<i>Non Wage Rec't:</i>	102,815	100,869	98.1%
<i>Domestic Dev't:</i>		0	0.0%
<i>Donor Dev't:</i>		0	0.0%
Total	102,815	100,869	98.1%

Output: Sports Development services

0 Funding si still low

Vote: 555 Wakiso District

2013/14 Quarter 3

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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6. Education

Non Standard Outputs: Athletics from Sub zonal, Zonal, county and district levels. Taking part in the National athletics championship in 2014. Football for secondary schools from zonal up district level. Ball Games for primary schools from sub zonal up to district and national level 2013. Music Dance and Drama competetions from zonal up to district and regional level 2013. Scouts and Guides activities 2013.

Athletics from subzone to division level was carried out.

Football for secondary schools was carried out

Expenditure

221010 Special Meals and Drinks	7,000	11,070	158.1%
221011 Printing, Stationery, Photocopying and Binding	1,000	551	55.1%
224002 General Supply of Goods and Services	12,785	8,673	67.8%
227001 Travel Inland	21,985	34,586	157.3%
227004 Fuel, Lubricants and Oils	2,000	15,293	764.7%
Wage Rec't:		0	0.0%
Non Wage Rec't:	44,770	70,173	156.7%
Domestic Dev't:		0	0.0%
Donor Dev't:		0	0.0%
Total	44,770	70,173	156.7%

Function: Special Needs Education

1. Higher LG Services

Output: Special Needs Education Services

No. of children accessing SNE facilities	750 (750 children taught in schools with provisions for SNE in the District.)	573 (573 children SNE Centres were monitored.)	76.40	Funding for the SNE activities is still low.
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Vote: 555 Wakiso District**2013/14 Quarter 3****Cumulative Department Workplan Performance**

US\$ Thousands

Key Performance indicators	Planned output and expenditure for the FY (Qty, Desc. & Location)	Cumulative achievement & 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 SNE facilities operational	27 (Kireke Home, Entebbe welfare Unit, Hassan Tourabi, Wakiso SS for the deaf, Kiteezi LCD, SAPHCC, Steven JOTA, Kampala school for the deaf, Ggulu ddene children's centre, SOS Kakiri, Watoto children's home Buloba, Kitemu Intergrated, Kitegomba CU, Bweya P/S, Buwambo CU P/S, Bunamwaya CU P/S, St. Joseph Kirinya, Bishop Kawuma Zzinga P/S, Naluvule Rock P/S, Sure Prospects P/S, His Grace P/S, Kibiri school for the Needy, Nansana SDA.)	64 (Kireka Home, Entebbe welfare Unit, Hassan Tourabi, Wakiso SS for the deaf, Kiteezi LCD, SAPHCC, Steven JOTA, Kampala school for the deaf, Ggulu ddene children's centre, SOS Kakiri, Watoto children's home Buloba, Kitemu Intergrated, Kitegomba CU, Bweya P/S, Buwambo CU P/S, Bunamwaya CU P/S, St. Joseph Kirinya, Bishop Kawuma Zzinga P/S, Naluvule Rock P/S, Sure Prospects P/S, His Grace P/S, Kibiri school for the Needy, Nansana SDA.)	237.04	
Non Standard Outputs:	Dissemination of SNE information, provide guidance & counselling and follow up activities in 23 SNE centers and homes	Monitoting of the SNE Centres was done.) Dissemination of SNE information, provide guidance & counselling and follow up activities in 23 SNE centers and homes was done.		

Expenditure

227001 Travel Inland	1,500	1,034	68.9%
<i>Wage Rec't:</i>		0	<i>Wage Rec't:</i> 0.0%
<i>Non Wage Rec't:</i>	3,200	1,034	<i>Non Wage Rec't:</i> 32.3%
<i>Domestic Dev't:</i>		0	<i>Domestic Dev't:</i> 0.0%
<i>Donor Dev't:</i>		0	<i>Donor Dev't:</i> 0.0%
Total	3,200	1,034	Total 32.3%

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**2013/14 Quarter 3****Cumulative Department Workplan Performance**

US\$ Thousands

Key Performance indicators	Planned output and expenditure for the FY (Qty, Desc. & Location)	Cumulative achievement & 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 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	

Expenditure

211101 General Staff Salaries	100,000	72,672	72.7%
211103 Allowances	127,706	19,462	15.2%
221011 Printing, Stationery, Photocopying and Binding	2,700	1,054	39.0%
224002 General Supply of Goods and Services	55,387	12,396	22.4%
227001 Travel Inland	53,487	4,622	8.6%
227004 Fuel, Lubricants and Oils	23,615	12,000	50.8%
Wage Rec't:	100,000	Wage Rec't: 72,672	Wage Rec't: 72.7%
Non Wage Rec't:	317,343	Non Wage Rec't: 49,535	Non Wage Rec't: 15.6%
Domestic Dev't:		Domestic Dev't: 0	Domestic Dev't: 0.0%
Donor Dev't:		Donor Dev't: 0	Donor Dev't: 0.0%
Total	417,343	Total 122,207	Total 29.3%

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

No of bottle necks removed from CARs	0 (Not Planned)	0 (Not Planned)	0	Funda Transferred to subcounties in Q3 but delayed by IFMS system.
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Vote: 555 Wakiso District**2013/14 Quarter 3****Cumulative Department Workplan Performance**

US\$ Thousands

Key Performance indicators	Planned output and expenditure for the FY (Qty, Desc. & Location)	Cumulative achievement & 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:	<p>123.4km CARs Periodic Maintenance as: Lutete - Kattabalalu (3km), Katadde - Nalusuga (4km) in Nangabo S/C, Bugema - Mayanja - Kinaawa in Nsangi S/C, Lukwanga - Kasulu in Wakiso S/C, Deica - Masajja (2km), Kaliddubi - Kiziba (2km), Kaggwa - Kabira (3km), Ggangu - Kabuuma - Kibiri (3km) in Makindye S/C, Bunono - Nalugala (4km), Kiganda (4km) in Katabi S/C, Nsaggu - Nankonge - Mpumudde (5km) in Ssisa S/C, Kikandwa - Nagaba - Nalukwabo (4km), Culvert installation Nalukwabu - Kamuli (4km) in Kakiri S/C, and Kabogoza - Kinaawa - Kamaanya (4km).</p> <p>166.70km CARs Routine Labour based Maintenance as: Bbembe-Mpanga-Kiguggu (7km), Mpatta-Kyasa- Gamba (7.3km), Nagulu-Nakaseeta-Kitula (7km) in Namayumba S/C, Kiziba-Nakikungube-Lwemwedde (10km), Nakatunda-Kanzizze (5km), Lwamigo-Kanzizze (1.2km), Bbale-Mukwenda TC (3km), Katikamu-Nabalanga-Kawooya (3.4km), Kyabumba-Bbika (3.2km), Lwemwedde-Wabiyinja (2.5km) in Masulita S/C, Mile 19-Kitanda (2.8km), Kigogwa-Kiryamuli (3.8km), Kigogwa-Wabitembe (2.2km), Kyambizi-Kitungwa (4.3km), Kakerenge-Bbibo-Buwembo (6.5km), Mbugu-Kalanzigi (5.3km), Nasse-Bukiika-Nakukuba (3.5km), Kingidde-Nakukuba (5.4km) in Gombe S/C, Bugobagoba-Nazalesi (7km), Kakerenge-Buyaga-Kabonge (3.6km), Nakakololo-Lugo (3.3km), Kasambya-Kyapa (2.6km), Menvu-Nalya-Banda (2km), Kabonge-Banda-Lugo (4.3km) in Busukuma S/C, Bulumbu-Buyiga (6km), Lulongo-Kyanvubu (3.4km), Bimbye-Kobba-Kikalaala (2.3km), Luwule-Jadira</p>	<p>123.4km CARs Periodic Maintenance as: Lutete - Kattabalalu (3km), Katadde - Nalusuga (4km) in Nangabo S/C, Bugema - Mayanja - Kinaawa in Nsangi S/C, Lukwanga - Kasulu in Wakiso S/C, Deica - Masajja (2km), Kaliddubi - Kiziba (2km), Kaggwa - Kabira (3km), G</p>		
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Vote: 555 Wakiso District**2013/14 Quarter 3****Cumulative Department Workplan Performance**

US\$ Thousands

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

(3.2km) 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.

Expenditure

263104 Transfers to other gov't units(current)	260,242	260,242	100.0%
Wage Rec't:		0	0.0%
Non Wage Rec't:	260,242	260,242	100.0%
Domestic Dev't:		0	0.0%
Donor Dev't:		0	0.0%
Total	260,242	260,242	100.0%

Output: Urban roads upgraded to Bitumen standard (LLS)

Length in Km. of urban roads upgraded to bitumen standard	2 (Upgrading of Kira - Kiwologoma - Nakwero Road to Bitumen standards)	2 (Upgrading of Kira - Kiwologoma - Nakwero Road to Bitumen standards)	100.00	Repairs for Road Equipments for Kira TC charged under Locally Raised Revenue during the Q3.
Non Standard Outputs:	Equipment repairs in Kira TC	Repairs for Road Equipments for Kira TC		

Expenditure

263204 Transfers to other gov't units(capital)	756,858	531,460	70.2%
Wage Rec't:		0	0.0%
Non Wage Rec't:		0	0.0%
Domestic Dev't:	756,858	531,460	70.2%
Donor Dev't:		0	0.0%
Total	756,858	531,460	70.2%

Output: Urban paved roads Maintenance (LLS)

Length in Km of Urban paved roads periodically maintained	15 (Nansana Town Council (9.7km), Wakiso Town Council (2km), and Namayumab TC (3km))	9 (Nansana Town Council (2.7km) Namayumab TC (2.8km) and Wakiso Town Council (3km))	60.00	N/A
Length in Km of Urban paved roads routinely maintained	16 (Nansana Town Council (16km))	9 (Nansana Town Council (8.9km))	56.25	
Non Standard Outputs:	N/A	N/A		

Expenditure

263204 Transfers to other gov't units(capital)	716,794	510,110	71.2%
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Vote: 555 Wakiso District**2013/14 Quarter 3****Cumulative Department Workplan Performance**

US\$ Thousands

Key Performance indicators	Planned output and expenditure for the FY (Qty, Desc. & Location)	Cumulative achievement & 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

<i>Wage Rec't:</i>		<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0.0%
<i>Non Wage Rec't:</i>		<i>Non Wage Rec't:</i>	0	<i>Non Wage Rec't:</i>	0.0%
<i>Domestic Dev't:</i>	716,794	<i>Domestic Dev't:</i>	510,110	<i>Domestic Dev't:</i>	71.2%
<i>Donor Dev't:</i>		<i>Donor Dev't:</i>	0	<i>Donor Dev't:</i>	0.0%
Total	716,794	Total	510,110	Total	71.2%

Output: Urban unpaved roads Maintenance (LLS)

Length in Km of Urban unpaved roads routinely maintained	88 (Kakiri TC (33.6Km), Namayumba TC (7.5km) and Masulita TC (6.5km) of Labour Based Routine maintenance and Nansana TC (6.6Km) and Kakiri TC (33.6) of Mechanised Routine maintenance.)	90 (Kakiri TC (57.5Km), Namayumba TC (7.5km) and Masulita TC (6.5km) of Labour Based Routine maintenance and Nansana TC (6.5Km) and Kakiri TC (11.8 of Mechanised Routine maintenance.)	102.27	N/A
Length in Km of Urban unpaved roads periodically maintained	12 (Nansana TC (6.6km), Masulita TC (3.1km) periodically maintained)	4 (Nansana TC (2km) and Masulita TC (2km) periodically maintained)	33.33	
Non Standard Outputs:	Payment of retention funds for road works in Nansana TC, Equipment repairs and administrative costs in Kakiri TC, Administrative costs in Masulita TC and Namayumba TC.	Payment of retention funds for road works in Nansana TC, Equipment repairs and administrative costs in Kakiri TC, Nansana TC, Namayumba TC and Masulita TC		

Expenditure

263204 Transfers to other gov't units(capital)	291,540	185,509	63.6%		
<i>Wage Rec't:</i>		<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0.0%
<i>Non Wage Rec't:</i>		<i>Non Wage Rec't:</i>	0	<i>Non Wage Rec't:</i>	0.0%
<i>Domestic Dev't:</i>	291,540	<i>Domestic Dev't:</i>	185,509	<i>Domestic Dev't:</i>	63.6%
<i>Donor Dev't:</i>		<i>Donor Dev't:</i>	0	<i>Donor Dev't:</i>	0.0%
Total	291,540	Total	185,509	Total	63.6%

Output: District Roads Maintenance (URF)

Length in Km of District roads periodically maintained	57 (Gombe - Kkungu - Buwambo (11.8km), Kitagobwa - Mawule - Kasozi (10.8km), Kiziri - Kiwenda (6.9km), Wattuba - Jjokolera (3.6km), Gobero - Muguluka - Bembe (9.2km), Kasangati - Seeta (3.3km), Kibiri - Ndejje (2.3km), and Bweya - Namulanda & Jjanyi - Dewe (9km))	61 (Kitagobwa - Mawule - Kasozi (21.6km), Kiziri - Kiwenda (7.1km), Wattuba - Jjokolera (7.2km), and Bweya - Namulanda & Jjanyi - Dewe (9km), Gombe - Kkungu - Buwambo (11.8km), Kasangati - Seeta (3.3km).)	107.02	Routine manual maintenance done for one month in Q3 and un completed recruitment of Road Gangs in some Subcounties. Low Output due to Band weather and frequent breakdown of road equipments affected mechanized maintenance.
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Vote: 555 Wakiso District**2013/14 Quarter 3****Cumulative Department Workplan Performance**

US\$ Thousands

Key Performance indicators	Planned output and expenditure for the FY (Qty, Desc. & Location)	Cumulative achievement & 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	655 (Labour Based Routine Maintenance (439km): Gombe - Kakerenge (10.9km), Nabweru - Wamala (7.7km), Gombe - Kungu - Buwambo (11.8), Kitezi - Kiti-Buwambo - Namulonge (20.2km), Namugonge - Bugiri (5km), Kakiri - Mauslita (11km), Gobero - Masulita (7.7km), 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 (Buwanka) (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),	312 (Labour Based Routine Maintenance (214.9km): Gombe - Kakerenge (10.9km), Nabweru - Wamala (7.7km), Gombe - Kungu - Buwambo (11.8), Kitezi - Kiti-Buwambo - Namulonge (20.2km), Ssisa - Kitovu - Kitende (6.8km), Kiwenda - Wamirongo - Kabubbu (9.5km), 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), Nsangi - Buloba (4.7km), Kisindye - Mabamba (9km), Mabamba - Bwayise - Kinywante (6.3km), Gulwe - Bubaja - Nakusazza (5.3km), Kasanje - Butebbere (13.5km), Kikondo - Sokolo - Kasanje (8.5km), Lutisi - Bembe - Kiguggu (14km), Mikka - Buwembo - Katayita (15.2km), Buloba - Kakiri (13.9km), Kiwenda - Kiziri (7.1km), Bweya - Namulanda & Jjanyi - Dewe (9km). Mechanised Routine Maintenance (23.9km): Gombe - Kungu - Buwambo (10.8km), Kinaawa - Kyengera (2.6km), Lutisi - Bembe - Kiguggu (14km), and Bbira - Kireka - Nansana (6.5km), Kawanda - Kayunga (6.37km), Busukuma - Nabutiti - Kasozi (5.4km), Manyangwa - Kattabaana (7km), Kattabaana - Nassirye - Bulesa (6.4km), Star - Bunamwaya 91.2km), Sserinya - Bbaka - Ddambwe (12.6km), Nalugala - Kabona (2.4km), Lubowa - Lweza (2.5km), Nabweru - Wamala (7.7km), Kasozi - Kabubbu (4.8km), Nsangi - Buloba (4.7km), Buloba - Kakiri (8.9km), Kikondo - Sokolo - Kasanje (8.5km.)	47.63	
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Vote: 555 Wakiso District**2013/14 Quarter 3****Cumulative Department Workplan Performance**

US\$ Thousands

Key Performance indicators	Planned output and expenditure for the FY (Qty, Desc. & Location)	Cumulative achievement & 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),

Mechanised Routine Maintenance (216km):
 Gombe - Kungu - Buwambo (10.8km), Kiteezi - Kiti - Namulonge (20.9km), Kakiri - Masulita (11km), Masulita - Kirolo (9.4km), Kitovu - Nsaggu - Kitemu (11.3km), Nakawuka - Namutamala (8.6km), Kinaawa - Kyengera (2.6km), Kitagobwa - Mawule - Kasozi (10,8km), Kawanda - Kayunga (6.37km), Busukuma - Nabutiti - Kasozi (5.4km), Kasozi - Kabubbu (4.8km), Luteete - Kiteezi - Kawanda (8.2km), Bulagga - Sumbwe (3.6km), Manyangwa - Kattabaana (7km), Kattabaana - Nassirye - Bulesa (6.4km), Nsangi - Buloba (4.7km), Buloba - Kakiri (12.9km), Kisindye - Mabamba (9km), Kikondo - Sokolo - Kasanje (8.5km), Bulenga - Lubanyi (2.3km), Lutisi - Bembe - Kiguggu (14km), Buloba - Bukasa (4.8km), Nsangi - Mukono - Kitemu (4.3km), Namagoma - Manja (3.7km), Nampungu - Ddambwe (5.2km), Star - Bunamwaya 91.2km, Sserinya - Bbaka - Ddambwe (12.6km.)

No. of bridges maintained	0 (Not Planned)	0 (N/A)	0	
Non Standard Outputs:	Road works using Property rates funds in Property Rating areas	Payment of Retetion works for Bunamwaya - Star - Seguku (9Km) and Sentema - Mengo (13.4Km)		
	Spot improvement of Masajja - Namasuba 2.5km road	Katabi Subcounty (22.4Km) of motor graded roads using Property Rates funds (Kawuku - Katala - Lukadde (0.6Km0, St. Charles Kawuku Road (1Km), Katala - Ssisa Road		
	Stone Pitching of a channel Bulega Nakuwade frim Mityana Main road			

Expenditure

263104 Transfers to other gov't units(current)	1,361,791	543,080	39.9%
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Vote: 555 Wakiso District**2013/14 Quarter 3****Cumulative Department Workplan Performance**

US\$ Thousands

Key Performance indicators	Planned output and expenditure for the FY (Qty, Desc. & Location)	Cumulative achievement & 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

<i>Wage Rec't:</i>		<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0.0%
<i>Non Wage Rec't:</i>	912,443	<i>Non Wage Rec't:</i>	431,068	<i>Non Wage Rec't:</i>	47.2%
<i>Domestic Dev't:</i>	449,348	<i>Domestic Dev't:</i>	112,012	<i>Domestic Dev't:</i>	24.9%
<i>Donor Dev't:</i>		<i>Donor Dev't:</i>	0	<i>Donor Dev't:</i>	0.0%
Total	1,361,791	Total	543,080	Total	39.9%

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

Non Standard Outputs:	Maintenance of Kira - Kiwologoma - Nakwero (Nakarere III Swamp) Bridge and Supply and Installation of Culverts for Road Bottlenecks in Kira TC	Maintenance of Kira - Kiwologoma - Nakwero (Nakarere III Swamp) Bridge and Supply and Installation of Culverts for Road Bottlenecks in Kira TC	0	N/A
	Maintenance of Kanzize - Kyodo - Kalongero Road in Masulita TC	Spot Improvement maintenance of Kanzize - Kyodo - Kalongero Road in Masulita TC		
	Supply and Installation of Culvert plus construction of structures of maintenance of Namasuba - Masajja road (2.5km).	Spot Improvement maintenanc		

Expenditure

231003 Roads and Bridges	145,661	139,960	96.1%
<i>Wage Rec't:</i>		<i>Wage Rec't:</i>	0
<i>Non Wage Rec't:</i>		<i>Non Wage Rec't:</i>	0
<i>Domestic Dev't:</i>	145,661	<i>Domestic Dev't:</i>	139,960
<i>Donor Dev't:</i>		<i>Donor Dev't:</i>	0
Total	145,661	Total	139,960
			96.1%

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

Non Standard Outputs:	To 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.	Maintained and operated 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 Ti	0	Rapid breakdown of Road equipments
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Expenditure

Vote: 555 Wakiso District

2013/14 Quarter 3

Cumulative Department Workplan Performance

US\$ Thousands

Key Performance indicators	Planned output and expenditure for the FY (Qty, Desc. & Location)	Cumulative achievement & 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

228002 Maintenance - Vehicles	46,886	41,395	88.3%	
<i>Wage Rec't:</i>		<i>Wage Rec't:</i> 0	<i>Wage Rec't:</i> 0.0%	
<i>Non Wage Rec't:</i>	46,886	<i>Non Wage Rec't:</i> 41,395	<i>Non Wage Rec't:</i> 88.3%	
<i>Domestic Dev't:</i>		<i>Domestic Dev't:</i> 0	<i>Domestic Dev't:</i> 0.0%	
<i>Donor Dev't:</i>		<i>Donor Dev't:</i> 0	<i>Donor Dev't:</i> 0.0%	
Total	46,886	Total 41,395	Total 88.3%	

3. Capital Purchases

Output: Construction of public Buildings

No. of Public Buildings Constructed	1 (Construction of headquarter buildings (Council Chambers))	0 (Consultancy works for completed of Council Chambers done.)	.00	N/A
Non Standard Outputs:	Fencing the Headquarter land at Wakiso District Headquarters.	N/A		

Expenditure

231001 Non-Residential Buildings	532,500	40,000	7.5%	
<i>Wage Rec't:</i>		<i>Wage Rec't:</i> 0	<i>Wage Rec't:</i> 0.0%	
<i>Non Wage Rec't:</i>		<i>Non Wage Rec't:</i> 0	<i>Non Wage Rec't:</i> 0.0%	
<i>Domestic Dev't:</i>	532,500	<i>Domestic Dev't:</i> 40,000	<i>Domestic Dev't:</i> 7.5%	
<i>Donor Dev't:</i>		<i>Donor Dev't:</i> 0	<i>Donor Dev't:</i> 0.0%	
Total	532,500	Total 40,000	Total 7.5%	

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**2013/14 Quarter 3****Cumulative Department Workplan Performance***US\$ Thousands*

Key Performance indicators	Planned output and expenditure for the FY (Qty, Desc. & Location)	Cumulative achievement & 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 had a new engine installed and 2 CWO motorcycles maintained.(office)		
	4 Accountability Reports prepared	3 Accountability Report prepared		
	Fuel and lubricants supplied for 1 pickup, 2 CWO motorcycles	Fuel and lubricants supplied for 1 pickup, 2 CWO motorcycles.		
	Site verification carried out for water sources to be constructed during FY 2013/14	13 Planning and advocacy meetings held at Sub-county. Namayumb		
	100% of the required stationery supplied to Water Office.			
	Utilities (power, telephone and water) bills paid for.			
	13 planning and advocacy meetings held at Sub-county i.e. Namayumba (1), Busukuma (1), Masulita (1), Nangabo (1), Wakiso (1), Nabweru (1), Kakiri (1), Makindye (1), Nsangi (1), Gombe (1), Katabi (1), Kasanje (1), Ssisa (1).			
	4 Inter S/C meetings held at the Disitric 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 2014.			
	World National Water Events celebrated.			

Expenditure

221014 Bank Charges and other Bank related costs	600	167	27.8%
223005 Electricity	400	150	37.5%
224002 General Supply of Goods and Services	2,087	150	7.2%
227004 Fuel, Lubricants and Oils	10,000	7,500	75.0%
228002 Maintenance - Vehicles	14,966	12,926	86.4%

Vote: 555 Wakiso District**2013/14 Quarter 3****Cumulative Department Workplan Performance**

US\$ Thousands

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

<i>Wage Rec't:</i>		<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0.0%
<i>Non Wage Rec't:</i>		<i>Non Wage Rec't:</i>	0	<i>Non Wage Rec't:</i>	0.0%
<i>Domestic Dev't:</i>	42,714	<i>Domestic Dev't:</i>	20,893	<i>Domestic Dev't:</i>	48.9%
<i>Donor Dev't:</i>		<i>Donor Dev't:</i>	0	<i>Donor Dev't:</i>	0.0%
Total	42,714	Total	20,893	Total	48.9%

Output: Supervision, monitoring and coordination

No. of sources tested for water quality	0 (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.)	20 (Supervision visits after construction carried out. Wakiso, Ssisa, Gombe, Nsangi, Kasanje, Makindye and Busukuma S/C.)	68.97	
No. of water points tested for quality	365 (365 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).)	3 (3 mandatory public notice displayed on to the notice board.)	75.00	
No. of District Water Supply and Sanitation Coordination Meetings	4 (4 meeting held at the District Water Office/Sub-county headquarters.)	2 (2 District Water and Sanitation Co-ordination committee meeting held.)	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.	No activity implemented by this quarter.		

Expenditure

227001 Travel Inland	12,262	5,658	46.1%
227004 Fuel, Lubricants and Oils	4,549	2,972	65.3%

Vote: 555 Wakiso District**2013/14 Quarter 3****Cumulative Department Workplan Performance**

US\$ Thousands

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

<i>Wage Rec't:</i>		<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0.0%
<i>Non Wage Rec't:</i>		<i>Non Wage Rec't:</i>	0	<i>Non Wage Rec't:</i>	0.0%
<i>Domestic Dev't:</i>	17,063	<i>Domestic Dev't:</i>	8,631	<i>Domestic Dev't:</i>	50.6%
<i>Donor Dev't:</i>		<i>Donor Dev't:</i>	0	<i>Donor Dev't:</i>	0.0%
Total	17,063	Total	8,631	Total	50.6%

Output: Promotion of Community Based Management, Sanitation and Hygiene

No. Of Water User Committee members trained	324 (324 water source committee members trained in O&M in the following Sub-counties: - Namayumba (42), Wakiso (24), Masulita (48), Nangabo (30), Busukuma (30), Gombe (36), Kakiri (48), Nabweru (12), Makindye (4), Ssisa (12) and Mende (36).)	162 (162 water source committee members trained in O&M in the following Sub-counties: - Namayumba (42), Wakiso (24), Masulita (48), Nangabo (30), Nabweru (12), Makindye (4).)	50.00	N/A
No. of private sector Stakeholders trained in preventative maintenance, hygiene and sanitation	0 (Activity not planned for.)	0 (Activity not planned for.)	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.)	30 (Post-construction support to WUCs made, Beneficiary community meetings held, Promoted water sources construction, O&M and sustainability carried out in S/Cs, 2 in Wakiso S/C and 2 In Kakiri S/C, 2 in Namayumba, 2 in Masulita, 2 in Gombe, 2 in Busukuma, 2 in Nangabo, 2 in Nsangi, Nabweru (2) and Mende (2).)	75.00	
No. of advocacy activities (drama shows, radio spots, public campaigns) on promoting water, sanitation and good hygiene practices	0 (Activity not planned for.)	0 (Activity not planned for.)	0	
No. of water user committees formed.	54 (54 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)..)	27 (27 WUCs formed i.e. one at each new/rehabilitated point water source in the following Subcounties: - Namayumba (7), Wakiso (2), Nangabo (5), Busukuma (5), Gombe (6), Mende (2))	50.00	

Vote: 555 Wakiso District**2013/14 Quarter 3****Cumulative Department Workplan Performance**

US\$ Thousands

Key Performance indicators	Planned output and expenditure for the FY (Qty, Desc. & Location)	Cumulative achievement & 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:	54 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.	27 sensitisation meetings held on community fulfilment of critical requirements at new water facilities construction sites: - Masulita (8), Wakiso (3), Kakiri S/C (2), Kakiri (6) Namayumba (7) S/C.
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Expenditure

221002 Workshops and Seminars	10,060	9,853	97.9%
221011 Printing, Stationery, Photocopying and Binding	9,500	240	2.5%
227001 Travel Inland	6,368	1,767	27.7%
227004 Fuel, Lubricants and Oils	7,440	7,099	95.4%
Wage Rec't:		0	0.0%
Non Wage Rec't:		0	0.0%
Domestic Dev't:	33,368	18,959	56.8%
Donor Dev't:		0	0.0%
Total	33,368	18,959	56.8%

Output: Promotion of Sanitation and Hygiene

0 N/A

Vote: 555 Wakiso District**2013/14 Quarter 3****Cumulative Department Workplan Performance**

US\$ Thousands

Key Performance indicators	Planned output and expenditure for the FY (Qty, Desc. & Location)	Cumulative achievement & 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 Sanitation Week held in Katabi Subcounty.	One (1) Sanitation Week held from 17th - 24th March 2014 n Namayumba Town Council
	Two (2) Baseline sanitation surveys conducted for Namayumba Sub county before and after implementation of sanitation activities,	Launched sanitation campaign at village level in Namayumba Town Council
	Conducted community awareness and mobilization meetings in 21 LLGs to increase H/H latrines and Handwashing facilities provision in the District	Conducted community awareness mobilization in 21 LLGs to increase Household latrines and Hand wa
	Conduct 4 political monitoring visits	
	20 hygiene and sanitation model villages implemented in the following:- 11 Lower Local Governments: - Namayumba (7), Kakiri (7), Masulita (8), Wakiso (4), Ssisa (2), Makindye (1), Nangabo (5), Gombe (6), Busukuma (6), Nabweru (2), and Mende (6).	

Expenditure

221002 Workshops and Seminars	21,100	8,360	39.6%
221011 Printing, Stationery, Photocopying and Binding	26,356	8,669	32.9%
227001 Travel Inland	24,567	17,374	70.7%
227004 Fuel, Lubricants and Oils	10,000	8,988	89.9%
<i>Wage Rec't:</i>		<i>Wage Rec't:</i> 0	<i>Wage Rec't:</i> 0.0%
<i>Non Wage Rec't:</i>	82,023	<i>Non Wage Rec't:</i> 43,391	<i>Non Wage Rec't:</i> 52.9%
<i>Domestic Dev't:</i>	0	<i>Domestic Dev't:</i> 0	<i>Domestic Dev't:</i> 0.0%
<i>Donor Dev't:</i>		<i>Donor Dev't:</i> 0	<i>Donor Dev't:</i> 0.0%
Total	82,023	Total 43,391	Total 52.9%

*3. Capital Purchases***Output: Construction of piped water supply system**

No. of piped water supply systems rehabilitated (GFS, borehole pumped, surface water)	0 (Activity not planned for.)	0 (Not Planned for)	0	Supply and installation of HDPE Watertanks to UPE schools using LDG funds was still under procurement process.
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Vote: 555 Wakiso District**2013/14 Quarter 3****Cumulative Department Workplan Performance**

US\$ Thousands

Key Performance indicators	Planned output and expenditure for the FY (Qty, Desc. & Location)	Cumulative achievement & 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 piped water supply systems constructed (GFS, borehole pumped, surface water)	1 (Extension of Piped water from Kitemu to Mukono (Nsangi subcounty))	0 (Works not yet started)	.00	
Non Standard Outputs:	Contractors' retention and Unpaid works for the facilities constructed in FY 2012/2013 paid. Supply and installation of 20 HDPE water tanks to UPE schools and Health centres	Payment of Contractors' retention and Unpaid works for the facilities constructed in FY 2012/2013 done.		

Expenditure

231001 Non-Residential Buildings	243,530	144,541	59.4%	
<i>Wage Rec't:</i>		<i>Wage Rec't:</i> 0	<i>Wage Rec't:</i> 0.0%	
<i>Non Wage Rec't:</i>		<i>Non Wage Rec't:</i> 0	<i>Non Wage Rec't:</i> 0.0%	
<i>Domestic Dev't:</i>	243,530	<i>Domestic Dev't:</i> 144,541	<i>Domestic Dev't:</i> 59.4%	
<i>Donor Dev't:</i>		<i>Donor Dev't:</i> 0	<i>Donor Dev't:</i> 0.0%	
Total	243,530	Total 144,541	Total 59.4%	

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

No. of new connections	35 (In Central Region Districts of Uganda)	0 (Not Planned)	.00	N/A
Length of pipe network extended (m)	2003 (In Central Region Districts of Uganda)	1000 (In Central Region Districts of Uganda)	49.93	
Collection efficiency (% of revenue from water bills collected)	0 (Not Planned)	0 (Not Planned)	0	
Non Standard Outputs:	Installation of meters for Customer Meters (300), and Bulk Meters (10)	Not Planned		

Expenditure

224002 General Supply of Goods and Services	67,301	45,087	67.0%	
<i>Wage Rec't:</i>		<i>Wage Rec't:</i> 0	<i>Wage Rec't:</i> 0.0%	
<i>Non Wage Rec't:</i>	67,301	<i>Non Wage Rec't:</i> 45,087	<i>Non Wage Rec't:</i> 67.0%	
<i>Domestic Dev't:</i>		<i>Domestic Dev't:</i> 0	<i>Domestic Dev't:</i> 0.0%	
<i>Donor Dev't:</i>		<i>Donor Dev't:</i> 0	<i>Donor Dev't:</i> 0.0%	
Total	67,301	Total 45,087	Total 67.0%	

Output: Water production and treatment

No. Of water quality tests conducted	350 (In Central Region Districts of Uganda)	175 (In Central Region Districts of Uganda)	50.00	N/A
Volume of water produced	0 (Not Planned)	0 (Not Planned)	0	

Vote: 555 Wakiso District

2013/14 Quarter 3

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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7b. Water

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)

All operational schemes were visited and the electrical components and control systems checked as preventative measure to avoid expected breakdowns. The main components checked were main switches, control panels, inverters, generators and pumps. Feedback

Expenditure

224002 General Supply of Goods and Services	92,699	79,908	86.2%
<i>Wage Rec't:</i>		<i>Wage Rec't:</i> 0	<i>Wage Rec't:</i> 0.0%
<i>Non Wage Rec't:</i>	92,699	<i>Non Wage Rec't:</i> 79,908	<i>Non Wage Rec't:</i> 86.2%
<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	92,699	Total 79,908	Total 86.2%

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 limited support to show sufficient cause for the need to sustainably utilise the natural resource base in an urban setting

Vote: 555 Wakiso District

2013/14 Quarter 3

Cumulative Department Workplan Performance

US\$ Thousands

Key Performance indicators	Planned output and expenditure for the FY (Qty, Desc. & Location)	Cumulative achievement & 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:	Staff salaries for 21 Natural resources staff in the district paid monthly	Staff salaries paid up		
	Mileage and transport allowances paid for staff monthly	Mileage and transport allowance paid		
	4 Staff meetings held at the District headquarters	held one staff meeting while others were called but staff did not turn up		
	Develop District ENRM Information system.(computer and coding started If Arcview programme procured)	Compiled quartely reports, workplans and OBT		
	Vehicle fueled repaired and serviced on quartely basis.	Updated and submitted establishment and attendance and asset reg		
	Vehicle maintainance done			
	Maintainance civil ensured			
	Monthly Staff welfare ensured , 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	167,829	100,777	60.0%
211103 Allowances	38,137	29,752	78.0%
221002 Workshops and Seminars	11,800	6,998	59.3%
221009 Welfare and Entertainment	3,600	1,200	33.3%

Vote: 555 Wakiso District**2013/14 Quarter 3****Cumulative Department Workplan Performance**

US\$ Thousands

Key Performance indicators	Planned output and expenditure for the FY (Qty, Desc. & Location)	Cumulative achievement & 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

221011 Printing, Stationery, Photocopying and Binding	5,287	4,701	88.9%	
221014 Bank Charges and other Bank related costs	240	221	92.1%	
227001 Travel Inland	17,425	1,748	10.0%	
227002 Travel Abroad	3,000	3,000	100.0%	
227004 Fuel, Lubricants and Oils	11,932	6,000	50.3%	
228002 Maintenance - Vehicles	9,043	11,241	124.3%	
Wage Rec't:	167,829	Wage Rec't: 100,777	Wage Rec't: 60.0%	
Non Wage Rec't:	67,213	Non Wage Rec't: 56,366	Non Wage Rec't: 83.9%	
Domestic Dev't:		Domestic Dev't: 0	Domestic Dev't: 0.0%	
Donor Dev't:	34,000	Donor Dev't: 8,496	Donor Dev't: 25.0%	
Total	269,043	Total 165,638	Total 61.6%	

Output: Tree Planting and Afforestation

Number of people (Men and Women) participating in tree planting days	0 ()	0 (N/A)	0	delayed procurement and unreliable rains
Area (Ha) of trees established (planted and surviving)	28 (District Tree Nursery workers wage paid.	20 (Nursery workers wages paid	71.43	
	Seedlings produced at the Tree Nursery at Wakiso District Headquarters	citurs stock maintained		
	Tree planting at Private farms and Institutional land)	Tree nursery inputs procured using LGMSD funds)		
Non Standard Outputs:	Raising of 72,000 tree seedlings of different species	The 7 Tree nursery casual workers were all paid		
	Supporting 50 schools and 20 farmers with tree planting stock	31367 seedlings stock comprising 10 species (Eucalyptus 5,967, Pine - 2530, Mangoes - 500, Neem - 7895, Ornges grafted - 724, Gravellia - 3466, Mekia Volkensai - 34, Mahogany - 348, Musiszi - 9414, Termi		
	Procurement of one steel container for the District Tree Nursery at District Headquarters			

Expenditure

211102 Contract Staff Salaries (Incl. Casuals, Temporary)	17,520	13,756	78.5%	
224002 General Supply of Goods and Services	18,000	15,150	84.2%	
Wage Rec't:		Wage Rec't: 0	Wage Rec't: 0.0%	
Non Wage Rec't:	17,720	Non Wage Rec't: 13,756	Non Wage Rec't: 77.6%	
Domestic Dev't:	18,000	Domestic Dev't: 15,150	Domestic Dev't: 84.2%	
Donor Dev't:		Donor Dev't: 0	Donor Dev't: 0.0%	
Total	35,720	Total 28,906	Total 80.9%	

Vote: 555 Wakiso District**2013/14 Quarter 3****Cumulative Department Workplan Performance**

US\$ Thousands

Key Performance indicators	Planned output and expenditure for the FY (Qty, Desc. & Location)	Cumulative achievement & 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**Output: Training in forestry management (Fuel Saving Technology, Water Shed Management)**

No. of community members trained (Men and Women) in forestry management	150 (Farmers trained in Forest management at Wakiso Ksanje Kakiri Nangabo and Busukuma)	30 (Visited 5 farmers to offer on farm technical advice 30 visited in Masulita , Kakiri and wakiso)	20.00	Poor community attitudes to tree planting
No. of Agro forestry Demonstrations	4 (On farm demonstrations done int Masulita Subcounty, Gombe S/C, Busukuma and Wakiso)	0 (On farm demonstrations done at Masulita, Gombe, Busukuma and Wakiso Subcounties Technical backstopping for CBO in Gombe and UWEC in Bussi were done)	.00	
Non Standard Outputs:	Training 30 farmers in Plantation management at Gombe Training 30 farmers in Disease control at Namayumba Mobilisation of 200 farmers for tree planting Capacity building of 20 executives of tree farmers Association at the District	Range activities were supervised via other programmes like Internal assesment in Kakiri, Katabi, Kira and Nsangi s/counties In katabi during a Baraza and Bussi Island through HOPE - LVB project of Pathfinder and ECO 3 monthly reports and 1 quarterly		
<i>Expenditure</i>				
221002 Workshops and Seminars	1,480	370	25.0%	
	<i>Wage Rec't:</i>	<i>Wage Rec't:</i> 0	<i>Wage Rec't:</i> 0.0%	
	<i>Non Wage Rec't:</i> 1,480	<i>Non Wage Rec't:</i> 370	<i>Non Wage Rec't:</i> 25.0%	
	<i>Domestic Dev't:</i>	<i>Domestic Dev't:</i> 0	<i>Domestic Dev't:</i> 0.0%	
	<i>Donor Dev't:</i>	<i>Donor Dev't:</i> 0	<i>Donor Dev't:</i> 0.0%	
	Total 1,480	Total 370	Total 25.0%	

Output: Community Training in Wetland management

No. of Water Shed Management Committees formulated	4 (Water Shed Management Committees formed at Masulita, Memnde, Nsangi and Kasanje Subcounties)	0 (N/A)	.00	Limited funding to cope with the rate of wetland encroachment
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Vote: 555 Wakiso District**2013/14 Quarter 3****Cumulative Department Workplan Performance**

US\$ Thousands

Key Performance indicators	Planned output and expenditure for the FY (Qty, Desc. & Location)	Cumulative achievement & 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.	Two District Environment committee meeting held at which 8 (3F) members.
	2 meetings for Mabamba and Lutembe ramser site	sensitisation of resource user groups and managers at Kawali wetland in Makindye ssabagabo
	Building capacity of resource users of the ramser sites to promote ecotourism	
	3 DEC Meetings held at District Headquarters	
	1DEC Monitoring Conducted	
	LECs sensitized in Wetlands bye - law formulation	
	Carbonated Wetlands inspection notices and improvement notices developed	

Expenditure

211103 Allowances	1,886	592	31.4%
221002 Workshops and Seminars	1,494	720	48.2%
221011 Printing, Stationery, Photocopying and Binding	950	168	17.7%
227004 Fuel, Lubricants and Oils	420	420	100.0%
<i>Wage Rec't:</i>		<i>Wage Rec't:</i> 0	<i>Wage Rec't:</i> 0.0%
<i>Non Wage Rec't:</i>	5,495	<i>Non Wage Rec't:</i> 1,900	<i>Non Wage Rec't:</i> 34.6%
<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	5,495	Total 1,900	Total 34.6%

Output: River Bank and Wetland Restoration

No. of Wetland Action Plans and regulations developed	1 (District Wetland Action Plan Developed covering entire district)	0 (N/A)	.00	Lack of wetland boundary awareness and high levels of abuse
Area (Ha) of Wetlands demarcated and restored	1 (Degraded ecosystems restored at Kalidubi wetland in Makindye Subcounty and Munyere wetland in Mende subcounty.)	1 (600 seedlings to be planted along Munyere Hactearge not established yet)	100.00	

Vote: 555 Wakiso District**2013/14 Quarter 3****Cumulative Department Workplan Performance**

US\$ Thousands

Key Performance indicators	Planned output and expenditure for the FY (Qty, Desc. & Location)	Cumulative achievement & 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:	Six (6) Draft Town Wetland Action Plans formulated in Kira, Nansana, Wakiso, Entebbe Municipality, and Kyengera Town board	conducted 13 compliance monitoring and inspections in Nakuwadde, senge parishes of Wakiso s/c, Nmaulanda of Ssisa s/c, Kyengera, and Nakati of Nsangi s/c and Kisubi in Katabi s/c.		
	Plant 300 tree seedlings around Munyere Wetland catchment area	Stationary purchased and reports submitted to Ministry of Water and Envi		

Expenditure

211103 Allowances	2,010	1,788	89.0%
221002 Workshops and Seminars	3,662	2,826	77.2%
227004 Fuel, Lubricants and Oils	960	920	95.8%
<i>Wage Rec't:</i>		0	0.0%
<i>Non Wage Rec't:</i>	6,712	5,534	82.4%
<i>Domestic Dev't:</i>		0	0.0%
<i>Donor Dev't:</i>		0	0.0%
Total	6,712	5,534	82.4%

Output: Stakeholder Environmental Training and Sensitisation

No. of community women and men trained in ENR monitoring	8 (8 LLGs of Nsangi, Makindye, Nabweru, Kasanje, Ssisa, Mende, Wakiso, and Kakiri having resource user groups formed and site management committees formed amongst sand and quarry operators, local artisans, land lords)	1 (one training done in Makindye sub county received 2 catridges , cartons of paper and other assorted stationary form DNRO)	12.50	Delayed release of support
Non Standard Outputs:	Build Capacity in Environmental management of 2 technical staff in atleast 2 short courses inland or abroad.	N/A		

Expenditure

227004 Fuel, Lubricants and Oils	1,500	375	25.0%
<i>Wage Rec't:</i>		0	0.0%
<i>Non Wage Rec't:</i>	7,000	375	5.4%
<i>Domestic Dev't:</i>		0	0.0%
<i>Donor Dev't:</i>		0	0.0%
Total	7,000	375	5.4%

Output: Monitoring and Evaluation of Environmental Compliance

No. of monitoring and compliance surveys undertaken	120 (Field inspection to monitor for compliance to the regulations district wide;)	35 (77 general inspections done district wide in Nangabo, Makindye, Wakiso, Masulita, Busukuma, Gombe, Nsangi, Ssisa sub counties and Kira T.C (Details are available in report)	29.17	Lack of a environment officer since position is still vacant leads to delays in field implementations
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Vote: 555 Wakiso District

2013/14 Quarter 3

Cumulative Department Workplan Performance

US\$ Thousands

Key Performance indicators	Planned output and expenditure for the FY (Qty, Desc. & Location)	Cumulative achievement & 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

including factories, petrol stations, development centres and warehouses.

20 schools inspections for acquisition of a licence

31 EIAs and audits reviewed

Attended 16 meetings , workshops for environmental guidance and planning. The details of specific sites are on file.

35 Inspections in Nangabo, Nabweru, Makindye, Wakiso S/C, Gombe, Nsangi, Ssisa s/c, Kira TC, etc

21 Reports from Nangabo, Nabweru, Makindye, Wakiso S/C, Gombe, Nsangi, Ssisa s/c, Kira TC, etc)

Non Standard Outputs:	Handle 60 EIAs and Audits district wide	18 EIA reports reviewed and remarks submitted to NEMA (details for projects reviewed available on request. Locations are -district wide.
	Handle 20 environmental related police cases district wide	
	Mediate 8 conflicts related to Environment district wide	Screening of district development projects is s till on going with 2.5m from LGMSD.
	90 development projects screened under LGMSD programme projects district wide	Mediated a conflict in Makin
	Mitigation implementation measures monitored under LGMSD programme projects district wide	

Expenditure

211103 Allowances	1,500	432	28.8%
221008 Computer Supplies and IT Services	1,000	1,000	100.0%
227004 Fuel, Lubricants and Oils	3,000	1,218	40.6%
Wage Rec't:		0	0.0%
Non Wage Rec't:	5,500	2,650	48.2%
Domestic Dev't:		0	0.0%
Donor Dev't:		0	0.0%
Total	5,500	2,650	48.2%

Vote: 555 Wakiso District**2013/14 Quarter 3****Cumulative Department Workplan Performance**

US\$ Thousands

Key Performance indicators	Planned output and expenditure for the FY (Qty, Desc. & Location)	Cumulative achievement & 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**Output: Land Management Services (Surveying, Valuations, Tittling and lease management)**

No. of new land disputes settled within FY	120 (Land related disputes settled district wide and reports in place)	20 (70 land related disputes adjudicated Ministry Zonal Lands Office started operations in Wakiso Cadastral area.)	16.67	There is need to fast track computerisation since it has affected land transactions
Non Standard Outputs:	1200 jobs received and cleared with deed plans. Issue 1000 certificate of titles for various tenures Approve 2000 cadastral surveys Conduct 200 field inspections Provide technical guidance to Land Board and other management institutions Two Public sensitisation workshop held on land rights and laws matters Certificate of titles for various District properties procured Assorted stationary for Lands Office procured			
<i>Expenditure</i>				
224002 General Supply of Goods and Services	11,020	2,085	18.9%	
227004 Fuel, Lubricants and Oils	2,000	300	15.0%	
	<i>Wage Rec't:</i>	<i>Wage Rec't:</i>	<i>Wage Rec't:</i>	0.0%
	<i>Non Wage Rec't:</i>	<i>Non Wage Rec't:</i>	<i>Non Wage Rec't:</i>	13.2%
	<i>Domestic Dev't:</i>	<i>Domestic Dev't:</i>	<i>Domestic Dev't:</i>	0.0%
	<i>Donor Dev't:</i>	<i>Donor Dev't:</i>	<i>Donor Dev't:</i>	0.0%
	Total	Total	Total	13.2%

Output: Infrastructure Planning

0 Lack of tools as a basis for development control is critical.

Vote: 555 Wakiso District

2013/14 Quarter 3

Cumulative Department Workplan Performance

US\$ Thousands

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

<p>Non Standard Outputs:</p> <p>Structural and detailed Plans for Matugga and Kyengera town boards prepared.</p> <p>At least two (2) District physical planning meetings held for scheme, Building plan, Development Plan and Sub division approval</p> <p>Development ordinance for Wakiso District approved and disseminated</p> <p>Topographical maps procured</p> <p>Town Councils monitored for compliance to the approved structural plans</p> <p>Sensitisation workshop conducted on physical planning standards and solid waste management</p> <p>Field patrols and inspections conducted on physical developments district wide</p>	<p>Wrote an article on Wakiso City status in the ULGA Newsletter</p> <p>Ag. Senior Physical Planner attended 3 -weeks International training Programme in Sweden - ICLD.</p> <p>Commisioned the development of the district Master Plan.</p> <p>Effectted the 10% distribution d</p>
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Expenditure

224002 General Supply of Goods and Services	8,323	7,859	94.4%
225001 Consultancy Services- Short-term	49,351	18,523	37.5%
227002 Travel Abroad	5,000	3,159	63.2%
227004 Fuel, Lubricants and Oils	7,000	4,648	66.4%
<i>Wage Rec't:</i>		<i>Wage Rec't:</i> 0	<i>Wage Rec't:</i> 0.0%
<i>Non Wage Rec't:</i>	54,827	<i>Non Wage Rec't:</i> 25,338	<i>Non Wage Rec't:</i> 46.2%
<i>Domestic Dev't:</i>	30,000	<i>Domestic Dev't:</i> 8,850	<i>Domestic Dev't:</i> 29.5%
<i>Donor Dev't:</i>		<i>Donor Dev't:</i> 0	<i>Donor Dev't:</i> 0.0%
Total	84,827	Total 34,188	Total 40.3%

Confirmation by Head of Department

Name : _____

Sign & Stamp : _____

Title : _____

Date _____

9. Community Based Services

Function: Community Mobilisation and Empowerment

Vote: 555 Wakiso District

2013/14 Quarter 3

Cumulative Department Workplan Performance

US\$ Thousands

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

1. Higher LG Services

Output: Operation of the Community Based Services Department

0 N/A

Non Standard Outputs:	-Salaries for 27 staff paid	Salaries for 27 staff paid
	-4 departmental meetings involving all staff held	3 departmental meeting involving all staff held
	-22 CDW from all LLGs mentored and supervised	Sectoral committee monitoring carried out in Makindye, Nsangi, Katabi, Ssisa and Kira LLGs
	-Sectoral committee monitoring carried out every quarter	
	-Departmental vehicle serviced and repaired	
	-Mileage allowances for departmental staff cleared	
	-Departmental stationery procured	
	-Coordination of Development programmes through facilitation of CDWs undertaken	
	-Social development sector activities coordinated, statutory obligations handled and technical advice rendered.	

Expenditure

211101 General Staff Salaries	153,277	91,392	59.6%
211103 Allowances	24,000	19,967	83.2%
227001 Travel Inland	10,960	3,900	35.6%
227004 Fuel, Lubricants and Oils	9,693	4,085	42.1%
Wage Rec't:	153,277	Wage Rec't: 91,392	Wage Rec't: 59.6%
Non Wage Rec't:	45,103	Non Wage Rec't: 27,952	Non Wage Rec't: 62.0%
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	198,380	Total 119,344	Total 60.2%

Output: Probation and Welfare Support

No. of children settled	45 (Enitre district)	192 (30 from Oasis Children's Home and 145 from Good Samaritian Uganda)	426.67	N/A
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Vote: 555 Wakiso District

2013/14 Quarter 3

Cumulative Department Workplan Performance

US\$ Thousands

Key Performance indicators	Planned output and expenditure for the FY (Qty, Desc. & Location)	Cumulative achievement & 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

		- 3 in foster homes		
		- 2 lost and found children reunited with their families		
		- 12 children from Tudda Bujja Half Way Home orphanage resettled with their families)		
Non Standard Outputs:	4 District OVC Coordination committee meetings held	Referral activities supervised for quality assurance		
	-Referral activities supervised and followed up for quality assurance.	11 child welfare institutions monitored.		
	-Bi-annual Network meetings for child focused CSOs held at the district	Missing children traced and resettled.		
	-Data of OVC service providers collected	Foster families assessed and followed up and court work carried in respect to children in conflict with the law		
	-4 Quarterly Sub county OVC Coordination committee meetings held			
	-48 child welfare institutions inspected in the entire district			
	-Day of the African Child Commemorated			
	-Lost, abandoned, missing children traced and resettled with their parents and guardians.			
	-Foster families assessed and children under foster care followed up.			
	-Court work in respect to children in conflict and those in need of alternative care/protection carried out			

Expenditure

221011 Printing, Stationery, Photocopying and Binding	300	80	26.7%
227001 Travel Inland	4,700	931	19.8%
227004 Fuel, Lubricants and Oils	1,500	990	66.0%

Vote: 555 Wakiso District**2013/14 Quarter 3****Cumulative Department Workplan Performance**

US\$ Thousands

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

<i>Wage Rec't:</i>		<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0.0%
<i>Non Wage Rec't:</i>	6,500	<i>Non Wage Rec't:</i>	2,001	<i>Non Wage Rec't:</i>	30.8%
<i>Domestic Dev't:</i>		<i>Domestic Dev't:</i>	0	<i>Domestic Dev't:</i>	0.0%
<i>Donor Dev't:</i>		<i>Donor Dev't:</i>	0	<i>Donor Dev't:</i>	0.0%
Total	6,500	Total	2,001	Total	30.8%

Output: Social Rehabilitation Services

0 N/A

Non Standard Outputs:	-Skills training for elderly conducted in Ssisa, Wakiso s/c, Wakiso TC, Mende LLGs	Skills training for 150 PWDs and elderly (Liquid soap, candle, Vaseline making) held in Gombe, Kakiri, Nsangi, Bussi, Makindye, Nabweru LLGs.
	-Special clinic Day for elderly held at Kasangati health centre IV	Special clinic day for 90 elderly from Busukuma, Nangabo, Gombe and Nabweru held at Kasangati health centre. B
	CBR activities monitored district wide.	
	-One radio program to sensitize community about disabilities aired	
	One experience sharing workshop for CBR volunteers held.	
	Network for PWD service providers set up in the District.	
	-Disability outreaches carried out in Wakiso and Mende LLGs	

Expenditure

221002 Workshops and Seminars	6,000	1,600	26.7%		
221011 Printing, Stationery, Photocopying and Binding	1,500	1,400	93.3%		
227001 Travel Inland	10,400	8,930	85.9%		
227004 Fuel, Lubricants and Oils	4,000	1,250	31.3%		
<i>Wage Rec't:</i>		<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0.0%
<i>Non Wage Rec't:</i>	23,000	<i>Non Wage Rec't:</i>	13,180	<i>Non Wage Rec't:</i>	57.3%
<i>Domestic Dev't:</i>		<i>Domestic Dev't:</i>	0	<i>Domestic Dev't:</i>	0.0%
<i>Donor Dev't:</i>		<i>Donor Dev't:</i>	0	<i>Donor Dev't:</i>	0.0%
Total	23,000	Total	13,180	Total	57.3%

Output: Community Development Services (HLG)

No. of Active Community Development Workers	29 (Wakiso HLG, Wakiso s/c, Wakiso TC, Kakiri, Kakiri TC, Namayumba, Masulita, Gombe,	31 (Wakiso HLG, Wakiso s/c, Wakiso TC, Kakiri, Kakiri TC, Namayumba, Masulita, Gombe,	106.90	N/A
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Vote: 555 Wakiso District**2013/14 Quarter 3****Cumulative Department Workplan Performance**

US\$ Thousands

Key Performance indicators	Planned output and expenditure for the FY (Qty, Desc. & Location)	Cumulative achievement & 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:	Busukuma, Nangabo, Nabweru, Nansana, Makindye, Sisa, Katabi, Kira, Kasenje, Nsangi, Bussi, Mende, Masulita TC, Namayumba TC LLGs) - 26 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 -52 CDD community projects randomly selected, supervised in the entire district -CBOs registered, supervised and guided	Busukuma, Nangabo, Nabweru, Nansana, Makindye, Sisa, Katabi, Kira, Kasenje, Nsangi, Bussi, Mende, Masulita TC, Namayumba TC LLGs) 27 CDWs facilitated to undertake their mandatory roles in LLGs 2 departmental meeting involving both district /LLG CBOs registered, supervised and guided. 1 CDD orientation meetings for Project management committees, Community Procu		
<i>Expenditure</i>				
221011 Printing, Stationery, Photocopying and Binding	2,000	450	22.5%	
227001 Travel Inland	12,064	9,370	77.7%	
227004 Fuel, Lubricants and Oils	2,126	2,800	131.7%	
	<i>Wage Rec't:</i>	<i>Wage Rec't:</i>	<i>Wage Rec't:</i>	<i>Wage Rec't:</i>
	<i>Non Wage Rec't:</i>	<i>Non Wage Rec't:</i>	<i>Non Wage Rec't:</i>	<i>Non Wage Rec't:</i>
	<i>Domestic Dev't:</i>	<i>Domestic Dev't:</i>	<i>Domestic Dev't:</i>	<i>Domestic Dev't:</i>
	<i>Donor Dev't:</i>	<i>Donor Dev't:</i>	<i>Donor Dev't:</i>	<i>Donor Dev't:</i>
	Total	Total	Total	Total

Output: Adult Learning

No. FAL Learners Trained	45 (45 FAL instructors from entire district trained at the district headquarters)	0 (Not Done)	.00	N/A
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Vote: 555 Wakiso District

2013/14 Quarter 3

Cumulative Department Workplan Performance

US\$ Thousands

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

<p>Non Standard Outputs:</p> <ul style="list-style-type: none"> -Income generating activities of FAL classes in Nangabo and Katabi LLGs supported - FAL instructors from all LLGs facilitated with transport - Data update on FAL activities conducted. - Quarterly review and planning meetings on FAL conducted - Benchmark visits for instructors, learners and CDWs from the entire district conducted. - Proficiency tests to adult learners from the entire district administered - Stationery and chalk purchased. -Support supervision visits of FAL classes conducted - Experience sharing/learning workshop for instructors held at the district -Community sensitised about the FAL program on radio 	<ul style="list-style-type: none"> Data collected on FAL activities in 19 LLGs 1 FAL quarterly review meeting held Support supervision of FAL activ
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Expenditure

221002 Workshops and Seminars	13,350		7,800	58.4%	
221011 Printing, Stationery, Photocopying and Binding	6,100		2,000	32.8%	
224002 General Supply of Goods and Services	5,400		2,200	40.7%	
227001 Travel Inland	11,800		4,450	37.7%	
227004 Fuel, Lubricants and Oils	7,050		1,800	25.5%	
Wage Rec't:		Wage Rec't:	0	Wage Rec't:	0.0%
Non Wage Rec't:	46,048	Non Wage Rec't:	18,250	Non Wage Rec't:	39.6%
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	46,048	Total	18,250	Total	39.6%

Output: Children and Youth Services

Vote: 555 Wakiso District

2013/14 Quarter 3

Cumulative Department Workplan Performance

US\$ Thousands

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9. Community Based Services

No. of children cases (Juveniles) handled and settled	35 (N/A)	0 (Nabweru, Wakiso, Nansana, Kira, Makindye, Katabi, Nsangi, Nangabo.	.00	N/A
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Non Standard Outputs: -16 youth trained and given start -up tools under Program for Children and Youth (PCY)

4 children were remanded in Naguru)

160 youth Trained in entrepreneurship skills

A team from district participates in events to mark the International Youth Day in Mukono

-PCY activities Monitored and coordinated in the district

Department participated in graduation ceremony of youth who acquired vocat

Youth day marked

Expenditure

221002 Workshops and Seminars	800	777	97.1%
227001 Travel Inland	1,600	830	51.9%
282103 Scholarships and related costs	8,000	4,200	52.5%
<i>Wage Rec't:</i>		<i>Wage Rec't:</i> 0	<i>Wage Rec't:</i> 0.0%
<i>Non Wage Rec't:</i>	16,000	<i>Non Wage Rec't:</i> 5,807	<i>Non Wage Rec't:</i> 36.3%
<i>Domestic Dev't:</i>		<i>Domestic Dev't:</i> 0	<i>Domestic Dev't:</i> 0.0%
<i>Donor Dev't:</i>		<i>Donor Dev't:</i> 0	<i>Donor Dev't:</i> 0.0%
Total	16,000	Total 5,807	Total 36.3%

Output: Support to Youth Councils

No. of Youth councils supported	3 (District Youth council Mende, Masulita, Nsangi)	4 (District Youth council Mende, Masulita, Nsangi)	133.33	N/A
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Vote: 555 Wakiso District**2013/14 Quarter 3****Cumulative Department Workplan Performance**

US\$ Thousands

Key Performance indicators	Planned output and expenditure for the FY (Qty, Desc. & Location)	Cumulative achievement & 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:	- 4 youth council executive meetings held	3 Youth council executive meetings held.		
	2 full youth council meetings held.	Wakiso Youth Executive leaders visited the Buganda Cultural Katikiro.		
	-Youth mobilised for development purposes.	25 Yo		
	-2 skills enhancement training workshops for 120 youth from the entire district conducted.			
	Events to mark Youth Day marked 16/08/2014			
	Youth projects in the district monitored.			

Expenditure

221002 Workshops and Seminars	8,201	3,448	42.0%
224002 General Supply of Goods and Services	0	4,200	N/A
227001 Travel Inland	7,500	1,167	15.6%
Wage Rec't:		0	0.0%
Non Wage Rec't:	16,701	8,815	52.8%
Domestic Dev't:		0	0.0%
Donor Dev't:		0	0.0%
Total	16,701	8,815	52.8%

Output: Support to Disabled and the Elderly

No. of assisted aids supplied to disabled and elderly community	0 (N/A)	0 (Not Done)	0	N/A
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Vote: 555 Wakiso District

2013/14 Quarter 3

Cumulative Department Workplan Performance

US\$ Thousands

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

Non Standard Outputs:	<ul style="list-style-type: none"> - 3 disability council meetings held. -Development programs in Kira, Makindye, Nansana, Masulita, Kakiri monitored to ensure PWDs issues are mainstreamed. -Disability, white cane and world sight days marked - Meeting held to vet and select special grant beneficiaries -3 workshops held to orient and induct executive members of special grant beneficiary groups on financial management - IGAs of at least 35 selected PWD groups supported using the special grant. - Special grant activities monitored and evaluated -Day of the elderly marked. -LCV executive and gender sectoral committee sensitised about the CBR and special grant programs -Activities of disability councils in Masulita, Nangabo LLGs supported -Stationery for the disability council purchased -PWDs facilitated to participate in special sports. - PWD activities and institutions in the district supervised. -LCV executive and gender 	<ul style="list-style-type: none"> Meeting held to vet and select special grant beneficiaries Physical verification of all special grant applicants done district wide Awareness created about the special grant and PWD groups mobilized to apply for it. Team of elderly represe 		
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Vote: 555 Wakiso District**2013/14 Quarter 3****Cumulative Department Workplan Performance**

US\$ Thousands

Key Performance indicators	Planned output and expenditure for the FY (Qty, Desc. & Location)	Cumulative achievement & 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

sectoral committee sensited about the special grant.

Expenditure

221002 Workshops and Seminars	2,500	1,570	62.8%
227001 Travel Inland	12,821	6,080	47.4%
227004 Fuel, Lubricants and Oils	3,000	690	23.0%
282101 Donations	78,925	78,020	98.9%
<i>Wage Rec't:</i>		<i>Wage Rec't:</i> 0	<i>Wage Rec't:</i> 0.0%
<i>Non Wage Rec't:</i>	98,446	<i>Non Wage Rec't:</i> 86,360	<i>Non Wage Rec't:</i> 87.7%
<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	98,446	Total 86,360	Total 87.7%

Output: Culture mainstreaming

0 N/A

Non Standard Outputs: -Cultural institutions and events supported
Mapping of potential Cultural and Tourism sites in Wakiso District ongoing

-Cultural institutions identified and promoted

Expenditure

211103 Allowances	1,800	1,450	80.6%
227001 Travel Inland	700	2,150	307.1%
<i>Wage Rec't:</i>		<i>Wage Rec't:</i> 0	<i>Wage Rec't:</i> 0.0%
<i>Non Wage Rec't:</i>	2,500	<i>Non Wage Rec't:</i> 3,600	<i>Non Wage Rec't:</i> 144.0%
<i>Domestic Dev't:</i>		<i>Domestic Dev't:</i> 0	<i>Domestic Dev't:</i> 0.0%
<i>Donor Dev't:</i>		<i>Donor Dev't:</i> 0	<i>Donor Dev't:</i> 0.0%
Total	2,500	Total 3,600	Total 144.0%

Output: Work based inspections

0 N/A

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

Work places visited (Lweza Clays, Pan Clays, Uganda Clays, Spencon Kakiri, Royal Van flowers, Nevia, Jambo Roses, Wagagai, Tampa fisheries) Royal Van flowers, Nevia, Jambo Roses, Wagagai, Tampa fisheries, Green field Ltd, Mertaplus, Azam flour, Mafuko, Ro

Data bank for all workplaces in the district compiled.

Expenditure

Vote: 555 Wakiso District**2013/14 Quarter 3****Cumulative Department Workplan Performance**

US\$ Thousands

Key Performance indicators	Planned output and expenditure for the FY (Qty, Desc. & Location)	Cumulative achievement & 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

227001 Travel Inland	1,800	1,497	83.1%	
<i>Wage Rec't:</i>		<i>Wage Rec't:</i> 0	<i>Wage Rec't:</i> 0.0%	
<i>Non Wage Rec't:</i>	1,800	<i>Non Wage Rec't:</i> 1,497	<i>Non Wage Rec't:</i> 83.1%	
<i>Domestic Dev't:</i>		<i>Domestic Dev't:</i> 0	<i>Domestic Dev't:</i> 0.0%	
<i>Donor Dev't:</i>		<i>Donor Dev't:</i> 0	<i>Donor Dev't:</i> 0.0%	
Total	1,800	Total 1,497	Total 83.1%	

Output: Labour dispute settlement

0 N/A

Non Standard Outputs:	-Compensation claims computed and submitted them for approval.	41 Labour disputes Handled and followed up		
	Labour disputes in the district followed up and settled	Awarenes about Uganda labour laws and HIV/AIDS created among employers and employees		
	Resources mobilised through proposal writing.	Labour Inspections done in 15 Workplaces		
	-International labour day marked in May 2014.	22 cases of Labour disputes settled		
	-Database of employers in the district updated for district revenue enforcement team	10 compensations accidents computed		
		5 N		

Expenditure

221002 Workshops and Seminars	500	197	39.4%	
227001 Travel Inland	2,300	1,000	43.5%	
<i>Wage Rec't:</i>		<i>Wage Rec't:</i> 0	<i>Wage Rec't:</i> 0.0%	
<i>Non Wage Rec't:</i>	2,800	<i>Non Wage Rec't:</i> 1,197	<i>Non Wage Rec't:</i> 42.8%	
<i>Domestic Dev't:</i>		<i>Domestic Dev't:</i> 0	<i>Domestic Dev't:</i> 0.0%	
<i>Donor Dev't:</i>		<i>Donor Dev't:</i> 0	<i>Donor Dev't:</i> 0.0%	
Total	2,800	Total 1,197	Total 42.8%	

Output: Reprerentation on Women's Councils

No. of women councils supported	5 (District Women Council Nsangi Gombe Busukuma Kira TC)	2 (District women council Nsangi)	40.00	N/A
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Vote: 555 Wakiso District

2013/14 Quarter 3

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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9. Community Based Services

<p>Non Standard Outputs:</p> <ul style="list-style-type: none"> -Training women groups in Masulita on project proposal writing so that they benefit from development programs like Luwero -Rwenzori, CDD, special grant. -Participate in events to mark the International Women's Day on 08/03/2014 -Hold women council executive meetings -Hold district and 4 women council meetings in Makindye, Gombe, Busukuma and Kira TC -Monitoring of development programs to establish whether concerns of women are addressed in implementation. -Conduct skills training workshops for women groups Support IGAs of trained women groups 	<p>2 women council executive meetings held.</p> <p>Planning meeting conducted with district local leaders.</p>
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Expenditure

221002 Workshops and Seminars	6,700		1,554	23.2%	
221011 Printing, Stationery, Photocopying and Binding	1,000		554	55.4%	
227001 Travel Inland	9,501		5,947	62.6%	
282101 Donations	3,000		3,000	100.0%	
<i>Wage Rec't:</i>		<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0.0%
<i>Non Wage Rec't:</i>	20,301	<i>Non Wage Rec't:</i>	11,056	<i>Non Wage Rec't:</i>	54.5%
<i>Domestic Dev't:</i>		<i>Domestic Dev't:</i>	0	<i>Domestic Dev't:</i>	0.0%
<i>Donor Dev't:</i>		<i>Donor Dev't:</i>	0	<i>Donor Dev't:</i>	0.0%
Total	20,301	Total	11,056	Total	54.5%

2. Lower Level Services

Output: Community Development Services for LLGs (LLS)

	0		N/A
<p>Non Standard Outputs:</p> <ul style="list-style-type: none"> -IGAs of at least 100 community groups from 21 LLGs supported under the CDD approach. CDWs in all LLGs facilitated to ensure CDD processes are followed according to guidelines 	<p>-IGAs of 61 community groups from 20 LLGs supported under the CDD approach.</p> <p>CDWs in all LLGs facilitated to ensure CDD</p>		

Vote: 555 Wakiso District

2013/14 Quarter 3

Cumulative Department Workplan Performance

US\$ Thousands

Key Performance indicators	Planned output and expenditure for the FY (Qty, Desc. & Location)	Cumulative achievement & 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

263201 LG Conditional grants(capital)	262,221	101,925	38.9%	
<i>Wage Rec't:</i>		<i>Wage Rec't:</i> 0	<i>Wage Rec't:</i> 0.0%	
<i>Non Wage Rec't:</i>		<i>Non Wage Rec't:</i> 0	<i>Non Wage Rec't:</i> 0.0%	
<i>Domestic Dev't:</i>	262,221	<i>Domestic Dev't:</i> 101,925	<i>Domestic Dev't:</i> 38.9%	
<i>Donor Dev't:</i>		<i>Donor Dev't:</i> 0	<i>Donor Dev't:</i> 0.0%	
Total	262,221	Total 101,925	Total 38.9%	

Confirmation by Head of Department

Name : _____

Sign & Stamp : _____

Title : _____

Date : _____

10. Planning

Function: Local Government Planning Services

1. Higher LG Services

Output: Management of the District Planning Office

Non Standard Outputs:	6 staff members paid salary at district headquarters	6 staff members paid salary at district headquarters	0	N/A
	Staff allowances paid	Staff members allowances were paid		
	Staff welfare provided	6 Staff welfare provided for two months		
	12 departmental meetings held	8 departmental meetings held		
		1 DPU staff was sponsored in short courses		

Expenditure

211101 General Staff Salaries	59,915	44,536	74.3%	
211103 Allowances	27,980	24,007	85.8%	
221003 Staff Training	2,200	1,600	72.7%	
221009 Welfare and Entertainment	2,400	1,000	41.7%	
227004 Fuel, Lubricants and Oils	3,800	1,000	26.3%	
<i>Wage Rec't:</i>	59,915	<i>Wage Rec't:</i> 44,536	<i>Wage Rec't:</i> 74.3%	
<i>Non Wage Rec't:</i>	39,905	<i>Non Wage Rec't:</i> 27,607	<i>Non Wage Rec't:</i> 69.2%	
<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	99,820	Total 72,144	Total 72.3%	

Output: District Planning

No of Minutes of TPC meetings	12 (Monthly TPC meetings held)	3 (Monthly TPC meetings held)	25.00	N/A
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Vote: 555 Wakiso District**2013/14 Quarter 3****Cumulative Department Workplan Performance**

US\$ Thousands

Key Performance indicators	Planned output and expenditure for the FY (Qty, Desc. & Location)	Cumulative achievement & 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 qualified staff in the Unit	6 (6 qualified staff in the planning unit)	6 (Qualified staff in the planning unit)	100.00	
No of minutes of Council meetings with relevant resolutions	6 (6 council meetings held at the District Headquarter)	4 (District Council meeting held at the District Headquarter)	66.67	
Non Standard Outputs:	1. OBT departmental workplans, quarterly performance reports and performance contract prepared 2. One Budget conference for 2013/2014 held 3. One BFP for 2013/2014 prepared and copies disseminated to different stakeholders 4. 21 Participatory Planning workshops held in 21 LLGs 5. One annual workplan prepared	OBT departmental work plans, Fourth Quarterly Performance Report for FY 2012/13 and draft Performance contract Form B prepared for FY 2013/14 One Departmental annual work plan prepared Participatory Planning workshops were held in 6 LLGs. One		

Expenditure

227001 Travel Inland	10,879	9,850	90.5%
227004 Fuel, Lubricants and Oils	4,500	3,500	77.8%
221010 Special Meals and Drinks	7,200	4,008	55.7%
221011 Printing, Stationery, Photocopying and Binding	2,487	2,652	106.6%
<i>Wage Rec't:</i>		<i>Wage Rec't:</i> 0	<i>Wage Rec't:</i> 0.0%
<i>Non Wage Rec't:</i>	30,558	<i>Non Wage Rec't:</i> 20,010	<i>Non Wage Rec't:</i> 65.5%
<i>Domestic Dev't:</i>		<i>Domestic Dev't:</i> 0	<i>Domestic Dev't:</i> 0.0%
<i>Donor Dev't:</i>		<i>Donor Dev't:</i> 0	<i>Donor Dev't:</i> 0.0%
Total	30,558	Total 20,010	Total 65.5%

Output: Statistical data collection

Non Standard Outputs:	A District Statistical Abstract for FY 2013/14 compiled	Specific Sector data collection surveys coordinated	0	N/A
	Updated District Basic Data booklet in place.	Information disseminated on key statistical indicators.		
	Specific Sector data collection surveys coordinated	LOGIICS PLUS program Implemented in all 21 LLGs		
	Information disseminated on key statistical indicators.	LOGICs data Collection on Socio Economic Sectors for compilation of District Data Bank.		

Expenditure

Vote: 555 Wakiso District

2013/14 Quarter 3

Cumulative Department Workplan Performance

US\$ Thousands

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

221008 Computer Supplies and IT Services	1,300	350	26.9%	
221011 Printing, Stationery, Photocopying and Binding	600	100	16.7%	
227001 Travel Inland	3,800	800	21.1%	
227004 Fuel, Lubricants and Oils	2,921	1,300	44.5%	
<i>Wage Rec't:</i>		<i>Wage Rec't:</i> 0	<i>Wage Rec't:</i> 0.0%	
<i>Non Wage Rec't:</i>	11,966	<i>Non Wage Rec't:</i> 2,550	<i>Non Wage Rec't:</i> 21.3%	
<i>Domestic Dev't:</i>		<i>Domestic Dev't:</i> 0	<i>Domestic Dev't:</i> 0.0%	
<i>Donor Dev't:</i>		<i>Donor Dev't:</i> 0	<i>Donor Dev't:</i> 0.0%	
Total	11,966	Total 2,550	Total 21.3%	

Output: Demographic data collection

Non Standard Outputs:	<ol style="list-style-type: none"> 1. Population issues integrated into the DDP and the 21 LLGs development plans 2. A District population action plan developed 3.35 HoDs and 21 CDOs from all LLGs given a refresher training in intergration of POPDEV variables 4. Four Population coordination meetings held at District Headquarters 5. Quarterly Monitoring of LLGs done 6. Two advocacy workshops on POPDEV for political leaders held 	<p>Sensitized on revitalization of birth registration, their roles in Vital Registration.</p> <p>Birth Records entered into Mobile VRS, Batching short birth certificates printed</p> <p>Short Birth Certificate Distributed to LLGS.</p> <p>Short Birth Certificates signed by</p>	0	N/A
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Expenditure

211103 Allowances	12,799	2,280	17.8%	
221002 Workshops and Seminars	2,800	1,995	71.3%	
221011 Printing, Stationery, Photocopying and Binding	1,300	1,277	98.2%	
221012 Small Office Equipment	500	500	100.0%	
227001 Travel Inland	2,500	1,274	51.0%	
227004 Fuel, Lubricants and Oils	2,900	1,906	65.7%	
<i>Wage Rec't:</i>		<i>Wage Rec't:</i> 0	<i>Wage Rec't:</i> 0.0%	
<i>Non Wage Rec't:</i>	23,099	<i>Non Wage Rec't:</i> 9,231	<i>Non Wage Rec't:</i> 40.0%	
<i>Domestic Dev't:</i>		<i>Domestic Dev't:</i> 0	<i>Domestic Dev't:</i> 0.0%	
<i>Donor Dev't:</i>		<i>Donor Dev't:</i> 0	<i>Donor Dev't:</i> 0.0%	
Total	23,099	Total 9,231	Total 40.0%	

Vote: 555 Wakiso District

2013/14 Quarter 3

Cumulative Department Workplan Performance

US\$ Thousands

Key Performance indicators	Planned output and expenditure for the FY (Qty, Desc. & Location)	Cumulative achievement & 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: Project Formulation

Non Standard Outputs:	1. Gender mainstreaming done for District and LLGs LDG projects for FY 2013/14	Gender mainstreaming done for District and LLGs LDG projects for FY 2013/14 (PWDs)	0	N/A
	2. District and the 21 LLG LGMSDP workplans prepared & submitted to relevant offices e.g. MoLG	Bid document prepared for all projects implemented as per LDG workplan for FY 2012/13		
	3. Quarterly accountabilities prepared and submitted to relevant offices e.g. MoLG	First Quarter accountabilities for FY 2013/14 for LDG prepared and submitte		
	4. Bid document prepared for all projects implemented as per LDG workplan for FY 2013/14			
	5. Environmental screening done for District and LLGs LDG projects for FY 2013/14.			
	6. Implementation of Logics porogram in all 21 LLGs			
	7. Mitigation measures for LDG projects are implemented as stated in the Bills of Qauntities (BOQs).			

Expenditure

221011 Printing, Stationery, Photocopying and Binding	1,029	808	78.5%
225001 Consultancy Services- Short-term	8,300	13,000	156.6%
227001 Travel Inland	5,831	4,716	80.9%
227004 Fuel, Lubricants and Oils	2,999	1,840	61.3%
Wage Rec't:		0	0.0%
Non Wage Rec't:		0	0.0%
Domestic Dev't:	18,159	20,364	112.1%
Donor Dev't:		0	0.0%
Total	18,159	20,364	112.1%

Output: Development Planning

0 N/A

Vote: 555 Wakiso District**2013/14 Quarter 3****Cumulative Department Workplan Performance**

US\$ Thousands

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

Non Standard Outputs:	12 Programme coordination meetings held	Mentoring, Monitoring and Evaluation of Government Programmes		
	4 Quarterly technical support supervision and monitoring of supported projects for district LRDP projects done.	2 Programme coordination meetings held		
	4 Quarterly Support Supervision and monitoring of supported projects conducted at LLGs	1 Quarterly technical support supervision and monitoring of supported projects for district LRDP projects done		
	Two (2) Multi-sectoral monitoring of supported projects conducted at District Level	2 Quarterly technical support supe		
	Two (2) Multi-sectoral monitoring of supported projects conducted at LLGs level.			

Expenditure

211103 Allowances	10,896	15,806	145.1%
221010 Special Meals and Drinks	1,000	1,000	100.0%
221011 Printing, Stationery, Photocopying and Binding	2,500	3,535	141.4%
221012 Small Office Equipment	605	385	63.6%
222001 Telecommunications	0	2,080	N/A
224002 General Supply of Goods and Services	587,434	263,745	44.9%
227001 Travel Inland	8,800	9,409	106.9%
227004 Fuel, Lubricants and Oils	13,405	18,811	140.3%
Wage Rec't:		0	0.0%
Non Wage Rec't:	9,626	8,653	89.9%
Domestic Dev't:	615,514	306,118	49.7%
Donor Dev't:		0	0.0%
Total	625,140	314,771	50.4%

Output: Management Information Systems

0 N/A

Vote: 555 Wakiso District**2013/14 Quarter 3****Cumulative Department Workplan Performance***US\$ Thousands*

Key Performance indicators	Planned output and expenditure for the FY (Qty, Desc. & Location)	Cumulative achievement & 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 , provision of Internet to all Department of the District, Provision of the webmail software and configuration and Updating of the district website and collection of data on the district website	Updating of the district website and collection of data on the district website	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.		
GIS data collected and service deliverly standard points in the district mapped.				
Support provided to all 11 district departments and LLGs to operationalise the Computers with fully updated anti viruses and other software and data backup and recovery.				
Internet services provided to at district headquarter offices on monthly basis				
Bids of ICT related services evaluated				
LGMSD programme projects monitored using SMART PHONES				
Implementation of ICT security policy through collection of data on status of all district computers for ditsrict and LLGs				
Verification of ICT equipments procured and procurement of necessary security softwares				
Telephone Intercom on both Planning Unit and Health Building repaired and maintained				

Expenditure

221008 Computer Supplies and IT Services	1,546	840	54.3%
222003 Information and Communications Technology	14,293	7,080	49.5%
224002 General Supply of Goods and Services	0	700	N/A

Vote: 555 Wakiso District

2013/14 Quarter 3

Cumulative Department Workplan Performance

US\$ Thousands

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

<i>Wage Rec't:</i>		<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0.0%
<i>Non Wage Rec't:</i>	8,000	<i>Non Wage Rec't:</i>	1,540	<i>Non Wage Rec't:</i>	19.3%
<i>Domestic Dev't:</i>	14,136	<i>Domestic Dev't:</i>	7,080	<i>Domestic Dev't:</i>	50.1%
<i>Donor Dev't:</i>		<i>Donor Dev't:</i>	0	<i>Donor Dev't:</i>	0.0%
Total	22,136	Total	8,620	Total	38.9%

Output: Operational Planning

0 N/A

Non Standard Outputs: Procurement of 5 laptops: 6 desktop computer sets for the PDU, CAO's office, Information, Records and DSC
 Procurement of 4 Wireless routers, 2 switches, a camera and 2 Terabyte data backups for DPU
 Procurement of 5 printers, 3 filling cabin and book shelves, 50 Archival boxes, a type writer for the administration department. 7 Sets of office curtains for CAO's office.
 Procurement of a table, 2 office chairs, a filling cabin and a full computer set for WADESCO
 Procurement of furniture 10 executive chairs ,3 for Administration (CAO, PPO,DSC) department,3 tables, 3 bookshelve for CAO'S office, and 4 cameras for (Internal Audit, Information, Matugga & Kyengera town boards).
 2 Long ladders and 100 plastic chairs for the Registry and the Office supervisor, 10 calculators, 1 safe for bid securities, 2 scanners for PDU & Information.

8,732,000 was paid for the supplied items during the FY 2012/13, (filling cabinets to planning Unit and Information office desks and shelf for Sen Infor Officer, the 7844,800 was paid for 2 desktop computers, 3 printers and 1 UPS. The 9,400,000 was paid

Expenditure

221011 Printing, Stationery, Photocopying and Binding	600	700	116.7%		
224002 General Supply of Goods and Services	31,665	25,685	81.1%		
227001 Travel Inland	5,620	8,974	159.7%		
227004 Fuel, Lubricants and Oils	6,500	900	13.8%		
<i>Wage Rec't:</i>		<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0.0%
<i>Non Wage Rec't:</i>	13,120	<i>Non Wage Rec't:</i>	10,574	<i>Non Wage Rec't:</i>	80.6%
<i>Domestic Dev't:</i>	31,665	<i>Domestic Dev't:</i>	25,685	<i>Domestic Dev't:</i>	81.1%
<i>Donor Dev't:</i>		<i>Donor Dev't:</i>	0	<i>Donor Dev't:</i>	0.0%
Total	44,785	Total	36,259	Total	81.0%

Vote: 555 Wakiso District

2013/14 Quarter 3

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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10. Planning

Output: Monitoring and Evaluation of Sector plans

Non Standard Outputs:	<p>A District annual Monitoring work plan prepared.</p> <p>A District monitoring and evaluation framework developed</p> <p>Projects established appraised</p> <p>50 staff and other stakeholders trained in M&E tools at District and LLG level</p> <p>4 Quarterly monitoring visits and supervision reports produced for the District and all 21 LLGs</p> <p>21 LLGs and 11 district headquarters departments assessed and a consolidated report in place</p> <p>One Performance Budget Review Retreat conducted for 80 stakeholders</p> <p>A NEW 5 YEAR APPROVED DDP (2013/14-2017/18) in place</p> <p>4 Quarterly consolidated monitoring reports produced for the District and all 21 LLGs</p>	<p>Headquarters Departments assessed, Predesign facilitation and technical advice and surveys, and costing of investments</p> <p>Mapping of implemented projects was done</p> <p>Projects established in LLGs appraised.</p> <p>Two (2) Quarterly monitoring visit and super</p>	0	N/A
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Expenditure

211103 Allowances	17,803	2,943	16.5%
221008 Computer Supplies and IT Services	2,500	1,045	41.8%
221010 Special Meals and Drinks	3,835	3,374	88.0%
221011 Printing, Stationery, Photocopying and Binding	4,812	4,875	101.3%
221012 Small Office Equipment	1,500	750	50.0%
222001 Telecommunications	600	450	75.0%
227001 Travel Inland	19,350	18,458	95.4%
227004 Fuel, Lubricants and Oils	17,815	12,331	69.2%
Wage Rec't:		0	0.0%
Non Wage Rec't:	36,045	20,140	55.9%
Domestic Dev't:	32,170	24,086	74.9%
Donor Dev't:		0	0.0%
Total	68,215	44,226	64.8%

Vote: 555 Wakiso District

2013/14 Quarter 3

Cumulative Department Workplan Performance

US\$ Thousands

Key Performance indicators	Planned output and expenditure for the FY (Qty, Desc. & Location)	Cumulative achievement & 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

Non Standard Outputs:	Ensure that all the 7 Audit staff at the District level are paid monthly.	7 Audit staff were paid their salary	0	N/A
	Ensure Continuous professional development, training and mentoring of staff.	1 ICPAU workshop CPD attended by the DIA and SIA		
	Maintenance of office equipment and vehicle	Maintenance of office equipment and vehicle done		
	Purchase of back-up drivers and 2 digital cameras.			

Expenditure

211101 General Staff Salaries	58,946	35,651	60.5%
211103 Allowances	34,262	25,470	74.3%
221002 Workshops and Seminars	6,000	3,406	56.8%
221009 Welfare and Entertainment	6,000	1,644	27.4%
221011 Printing, Stationery, Photocopying and Binding	2,500	973	38.9%
224002 General Supply of Goods and Services	2,000	563	28.2%
227004 Fuel, Lubricants and Oils	12,000	16,626	138.5%
<i>Wage Rec't:</i>	58,946	<i>Wage Rec't:</i> 35,651	<i>Wage Rec't:</i> 60.5%
<i>Non Wage Rec't:</i>	80,962	<i>Non Wage Rec't:</i> 48,681	<i>Non Wage Rec't:</i> 60.1%
<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	139,908	Total 84,332	Total 60.3%

Output: Internal Audit

No. of Internal Department Audits	275 (20 Secondary Schools Sam Iga Memorial, Kasengejje, Nsangi ss, Nampunge community, Kitala sss, Aggrey Memorial, Mwererwe, Mende	60 (Draft Audit Reports being prepared for the following entities: 5 secondary Schools Sam Iga Memorial, Kasengejje, Nsangi ss, Nampunge	21.82	N/A
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Vote: 555 Wakiso District**2013/14 Quarter 3****Cumulative Department Workplan Performance**

US\$ Thousands

Key Performance indicators	Planned output and expenditure for the FY (Qty, Desc. & Location)	Cumulative achievement & 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

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, Kitala sss.	13 Subcounties Kakiri, Katabi, Kasanje, Ssisa, Nsangi, Wakiso, Makindye, Nabweru, Nangabo, Busukuma, Gombe, Mende, and Namuyumba		
7 Health Sub District Namayumba HCV, Wakiso HCV, Ndejje HCV, Kasangati HCV, Kisubi Hospital, Entebbe Hospital, Buwambo HCV	10 Departments Technical Services & works, Health, Education, Production, Planning, Administration, Finance, Council & statutory bodies, Natural Resource and Community based services			
30 other Health centers Bussi Hc, Kasanje Hc, Kajjansi Hc, Wakiso Epi center, Bweyogerere Hc, Kawanda Hc, Nabweru Hc, Namulonge, Kabbubbu, Kitala, seguku, Matuga, St Charles Iwanga Jinja kalooli, Nansana, Wamala, Kasozi, Migadde, Wamala, kigo prision, Bunamaya, uganda martyrs Hospital, Kira, Mende, mutundwe, mutungo and wagagai Hc's	18 Health Centers of Kajjansi Hc, Wakiso Epi center, Bweyogerere Hc, Kira Hc, Masajja Hc, Kawanda Hc, Nabweru Hc, Namulonge, Ttikkalu, Bbira, Namayumba HCIV, Wakiso HCIV, Ndejje HCIV, Kasangati HCIV, Entebbe Hospital, and Buwambo HCIV.			
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	2 Naads audit in 5 Subcounties done.	2 procurement audit done at District level		
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		1 LDG CDD audit)		
audit of 100 UPE Schools 5 schools per sub county/town council				
I Man power audit				

Vote: 555 Wakiso District

2013/14 Quarter 3

Cumulative Department Workplan Performance

US\$ Thousands

Key Performance indicators	Planned output and expenditure for the FY (Qty, Desc. & Location)	Cumulative achievement & 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

	4 audit of NAADs (quarterly)			
	4 procurements (quarterly)			
	2 LDG &CDD audits			
Date of submitting Quaterly Internal Audit Reports	(Wakiso District Head offices)	15/04/2014 (N/A)		0
Non Standard Outputs:	4 Quarterly monitoring of projects ,	2 quarter monitoring of LDG activities was done		
	8 Special audits (investigations) anticipated and handovers	Carried out hand over exercises in Masulita and Bussi Subcounties.		
	Review of internal audit service (consultancy)			

Expenditure

211103 Allowances	10,273	7,513		73.1%
227001 Travel Inland	8,000	620		7.8%
227004 Fuel, Lubricants and Oils	17,612	16,626		94.4%
	<i>Wage Rec't:</i>	<i>Wage Rec't:</i> 0	<i>Wage Rec't:</i>	0.0%
	<i>Non Wage Rec't:</i> 35,885	<i>Non Wage Rec't:</i> 24,758	<i>Non Wage Rec't:</i>	69.0%
	<i>Domestic Dev't:</i>	<i>Domestic Dev't:</i> 0	<i>Domestic Dev't:</i>	0.0%
	<i>Donor Dev't:</i>	<i>Donor Dev't:</i> 0	<i>Donor Dev't:</i>	0.0%
	Total 35,885	Total 24,758	Total	69.0%

Confirmation by Head of Department

Name : _____

Sign & Stamp : _____

Title : _____

Date : _____

<i>Wage Rec't:</i> 27,484,152	<i>Wage Rec't:</i> 17,586,351	<i>Wage Rec't:</i>	64.0%
<i>Non Wage Rec't:</i> 12,029,970	<i>Non Wage Rec't:</i> 9,268,068	<i>Non Wage Rec't:</i>	77.0%
<i>Domestic Dev't:</i> 7,864,539	<i>Domestic Dev't:</i> 5,254,696	<i>Domestic Dev't:</i>	66.8%
<i>Donor Dev't:</i> 795,158	<i>Donor Dev't:</i> 427,845	<i>Donor Dev't:</i>	53.8%
Total 48,173,819	Total 32,536,960	Total	67.5%

Vote: 555 Wakiso District**2013/14 Quarter 3****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>		272,431	236,388
Sector: Agriculture				75,358	75,358
LG Function: Agricultural Advisory Services				75,358	75,358
<i>Lower Local Services</i>					
Output: LLG Advisory Services (LLS)				75,358	75,358
LCII: Not Specified				75,358	75,358
Item: 263104 Transfers to other govt. units					
17041960		Conditional Grant for NAADS	N/A	75,358	75,358
Sector: Works and Transport				12,048	5,668
LG Function: District, Urban and Community Access Roads				12,048	5,668
<i>Lower Local Services</i>					
Output: Community Access Road Maintenance (LLS)				5,668	5,668
LCII: BALABALA				5,668	5,668
Item: 263104 Transfers to other govt. units					
BUSSI SUBCOUNTY	Selected Road Network	Other Transfers from Central Government	N/A	5,668	5,668
Output: District Roads Maintenance (URF)				6,380	0
LCII: GULWE				6,380	0
Item: 263104 Transfers to other govt. units					
Gulwe - Bubaja - Nakusazza Road	Gulwe - Bubaja - Nakusazza (5.3km)	Other Transfers from Central Government	N/A	2,915	0
Mabamba - Bwayise - Kinywante Road	Mabamba - Bwayise - Kinywante (6.3km)	Other Transfers from Central Government	N/A	3,465	0
Sector: Education				56,234	126,015
LG Function: Pre-Primary and Primary Education				17,108	17,449
<i>Lower Local Services</i>					
Output: Primary Schools Services UPE (LLS)				17,108	17,449
LCII: BALABALA				2,376	2,413
Item: 263101 LG Conditional grants					
Kojja Chance School	Kojja	Conditional Grant to Primary Education	N/A	2,376	2,413
LCII: BUGANGA - ZZINGA				2,747	2,945
Item: 263101 LG Conditional grants					
Zzinga Primary	Kinoga	Conditional Grant to Primary Education	N/A	2,747	2,945
LCII: BUSSI				2,330	2,384
Item: 263101 LG Conditional grants					
Bussi Modern Primary	Bugera	Conditional Grant to Primary Education	N/A	2,330	2,384
LCII: TEBANKIZA				9,655	9,707
Item: 263101 LG Conditional grants					

Vote: 555 Wakiso District**2013/14 Quarter 3****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>		272,431	236,388
Bulenge Primary	Bulenge	Conditional Grant to Primary Education	N/A	2,413	2,144
Bussi Gombe Primary	Gombe	Conditional Grant to Primary Education	N/A	1,606	1,961
Bussi Parents Primary	Bwayise	Conditional Grant to Primary Education	N/A	3,251	3,247
Bussi Primary	Bussi Mmemere	Conditional Grant to Primary Education	N/A	2,385	2,355
<i>LG Function: Secondary Education</i>				39,126	108,567
<i>Capital Purchases</i>					
Output: Classroom construction and rehabilitation				0	85,000
LCII: BUSSI				0	85,000
Item: 231001 Non Residential buildings (Depreciation)					
Bussi Island Seed SS		Construction of Secondary Schools	Works Underway	0	85,000
<i>Lower Local Services</i>					
Output: Secondary Capitation(USE)(LLS)				39,126	23,567
LCII: BUSSI				39,126	23,567
Item: 263101 LG Conditional grants					
Bussi Seed Secondary		Conditional Grant to Secondary Education	N/A	39,126	23,567
Sector: Health				118,000	23,834
<i>LG Function: Primary Healthcare</i>				118,000	23,834
<i>Capital Purchases</i>					
Output: Staff houses construction and rehabilitation				78,000	21,695
LCII: BUSSI				78,000	21,695
Item: 231002 Residential buildings (Depreciation)					
Completion of Type 1B Staff Quarters at Bussi HCIII		Conditional Grant to PHC - development	Works Underway	78,000	21,695
Output: Maternity ward construction and rehabilitation				40,000	0
LCII: BUSSI				40,000	0
Item: 231001 Non Residential buildings (Depreciation)					
Completion of Maternity Ward at Bussi health Center III in Bussi Subcounty	Bussi	Conditional Grant to PHC - development	Completed	40,000	0
<i>Lower Local Services</i>					
Output: Basic Healthcare Services (HCIV-HCII-LLS)				0	2,138
LCII: BUSSI				0	2,138
Item: 263101 LG Conditional grants					

Vote: 555 Wakiso District**2013/14 Quarter 3****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>		272,431	236,388
BUSSI		Conditional Grant to PHC- Non wage	N/A	0	2,138
Sector: Social Development				10,790	5,513
LG Function: Community Mobilisation and Empowerment				10,790	5,513
<i>Lower Local Services</i>					
Output: Community Development Services for LLGs (LLS)				10,790	5,513
LCII: BALABALA				3,900	2,500
Item: 263201 LG Conditional grants					
Tukolerewamu Development Group		LGMSD (Former LGDP)	N/A	2,500	2,500
Gyovatoyombye Development Group		LGMSD (Former LGDP)	N/A	1,400	0
LCII: BUSSI				2,790	323
Item: 263201 LG Conditional grants					
Operation Costs Bussi		LGMSD (Former LGDP)	N/A	790	323
Bugera Youth Development Group		LGMSD (Former LGDP)	N/A	2,000	0
LCII: GULWE				2,500	2,500
Item: 263201 LG Conditional grants					
Akwata Empola Youth Development Group		LGMSD (Former LGDP)	N/A	2,500	2,500
LCII: TEBANKIZA				1,600	190
Item: 263201 LG Conditional grants					
Nzewuwo Development Group		LGMSD (Former LGDP)	N/A	1,600	190

Vote: 555 Wakiso District**2013/14 Quarter 3****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>		445,471	285,380
Sector: Agriculture				91,780	90,780
<i>LG Function: Agricultural Advisory Services</i>				<i>91,780</i>	<i>90,780</i>
<i>Lower Local Services</i>					
Output: LLG Advisory Services (LLS)				91,780	90,780
LCII: Not Specified				91,780	90,780
Item: 263104 Transfers to other govt. units					
sub county		Conditional Grant for NAADS	N/A	91,780	90,780
Sector: Works and Transport				127,718	18,050
<i>LG Function: District, Urban and Community Access Roads</i>				<i>127,718</i>	<i>18,050</i>
<i>Lower Local Services</i>					
Output: Community Access Road Maintenance (LLS)				10,529	10,529
LCII: SENTEMA				10,529	10,529
Item: 263104 Transfers to other govt. units					
KAKIRI SUBCOUNTY	Selected Road Network	Other Transfers from Central Government	N/A	10,529	10,529
Output: District Roads Maintenance (URF)				117,190	7,521
LCII: BUWANUKA				2,200	0
Item: 263104 Transfers to other govt. units					
Kawalira - Kakiri (Buwanuka) Road	Kawalira - Kakiri (Buwanuka) (4km)	Other Transfers from Central Government	N/A	2,200	0
LCII: MAGOGGO				6,875	0
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	0
LCII: NAMPUNGE				89,569	0
Item: 263104 Transfers to other govt. units					
Periodic maintenance of Gobero - Muguluka - Bembe (9.2km).	Nsangi - Kalema's - Kkomera - Manja (4.8km).	Other Transfers from Central Government	N/A	75,440	0
Nampunge - Ddambwe Road	Nampunge - Ddambwe (5.2km)	Other Transfers from Central Government	N/A	2,860	0
Mechanised Routine Maintenance of Nampunge - Ddambwe (5.2km)	Nampunge - Ddambwe (5.2km)	Other Transfers from Central Government	N/A	4,394	0
Gobero - Luwano - Kasanga Road	Gobero - Luwano - Kasanga Road (12.5Km)	Other Transfers from Central Government	N/A	6,875	0
LCII: SENTEMA				18,546	7,521
Item: 263104 Transfers to other govt. units					

Vote: 555 Wakiso District**2013/14 Quarter 3****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>		445,471	285,380
Mechanised Routine Maintenance of Buloba - Kakiri (12.9km)	Buloba - Kakiri (9km)	Other Transfers from Central Government	N/A	10,901	7,521
Buloba - Kakiri Road	Buloba - Kakiri Road	Other Transfers from Central Government	N/A	7,645	0
Sector: Education				161,807	156,479
LG Function: Pre-Primary and Primary Education				54,705	39,793
<i>Capital Purchases</i>					
Output: Latrine construction and rehabilitation				15,628	0
LCII: MAGOGGO				15,628	0
Item: 231001 Non Residential buildings (Depreciation)					
Kirugaluga Primary School	Kirugaluga	Conditional Grant to SFG	Completed	15,628	0
<i>Lower Local Services</i>					
Output: Primary Schools Services UPE (LLS)				39,077	39,793
LCII: Not Specified				1,464	1,502
Item: 263101 LG Conditional grants					
Namagera Primary		Conditional Grant to Primary Education	N/A	1,464	1,502
LCII: BUWANUKA				3,957	3,875
Item: 263101 LG Conditional grants					
St. Francis Kabagezi Primary	Kitebi	Conditional Grant to Primary Education	N/A	1,964	1,943
Buwanuka Primary		Conditional Grant to Primary Education	N/A	1,993	1,932
LCII: KAMULI				4,306	4,269
Item: 263101 LG Conditional grants					
St. Kizito Buzimba Primary	Kamuli	Conditional Grant to Primary Education	N/A	2,661	2,602
Kamuli Nalinya Primary	Kamuli	Conditional Grant to Primary Education	N/A	1,646	1,666
LCII: KIKANDWA				3,638	3,967
Item: 263101 LG Conditional grants					
St. Andrew's Kikandwa Primary	Kikandwa	Conditional Grant to Primary Education	N/A	2,140	1,743
Kikandwa Baptist Primary	Kikandwa	Conditional Grant to Primary Education	N/A	1,498	2,224
LCII: LUBBE				1,753	1,943

Vote: 555 Wakiso District**2013/14 Quarter 3****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>		445,471	285,380
Item: 263101 LG Conditional grants					
St. Kizito Lubbe Primary	Kwaba	Conditional Grant to Primary Education	N/A	1,753	1,943
LCII: LUWUNGA				3,478	3,389
Item: 263101 LG Conditional grants					
Kakiri Army Primary	Luwunga	Conditional Grant to Primary Education	N/A	3,478	3,389
LCII: MAGOGGO				5,689	5,686
Item: 263101 LG Conditional grants					
Kirugaluga Primary	Busonko	Conditional Grant to Primary Education	N/A	2,673	2,664
Kikusa C/U Primary	Kirugaluga	Conditional Grant to Primary Education	N/A	3,015	3,021
LCII: NAMPUNGE				8,997	9,120
Item: 263101 LG Conditional grants					
Nampunge Primary	Nampunge	Conditional Grant to Primary Education	N/A	3,383	3,207
Gobero Primary	Gobero	Conditional Grant to Primary Education	N/A	2,013	2,154
Katiiti Baptist Primary	Katiiti	Conditional Grant to Primary Education	N/A	1,658	1,710
Gobero Baptist Primary	Gobero	Conditional Grant to Primary Education	N/A	1,943	2,049
LCII: SENTEMA				5,796	6,041
Item: 263101 LG Conditional grants					
Sentema C.O.U Primary		Conditional Grant to Primary Education	N/A	2,075	2,191
Sentema UMEA Primary	Kakooge	Conditional Grant to Primary Education	N/A	1,502	1,630
St. Joseph Primary School Sentema	Sentema Bukungulu	Conditional Grant to Primary Education	N/A	2,220	2,220
LG Function: Secondary Education				107,101	116,686
<i>Lower Local Services</i>					
Output: Secondary Capitation(USE)(LLS)				107,101	116,686
LCII: Not Specified				6,541	7,089
Item: 263101 LG Conditional grants					

Vote: 555 Wakiso District**2013/14 Quarter 3****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>		445,471	285,380
Wakiso Secondary School		Conditional Grant to Secondary Education	N/A	6,541	7,089
LCII: BUWANUKA Item: 263101 LG Conditional grants				42,617	50,305
Balibaseka Secondary	Buwanuka	Conditional Grant to Secondary Education	N/A	42,617	50,305
LCII: NAMPUNGE Item: 263101 LG Conditional grants				57,944	59,292
Nampunge Community High School		Conditional Grant to Secondary Education	N/A	57,944	59,292
Sector: Health				0	8,939
LG Function: Primary Healthcare				0	8,939
<i>Lower Local Services</i>					
Output: NGO Basic Healthcare Services (LLS)				0	3,234
LCII: KIKANDWA Item: 263101 LG Conditional grants				0	3,234
NAMPUGE		Conditional Grant to NGO Hospitals	N/A	0	3,234
Output: Basic Healthcare Services (HCIV-HCII-LLS)				0	5,705
LCII: Not Specified Item: 263101 LG Conditional grants				0	1,565
KASOOZO		Conditional Grant to PHC- Non wage	N/A	0	1,565
LCII: LUBBE Item: 263101 LG Conditional grants				0	1,253
LUBBE		Conditional Grant to PHC- Non wage	N/A	0	1,253
LCII: MAGOGGO Item: 263101 LG Conditional grants				0	1,525
MAGOGGO		Conditional Grant to PHC- Non wage	N/A	0	1,525
LCII: SENTEMA Item: 263101 LG Conditional grants				0	1,360
SENTEMA HCII		Conditional Grant to PHC- Non wage	N/A	0	1,360
Sector: Water and Environment				52,791	0
LG Function: Rural Water Supply and Sanitation				52,791	0
<i>Capital Purchases</i>					
Output: Shallow well construction				36,991	0
LCII: KAMULI				12,273	0

Vote: 555 Wakiso District**2013/14 Quarter 3****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>		445,471	285,380
Item: 231001 Non Residential buildings (Depreciation)					
Construction of Hand Dug Well		Conditional transfer for Rural Water	Works Underway	5,100	0
Construction of Motor Drilled Well		Conditional transfer for Rural Water	Works Underway	7,173	0
LCII: LUBBE				12,273	0
Item: 231001 Non Residential buildings (Depreciation)					
Construction of Hand Dug Well		Conditional transfer for Rural Water	Works Underway	5,100	0
Construction of Motor Drilled Well		Conditional transfer for Rural Water	Works Underway	7,173	0
LCII: MAGOGGO				5,100	0
Item: 231001 Non Residential buildings (Depreciation)					
Construction of Hand Dug Well		Conditional transfer for Rural Water	Works Underway	5,100	0
LCII: SENTEMA				7,345	0
Item: 231001 Non Residential buildings (Depreciation)					
Construction of Motor Drilled Well		Conditional transfer for Rural Water	Works Underway	7,345	0
Output: Borehole drilling and rehabilitation				15,800	0
LCII: LUWUNGA				15,800	0
Item: 231001 Non Residential buildings (Depreciation)					
Construction of Drilled Borehole		Conditional transfer for Rural Water	Being Procured	15,800	0
Sector: Social Development				11,375	11,133
LG Function: Community Mobilisation and Empowerment				11,375	11,133
<i>Lower Local Services</i>					
Output: Community Development Services for LLGs (LLS)				11,375	11,133
LCII: KIKANDWA				5,700	5,700
Item: 263201 LG Conditional grants					
Devine Association Group		LGMSD (Former LGDP)	N/A	1,700	1,700
Saro Metal Works Group		LGMSD (Former LGDP)	N/A	2,100	2,100
Real Chance Women's Group		LGMSD (Former LGDP)	N/A	1,900	1,900
LCII: LUWUNGA				3,800	3,800
Item: 263201 LG Conditional grants					

Vote: 555 Wakiso District**2013/14 Quarter 3****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>		445,471	285,380
Akwata Empola Women's Group		LGMSD (Former LGDP)	N/A	1,800	1,800
Kitotolo Twefungize Youth Farmer's Group		LGMSD (Former LGDP)	N/A	2,000	2,000
LCII: NAMPUNGE Item: 263201 LG Conditional grants				1,875	1,633
Vamutulo Women's Group		LGMSD (Former LGDP)	N/A	1,500	1,500
Operation Costs Kakiri Subcounty		LGMSD (Former LGDP)	N/A	375	133

Vote: 555 Wakiso District**2013/14 Quarter 3****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>		496,050	410,750
Sector: Agriculture				80,832	87,832
<i>LG Function: Agricultural Advisory Services</i>				<i>80,832</i>	<i>87,832</i>
<i>Lower Local Services</i>					
Output: LLG Advisory Services (LLS)				80,832	87,832
LCII: Not Specified				80,832	87,832
Item: 263104 Transfers to other govt. units					
sub county		Conditional Grant for NAADS	N/A	80,832	87,832
Sector: Works and Transport				64,999	38,337
<i>LG Function: District, Urban and Community Access Roads</i>				<i>64,999</i>	<i>38,337</i>
<i>Lower Local Services</i>					
Output: Urban unpaved roads Maintenance (LLS)				64,999	38,337
LCII: KIKUBAMPANGA				64,999	38,337
Item: 263204 Transfers to other govt. units					
Road network in Kakiri Town Council	Road network of 33.6km	Other Transfers from Central Government	N/A	45,653	26,104
Administrative costs and Equipment Repairs for Kakiri Town Council	Headquarters	Other Transfers from Central Government	N/A	19,346	12,233
Sector: Education				339,843	272,097
<i>LG Function: Pre-Primary and Primary Education</i>				<i>6,138</i>	<i>5,995</i>
<i>Lower Local Services</i>					
Output: Primary Schools Services UPE (LLS)				6,138	5,995
LCII: KAKIRI				6,138	5,995
Item: 263101 LG Conditional grants					
St. Anne Naddangira Primary	Kakiri	Conditional Grant to Primary Education	N/A	2,231	2,242
St. Pius Naddangira Mixed Primary		Conditional Grant to Primary Education	N/A	3,907	3,753
LG Function: Secondary Education				333,705	266,101
<i>Lower Local Services</i>					
Output: Secondary Capitation(USE)(LLS)				333,705	266,101
LCII: Not Specified				129,207	101,527
Item: 263101 LG Conditional grants					
Wakiso Muslim Secondary School		Conditional Grant to Secondary Education	N/A	129,207	101,527
LCII: BUKALANGO					
Item: 263101 LG Conditional grants				96,386	59,686
St. Peters Bukalango		Conditional Grant to Secondary Education	N/A	96,386	59,686

Vote: 555 Wakiso District**2013/14 Quarter 3****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>		496,050	410,750
LCII: KAKIRI				108,112	104,888
Item: 263101 LG Conditional grants					
Henry Kasule Memorial Secondary School		Conditional Grant to Secondary Education	N/A	108,112	104,888
Sector: Health				0	12,256
LG Function: Primary Healthcare				0	12,256
<i>Lower Local Services</i>					
Output: NGO Basic Healthcare Services (LLS)				0	9,523
LCII: KAKIRI				0	9,523
Item: 263101 LG Conditional grants					
NADANGIRA		Conditional Grant to NGO Hospitals	N/A	0	6,289
SOS HERMAN GMINER - KAKIRI		Conditional Grant to NGO Hospitals	N/A	0	3,234
Output: Basic Healthcare Services (HCIV-HCII-LLS)				0	2,733
LCII: KAKIRI				0	2,733
Item: 263101 LG Conditional grants					
KAKIRI		Conditional Grant to PHC- Non wage	N/A	0	2,733
Sector: Social Development				10,375	228
LG Function: Community Mobilisation and Empowerment				10,375	228
<i>Lower Local Services</i>					
Output: Community Development Services for LLGs (LLS)				10,375	228
LCII: KAKIRI				2,500	0
Item: 263201 LG Conditional grants					
Kakiri Muslim Women Development Association		LGMSD (Former LGDP)	N/A	2,500	0
LCII: KIKUBAMPANGA				5,375	228
Item: 263201 LG Conditional grants					
Operation Costs Kakiri TC		LGMSD (Former LGDP)	N/A	375	228
Kakiri Youth Farmers Group		LGMSD (Former LGDP)	N/A	2,500	0
Tusitukirewamu Development Association		LGMSD (Former LGDP)	N/A	2,500	0
LCII: NAKYERONGOOSA				2,500	0
Item: 263201 LG Conditional grants					

Vote: 555 Wakiso District**2013/14 Quarter 3****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>		496,050	410,750
Nakerongosa Bricks Merchants		LGMSD (Former LGDP)	N/A	2,500	0

Vote: 555 Wakiso District**2013/14 Quarter 3****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>		225,047	173,070
Sector: Agriculture				85,765	85,765
<i>LG Function: Agricultural Advisory Services</i>				<i>85,765</i>	<i>85,765</i>
<i>Lower Local Services</i>					
Output: LLG Advisory Services (LLS)				85,765	85,765
LCII: Not Specified				85,765	85,765
Item: 263104 Transfers to other govt. units					
sub county		Conditional Grant for NAADS	N/A	85,765	85,765
Sector: Works and Transport				49,344	14,972
<i>LG Function: District, Urban and Community Access Roads</i>				<i>49,344</i>	<i>14,972</i>
<i>Lower Local Services</i>					
Output: Community Access Road Maintenance (LLS)				10,324	10,324
LCII: KASANJE				10,324	10,324
Item: 263104 Transfers to other govt. units					
KASANJE	Selected Road Network	Other Transfers from Central Government	N/A	10,324	10,324
SUBCOUNTY					
Output: District Roads Maintenance (URF)				39,020	4,648
LCII: KASANJE				7,425	0
Item: 263104 Transfers to other govt. units					
Kasanje - Bubebbere Road	Kasanje - Bubebbere Road	Other Transfers from Central Government	N/A	7,425	0
LCII: SOKOLO				11,858	4,648
Item: 263104 Transfers to other govt. units					
Kikondo - Sokolo - Kasanje Road	Kikondo - Sokolo - Kasanje (8.5km)	Other Transfers from Central Government	N/A	4,675	0
Mechanised Routine Maintenance of Kikondo - Sokolo - Kasanje (8.5km)	Kikondo - Sokolo - Kasanje (8.5km)	Other Transfers from Central Government	N/A	7,183	4,648
LCII: SSAZI				19,738	0
Item: 263104 Transfers to other govt. units					
Kisindye - Mabamba Road	Kisindye - Mabamba (9km)	Other Transfers from Central Government	N/A	4,950	0
Mechanised Routine Maintenance of Kikondo - Sokolo - Kasanje (8.5km)	Kikondo - Sokolo - Kasanje (8.5km)	Other Transfers from Central Government	N/A	7,183	0
Mechanised Routine Maintenance of Kisindye - Mabamba (9km)	Kisindye - Mabamba (9km)	Other Transfers from Central Government	N/A	7,605	0

Vote: 555 Wakiso District**2013/14 Quarter 3****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>		225,047	173,070
Sector: Education				78,062	63,180
LG Function: Pre-Primary and Primary Education				49,114	33,335
<i>Capital Purchases</i>					
Output: Latrine construction and rehabilitation				15,628	0
LCII: KASANJE				15,628	0
Item: 231001 Non Residential buildings (Depreciation)					
Bugogo Primary School	Bugogo	Conditional Grant to SFG	Completed	15,628	0
<i>Lower Local Services</i>					
Output: Primary Schools Services UPE (LLS)				33,486	33,335
LCII: Not Specified				5,251	5,030
Item: 263101 LG Conditional grants					
Namugala Primary		Conditional Grant to Primary Education	N/A	2,867	3,072
Ssagala Primary		Conditional Grant to Primary Education	N/A	2,384	1,958
LCII: BULUMBU				4,022	4,327
Item: 263101 LG Conditional grants					
Ssumba Bubbebere Primary	Ssumba Bubebbere	Conditional Grant to Primary Education	N/A	2,310	2,592
Bugogo Primary	Bugogo	Conditional Grant to Primary Education	N/A	1,712	1,736
LCII: JJUNGO				6,485	6,234
Item: 263101 LG Conditional grants					
Buvii Chance School	Buvvi	Conditional Grant to Primary Education	N/A	1,955	1,881
Sakabusolo Primary	Ssakabusolo	Conditional Grant to Primary Education	N/A	1,927	1,838
Jjungo C/U Primary	Jjungo	Conditional Grant to Primary Education	N/A	2,603	2,515
LCII: KASANJE				9,372	9,100
Item: 263101 LG Conditional grants					
Kasanje C/U Primary	Kasanje	Conditional Grant to Primary Education	N/A	2,397	2,158
St. Thereza Buyege Girls Primary	Buyege	Conditional Grant to Primary Education	N/A	4,035	3,968
Buyege Boys Primary	Buyege	Conditional Grant to Primary Education	N/A	2,941	2,974

Vote: 555 Wakiso District**2013/14 Quarter 3****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>		225,047	173,070
LCII: MAKKO				4,153	4,396
Item: 263101 LG Conditional grants					
Ttaba Primary	Ttaba	Conditional Grant to Primary Education	N/A	2,391	2,508
Kasaamu Primary	Kasaamu	Conditional Grant to Primary Education	N/A	1,762	1,889
LCII: SOKOLO				1,906	1,889
Item: 263101 LG Conditional grants					
Sokolo Primary	Sokolo	Conditional Grant to Primary Education	N/A	1,906	1,889
LCII: ZZIBA				2,297	2,358
Item: 263101 LG Conditional grants					
Zziba Primary		Conditional Grant to Primary Education	N/A	2,297	2,358
LG Function: Secondary Education				28,948	29,846
<i>Lower Local Services</i>					
Output: Secondary Capitation(USE)(LLS)				28,948	29,846
LCII: JJUNGO				28,948	29,846
Item: 263101 LG Conditional grants					
Jjungo Secondary	Jjungo	Conditional Grant to Secondary Education	N/A	28,948	29,846
Sector: Health				0	8,924
LG Function: Primary Healthcare				0	8,924
<i>Lower Local Services</i>					
Output: NGO Basic Healthcare Services (LLS)				0	6,289
LCII: KASANJE				0	6,289
Item: 263101 LG Conditional grants					
BUYEGE		Conditional Grant to NGO Hospitals	N/A	0	6,289
Output: Basic Healthcare Services (HCIV-HCII-LLS)				0	2,635
LCII: KASANJE				0	2,635
Item: 263101 LG Conditional grants					
KASANJE		Conditional Grant to PHC- Non wage	N/A	0	2,635
Sector: Social Development				11,875	228
LG Function: Community Mobilisation and Empowerment				11,875	228
<i>Lower Local Services</i>					
Output: Community Development Services for LLGs (LLS)				11,875	228
LCII: JJUNGO				2,500	0
Item: 263201 LG Conditional grants					

Vote: 555 Wakiso District**2013/14 Quarter 3****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>		225,047	173,070
Kyosiga Mixed Farmers and Drama Group		LGMSD (Former LGDP)	N/A	2,500	0
LCII: KASANJE Item: 263201 LG Conditional grants				4,875	228
Operations Costs Kasanje		LGMSD (Former LGDP)	N/A	375	228
Buyege Bukoola Buto Farmer's Group		LGMSD (Former LGDP)	N/A	2,500	0
Kasanje Banana Tissue Nursery Group		LGMSD (Former LGDP)	N/A	2,000	0
LCII: MAKKO Item: 263201 LG Conditional grants				2,500	0
St. Joseph the Worker Ttaba Wekembe Group		LGMSD (Former LGDP)	N/A	2,500	0
LCII: ZZIBA Item: 263201 LG Conditional grants				2,000	0
Zziba People Living with AIDS		LGMSD (Former LGDP)	N/A	2,000	0

Vote: 555 Wakiso District**2013/14 Quarter 3****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>		646,203	596,003
Sector: Agriculture				75,358	81,358
LG Function: Agricultural Advisory Services				75,358	81,358
<i>Lower Local Services</i>					
Output: LLG Advisory Services (LLS)				75,358	81,358
LCII: Not Specified				75,358	81,358
Item: 263104 Transfers to other govt. units					
sub county		Conditional Grant for NAADS	N/A	75,358	81,358
Sector: Works and Transport				184,909	112,976
LG Function: District, Urban and Community Access Roads				184,909	112,976
<i>Lower Local Services</i>					
Output: Community Access Road Maintenance (LLS)				22,384	22,384
LCII: KITALA				22,384	22,384
Item: 263104 Transfers to other govt. units					
KATABI	Selected Road Network	Other Transfers from Central Government	N/A	22,384	22,384
SUBCOUNTY					
Output: District Roads Maintenance (URF)				162,525	90,592
LCII: NALUGALA				5,875	1,080
Item: 263104 Transfers to other govt. units					
Mechanised Routine Maintenance of Nalugala - Kabona (2.4km)	Nalugala - Kabona (2.4km)	Other Transfers from Central Government	N/A	5,875	1,080
LCII: NKUMBA				1,650	0
Item: 263104 Transfers to other govt. units					
Bunono - Abayita Ababiri Road	Bunono - Abayita Ababiri (3km)	Other Transfers from Central Government	N/A	1,650	0
LCII: Not Specified				155,000	89,512
Item: 263104 Transfers to other govt. units					
Road works using Property Rates Funds		Locally Raised Revenues	N/A	100,000	89,512
Road works using Property Rates Funds		Unspent balances – Locally Raised Revenues	N/A	55,000	0
Sector: Education				284,798	313,372
LG Function: Pre-Primary and Primary Education				46,808	45,332
<i>Lower Local Services</i>					
Output: Primary Schools Services UPE (LLS)				46,808	45,332
LCII: Not Specified				2,714	2,522
Item: 263101 LG Conditional grants					

Vote: 555 Wakiso District**2013/14 Quarter 3****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>		646,203	596,003
St. Paul Bulega Primary		Conditional Grant to Primary Education	N/A	2,714	2,522
LCII: KABAALÉ Item: 263101 LG Conditional grants				4,677	4,256
Entebbe UMEA Primary	Kitubulu	Conditional Grant to Primary Education	N/A	4,677	4,256
LCII: KISUBI Item: 263101 LG Conditional grants				22,058	21,679
St. Savio Junior	Kisubi Mission	Conditional Grant to Primary Education	N/A	5,251	5,021
St. Charles Lwanga Primary	Kawuku	Conditional Grant to Primary Education	N/A	3,407	2,380
Bugiri Public Primary	Bugiri	Conditional Grant to Primary Education	N/A	1,806	2,420
St. Thereza Girls Kisubi School	Kisubi Mission	Conditional Grant to Primary Education	N/A	4,700	4,737
St. Donozio Ssebuggwawo	Kisubi Mission	Conditional Grant to Primary Education	N/A	4,162	4,343
St. Kizito Namugonde Primary	Kakindu	Conditional Grant to Primary Education	N/A	2,731	2,777
LCII: KITALA Item: 263101 LG Conditional grants				5,156	5,241
St. Kizito Mpala	Mpala	Conditional Grant to Primary Education	N/A	2,356	2,420
St. Peter Kitale C/U	Kitale	Conditional Grant to Primary Education	N/A	2,800	2,821
LCII: NKUMBA Item: 263101 LG Conditional grants				12,203	11,634
Nkumba Primary	Nkumba	Conditional Grant to Primary Education	N/A	4,641	3,965
Kigero Primary	Budengere	Conditional Grant to Primary Education	N/A	2,356	2,293
St. Luke Nkumba Primary	Budengere	Conditional Grant to Primary Education	N/A	2,356	2,439

Vote: 555 Wakiso District**2013/14 Quarter 3****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>		646,203	596,003
Nkumba Muslem School	Abayita Ababiri	Conditional Grant to Primary Education	N/A	2,850	2,938
<i>LG Function: Secondary Education</i>				237,990	268,040
<i>Lower Local Services</i>					
Output: Secondary Capitation(USE)(LLS)				237,990	268,040
LCII: Not Specified				116,900	111,881
Item: 263101 LG Conditional grants					
Global Harvest Secondary School		Conditional Grant to Secondary Education	N/A	78,134	72,797
Hope Boarding Secondary School - Lutembe		Conditional Grant to Secondary Education	N/A	38,765	39,083
LCII: KABAALÉ				12,670	20,603
Item: 263101 LG Conditional grants					
Entebbe Kings Secondary School	Kitubulu	Conditional Grant to Secondary Education	N/A	12,670	20,603
LCII: KISUBI				3,922	11,987
Item: 263101 LG Conditional grants					
Kawuku Secondary School	Kawuku	Conditional Grant to Secondary Education	N/A	3,922	11,987
LCII: KITALA				99,974	123,569
Item: 263101 LG Conditional grants					
Kitala Secondary School	Kitala	Conditional Grant to Secondary Education	N/A	99,974	123,569
LCII: NKUMBA				4,525	0
Item: 263101 LG Conditional grants					
Golden Chritian Secondary School		Conditional Grant to Secondary Education	N/A	4,525	0
Sector: Health				88,715	83,723
<i>LG Function: Primary Healthcare</i>				88,715	83,723
<i>Lower Local Services</i>					
Output: NGO Hospital Services (LLS.)				88,715	61,832
LCII: KISUBI				88,715	61,832
Item: 263101 LG Conditional grants					
Kisubi Hospital		Conditional Grant to NGO Hospitals	N/A	88,715	61,832
Output: NGO Basic Healthcare Services (LLS)				0	3,234
LCII: NKUMBA				0	3,234
Item: 263101 LG Conditional grants					

Vote: 555 Wakiso District**2013/14 Quarter 3****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>		646,203	596,003
ST. LUKE NKUMBA		Conditional Grant to NGO Hospitals	N/A	0	3,234
Output: Basic Healthcare Services (HCIV-HCII-LLS)				0	18,657
LCII: KISUBI				0	15,808
Item: 263101 LG Conditional grants					
BUSIRO SOUTH HSD		Conditional Grant to PHC - development	N/A	0	15,808
LCII: KITALA				0	1,492
Item: 263101 LG Conditional grants					
KITALA		Conditional Grant to PHC- Non wage	N/A	0	1,492
LCII: NALUGALA				0	1,358
Item: 263101 LG Conditional grants					
NALUGALA		Conditional Grant to PHC- Non wage	N/A	0	1,358
Sector: Social Development				12,422	4,574
LG Function: Community Mobilisation and Empowerment				12,422	4,574
<i>Lower Local Services</i>					
Output: Community Development Services for LLGs (LLS)				12,422	4,574
LCII: KABAALE				1,000	0
Item: 263201 LG Conditional grants					
Akugoba Youth Development Group		LGMSD (Former LGDP)	N/A	1,000	0
LCII: KISUBI				2,850	1,350
Item: 263201 LG Conditional grants					
Kisubi Kakindu Women's Cooperative Union		LGMSD (Former LGDP)	N/A	1,350	1,350
Hope in Future		LGMSD (Former LGDP)	N/A	1,500	0
LCII: KITALA				3,050	1,746
Item: 263201 LG Conditional grants					
Tusitukirewamu Group Kitala		LGMSD (Former LGDP)	N/A	1,300	0
Kitala Father's Association for Development		LGMSD (Former LGDP)	N/A	1,750	1,746
LCII: NALUGALA				1,300	0
Item: 263201 LG Conditional grants					

Vote: 555 Wakiso District**2013/14 Quarter 3****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>		646,203	596,003
Nalugala Christian Women Fellowship		LGMSD (Former LGDP)	N/A	1,300	0
LCII: NKUMBA Item: 263201 LG Conditional grants				4,222	1,478
Katabi Metal Fabricators Youth Development Group		LGMSD (Former LGDP)	N/A	1,285	0
Bufulu Ddembe Group		LGMSD (Former LGDP)	N/A	1,287	1,250
Kitinda Women Development Association		LGMSD (Former LGDP)	N/A	1,275	0
Operation Costs Katabi		LGMSD (Former LGDP)	N/A	375	228

Vote: 555 Wakiso District**2013/14 Quarter 3****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>		272,105	187,138
Sector: Agriculture				86,306	86,306
<i>LG Function: Agricultural Advisory Services</i>				<i>86,306</i>	<i>86,306</i>
<i>Lower Local Services</i>					
Output: LLG Advisory Services (LLS)				86,306	86,306
LCII: Not Specified				86,306	86,306
Item: 263104 Transfers to other govt. units					
sub county		Conditional Grant for NAADS	N/A	86,306	86,306
Sector: Works and Transport				22,642	9,529
<i>LG Function: District, Urban and Community Access Roads</i>				<i>22,642</i>	<i>9,529</i>
<i>Lower Local Services</i>					
Output: Community Access Road Maintenance (LLS)				9,529	9,529
LCII: BBAALE - MUKWENDA				9,529	9,529
Item: 263104 Transfers to other govt. units					
MASULITA SUB COUNTY	Selected Road Network	Other Transfers from Central Government	N/A	9,529	9,529
Output: District Roads Maintenance (URF)				13,113	0
LCII: MANZE				13,113	0
Item: 263104 Transfers to other govt. units					
Masulita - Kirolo	Masulita - Kirolo (9.4KM)	Other Transfers from Central Government	N/A	5,170	0
Mechanised Routine Maintenance of Masulita - Kirolo (9.4km)	Masulita - Kirolo (9.4km)	Other Transfers from Central Government	N/A	7,943	0
Sector: Education				100,252	84,660
<i>LG Function: Pre-Primary and Primary Education</i>				<i>36,486</i>	<i>21,286</i>
<i>Capital Purchases</i>					
Output: Latrine construction and rehabilitation				15,627	0
LCII: BBAALE - MUKWENDA				15,627	0
Item: 231001 Non Residential buildings (Depreciation)					
Bbaale Wasswa P/S	Bbaale	Conditional Grant to SFG	Completed	15,627	0
<i>Lower Local Services</i>					
Output: Primary Schools Services UPE (LLS)				20,858	21,286
LCII: BBAALE - MUKWENDA				1,852	2,541
Item: 263101 LG Conditional grants					
Bbale Wasswa Primary	Bbaale Mukwenda	Conditional Grant to Primary Education	N/A	1,852	2,541
LCII: KYENGEZA				3,998	4,608
Item: 263101 LG Conditional grants					

Vote: 555 Wakiso District**2013/14 Quarter 3****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>		272,105	187,138
Kasudde Primary		Conditional Grant to Primary Education	N/A	2,031	2,617
Kyengeza UMEA Primary	Kyengeza	Conditional Grant to Primary Education	N/A	1,967	1,991
LCII: LUGUNGUDDE Item: 263101 LG Conditional grants				2,106	2,049
St. Ulrika Luwami		Conditional Grant to Primary Education	N/A	2,106	2,049
LCII: LWEMWEDDE Item: 263101 LG Conditional grants				5,881	5,942
Bugujju C/U	Buguju Mazzi	Conditional Grant to Primary Education	N/A	2,022	2,071
St. Joseph Primary Bukobero	Kyabumba	Conditional Grant to Primary Education	N/A	1,795	1,954
Wabuyinja C/S	Wabiyinja	Conditional Grant to Primary Education	N/A	2,065	1,918
LCII: MANZE Item: 263101 LG Conditional grants				1,902	2,023
Manze Primary		Conditional Grant to Primary Education	N/A	1,902	2,023
LCII: NAKIKINGUBE Item: 263101 LG Conditional grants				1,873	2,071
Nakikungube Primary		Conditional Grant to Primary Education	N/A	1,873	2,071
LCII: TUMBALI Item: 263101 LG Conditional grants				3,246	2,052
Kambugu UMEA Primary		Conditional Grant to Primary Education	N/A	3,246	2,052
LG Function: Secondary Education				63,766	63,374
<i>Lower Local Services</i>					
Output: Secondary Capitation(USE)(LLS)				63,766	63,374
LCII: MANZE Item: 263101 LG Conditional grants				63,766	63,374
Mmanze Secondary School		Conditional Grant to Secondary Education	N/A	63,766	63,374
Sector: Health				16,590	6,415
LG Function: Primary Healthcare				16,590	6,415
<i>Capital Purchases</i>					
Output: Other Capital				16,590	0

Vote: 555 Wakiso District**2013/14 Quarter 3****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>		272,105	187,138
LCII: MANZE				16,590	0
Item: 231007 Other Fixed Assets (Depreciation)					
Installation of Hydro - power at Busawa Manze HC III		Conditional Grant to PHC - development	Completed	16,590	0
<i>Lower Local Services</i>					
Output: Basic Healthcare Services (HCIV-HCII-LLS)				0	6,415
LCII: KYENGEZA				0	1,406
Item: 263101 LG Conditional grants					
KYENGEZA		Conditional Grant to PHC- Non wage	N/A	0	1,406
LCII: LUGUNGUDE				0	1,377
Item: 263101 LG Conditional grants					
LUGUNGUDE		Conditional Grant to PHC- Non wage	N/A	0	1,377
LCII: MANZE				0	2,436
Item: 263101 LG Conditional grants					
BUSAWAMANZE		Conditional Grant to PHC- Non wage	N/A	0	2,436
LCII: TUMBALI				0	1,196
Item: 263101 LG Conditional grants					
KAMBUGU		Conditional Grant to PHC- Non wage	N/A	0	1,196
Sector: Water and Environment				34,745	0
LG Function: Rural Water Supply and Sanitation				34,745	0
<i>Capital Purchases</i>					
Output: Shallow well construction				34,745	0
LCII: KYENGEZA				5,100	0
Item: 231001 Non Residential buildings (Depreciation)					
Construction of Hand Dug Well		Conditional transfer for Rural Water	Works Underway	5,100	0
LCII: LUGUNGUDE				12,273	0
Item: 231001 Non Residential buildings (Depreciation)					
Construction of Hand Dug Well		Conditional transfer for Rural Water	Works Underway	5,100	0
Construction of Motor Drilled Well		Conditional transfer for Rural Water	Works Underway	7,173	0
LCII: LWEMWEDDE				5,100	0
Item: 231001 Non Residential buildings (Depreciation)					

Vote: 555 Wakiso District**2013/14 Quarter 3****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>		272,105	187,138
Construction of Hand Dug Well		Conditional transfer for Rural Water	Works Underway	5,100	0
LCII: NAKIKINGUBE Item: 231001 Non Residential buildings (Depreciation)				12,273	0
Construction of Hand Dug Well		Conditional transfer for Rural Water	Works Underway	5,100	0
Construction of Motor Drilled Well		Conditional transfer for Rural Water	Works Underway	7,173	0
Sector: Social Development				11,569	228
LG Function: Community Mobilisation and Empowerment				11,569	228
<i>Lower Local Services</i>					
Output: Community Development Services for LLGs (LLS)				11,569	228
LCII: BBAALE - MUKWENDA Item: 263201 LG Conditional grants				2,375	228
Operations Costs Masulita SC		LGMSD (Former LGDP)	N/A	375	228
Child Development Centre		LGMSD (Former LGDP)	N/A	2,000	0
LCII: KYENGEZA Item: 263201 LG Conditional grants				1,600	0
Kyengeza Women's Group		LGMSD (Former LGDP)	N/A	1,600	0
LCII: LUGUNGUDDE Item: 263201 LG Conditional grants				2,194	0
Agaali Awamu CLA Lugungudde		LGMSD (Former LGDP)	N/A	2,194	0
LCII: LWEMWEDDE Item: 263201 LG Conditional grants				1,700	0
Akwata Empola Wanjeyo Women's Group		LGMSD (Former LGDP)	N/A	1,700	0
LCII: MANZE Item: 263201 LG Conditional grants				1,900	0
Manze Youth Group		LGMSD (Former LGDP)	N/A	1,900	0
LCII: TUMBALI Item: 263201 LG Conditional grants				1,800	0
Ganyana Women's Group		LGMSD (Former LGDP)	N/A	1,800	0

Vote: 555 Wakiso District**2013/14 Quarter 3****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>		352,785	307,413
Sector: Agriculture				69,884	79,884
<i>LG Function: Agricultural Advisory Services</i>				<i>69,884</i>	<i>79,884</i>
<i>Lower Local Services</i>					
Output: LLG Advisory Services (LLS)				69,884	79,884
LCII: Not Specified				69,884	79,884
Item: 263104 Transfers to other govt. units					
sub county		Conditional Grant for NAADS	N/A	69,884	79,884
Sector: Works and Transport				83,851	30,136
<i>LG Function: District, Urban and Community Access Roads</i>				<i>83,851</i>	<i>30,136</i>
<i>Capital Purchases</i>					
Output: Bridges for District and Urban Roads				2,200	1,400
LCII: KANZIZE				2,200	1,400
Item: 231003 Roads and bridges (Depreciation)					
Kanzize - Kyodo - Kalongero Road	Kanzize - Kyodo - Kalongero Road	Other Transfers from Central Government	Completed	2,200	1,400
<i>Lower Local Services</i>					
Output: Urban unpaved roads Maintenance (LLS)				61,394	28,736
LCII: KABAAKE - BBIKKA				5,000	2,000
Item: 263204 Transfers to other govt. units					
Bbika - Naliima Road	Bbika - Naliima Road (2.5km)	Other Transfers from Central Government	N/A	5,000	2,000
LCII: KANZIZE				9,000	3,250
Item: 263204 Transfers to other govt. units					
Sekanyama - Mulume Road	Sekanyama - Mulume Road (2km)	Other Transfers from Central Government	N/A	4,500	2,000
Lwamigo - Kasumbusu - Senfuka Road	Lwamigo - Kasumbusu - Senfuka Road (2km)	Other Transfers from Central Government	N/A	4,500	1,250
LCII: KATIKAMU				22,000	0
Item: 263204 Transfers to other govt. units					
Kavuma - Nabalanga Road		Other Transfers from Central Government	N/A	22,000	0
LCII: MASULITA				25,394	23,486
Item: 263204 Transfers to other govt. units					
Masulita - Kyaalo - Kisagala Road	Masulita - Kyaalo - Kisagala Road (1km)	Other Transfers from Central Government	N/A	20,000	20,869
Administrative costs for Masulita Town Council	Headquarters	Other Transfers from Central Government	N/A	5,394	2,617

Vote: 555 Wakiso District**2013/14 Quarter 3****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>		352,785	307,413
Output: District Roads Maintenance (URF)				20,257	0
LCII: KANZIZE				3,465	0
Item: 263104 Transfers to other govt. units					
Masulita - Danze Road	Masulita - Danze Road	Other Transfers from Central Government	N/A	3,465	0
LCII: KATIKAMU				10,742	0
Item: 263104 Transfers to other govt. units					
Mechanised Routine Maintenance of Gobero - Masulita(11km)	Gobero - Masulita(11km)	Other Transfers from Central Government	N/A	6,507	0
Gobero - Masulita Road	Gobero - Masulita (7.7km)	Other Transfers from Central Government	N/A	4,235	0
LCII: MASULITA				6,050	0
Item: 263104 Transfers to other govt. units					
Kakiri - Masulita Road	Kakiri - Masulita (11km)	Other Transfers from Central Government	N/A	6,050	0
Sector: Education				188,676	182,341
LG Function: Pre-Primary and Primary Education				12,945	13,045
<i>Lower Local Services</i>					
Output: Primary Schools Services UPE (LLS)				12,945	13,045
LCII: KABAAKE - BBIKKA				2,330	2,213
Item: 263101 LG Conditional grants					
Kabaale C/U	Kabaale	Conditional Grant to Primary Education	N/A	2,330	2,213
LCII: KANZIZE				2,442	2,369
Item: 263101 LG Conditional grants					
St. Joseph Kanzize Primary	Kanzize	Conditional Grant to Primary Education	N/A	2,442	2,369
LCII: KATIKAMU				3,234	3,218
Item: 263101 LG Conditional grants					
Light & Grammer Katikamu		Conditional Grant to Primary Education	N/A	3,234	3,218
LCII: MASULITA				4,939	5,245
Item: 263101 LG Conditional grants					
Masulita Junior Primary	Masuliita	Conditional Grant to Primary Education	N/A	2,197	2,672
Kiziba Mixed Primary	Kiziba Masuliita	Conditional Grant to Primary Education	N/A	2,742	2,573
LG Function: Secondary Education				175,731	169,296

Vote: 555 Wakiso District**2013/14 Quarter 3****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>		352,785	307,413
<i>Lower Local Services</i>					
Output: Secondary Capitation(USE)(LLS)				175,731	169,296
LCII: MASULITA				175,731	169,296
Item: 263101 LG Conditional grants					
St. Pius Secondary School - Kiziba	Masulita TC	Conditional Grant to Secondary Education	N/A	106,557	104,296
Masulita Secondary School	Masulita Town	Conditional Grant to Secondary Education	N/A	69,174	65,000
Sector: Health				0	9,823
LG Function: Primary Healthcare				0	9,823
<i>Lower Local Services</i>					
Output: NGO Basic Healthcare Services (LLS)				0	6,289
LCII: MASULITA				0	6,289
Item: 263101 LG Conditional grants					
KIZIBA CATHOLIC		Conditional Grant to NGO Hospitals	N/A	0	6,289
Output: Basic Healthcare Services (HCIV-HCII-LLS)				0	3,534
LCII: KANZIZE				0	1,168
Item: 263101 LG Conditional grants					
KANZIZE - KYONDO		Conditional Grant to PHC- Non wage	N/A	0	1,168
LCII: MASULITA				0	2,366
Item: 263101 LG Conditional grants					
KIZIBA		Conditional Grant to PHC- Non wage	N/A	0	2,366
Sector: Social Development				10,375	5,228
LG Function: Community Mobilisation and Empowerment				10,375	5,228
<i>Lower Local Services</i>					
Output: Community Development Services for LLGs (LLS)				10,375	5,228
LCII: KABAAKE - BBIKKA				2,000	0
Item: 263201 LG Conditional grants					
Kabale Diary Farmers		LGMSD (Former LGDP)	N/A	2,000	0
LCII: KATIKAMU				3,575	2,228
Item: 263201 LG Conditional grants					
Operations Costs Masulita TC		LGMSD (Former LGDP)	N/A	375	228
Nkumbi Terimba Group		LGMSD (Former LGDP)	N/A	2,000	2,000

Vote: 555 Wakiso District**2013/14 Quarter 3****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>		352,785	307,413
Zinabala Women's Group		LGMSD (Former LGDP)	N/A	1,200	0
LCII: MASULITA Item: 263201 LG Conditional grants				4,800	3,000
Mirembe Women's Group		LGMSD (Former LGDP)	N/A	1,000	1,000
Masulita Redcross		LGMSD (Former LGDP)	N/A	1,800	0
Hamberger Women's Group		LGMSD (Former LGDP)	N/A	2,000	2,000

Vote: 555 Wakiso District**2013/14 Quarter 3****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>		416,327	352,201
Sector: Agriculture				75,358	75,358
<i>LG Function: Agricultural Advisory Services</i>				<i>75,358</i>	<i>75,358</i>
<i>Lower Local Services</i>					
Output: LLG Advisory Services (LLS)				75,358	75,358
LCII: Not Specified				75,358	75,358
Item: 263104 Transfers to other govt. units					
sub county		Conditional Grant for NAADS	N/A	75,358	75,358
Sector: Works and Transport				26,947	9,370
<i>LG Function: District, Urban and Community Access Roads</i>				<i>26,947</i>	<i>9,370</i>
<i>Lower Local Services</i>					
Output: Community Access Road Maintenance (LLS)				9,370	9,370
LCII: BANDA				9,370	9,370
Item: 263104 Transfers to other govt. units					
MENDE SUBCOUNTY	Selected Road Network	Other Transfers from Central Government	N/A	9,370	9,370
Output: District Roads Maintenance (URF)				17,577	0
LCII: BAKKA				17,577	0
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	0
Mechanised Routine Maintenance of Sserinya - Bbaka - Ddambwe (12.6km)	Sserinya - Bbaka - Ddambwe (12.6km)	Other Transfers from Central Government	N/A	10,647	0
Sector: Education				262,047	255,239
<i>LG Function: Pre-Primary and Primary Education</i>				<i>105,182</i>	<i>99,687</i>
<i>Capital Purchases</i>					
Output: Classroom construction and rehabilitation				72,000	81,769
LCII: NAMUSERA				72,000	81,769
Item: 231001 Non Residential buildings (Depreciation)					
Completion of a 2 classroom block and an office at Namusera UMEA P/S	Namusera	Locally Raised Revenues	Completed	20,000	0
Completion of a 2 classroom block and an office at Namusera UMEA P/S	Namusera	LGMSD (Former LGDP)	Completed	52,000	81,769
Output: Latrine construction and rehabilitation				15,628	0
LCII: BANDA				15,628	0
Item: 231001 Non Residential buildings (Depreciation)					

Vote: 555 Wakiso District**2013/14 Quarter 3****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>		416,327	352,201
Bbanda C/U PS	Bbanda	Conditional Grant to SFG	Completed	15,628	0
<i>Lower Local Services</i>					
Output: Primary Schools Services UPE (LLS)				17,554	17,918
<i>LCII: BAKKA</i>					
<i>Item: 263101 LG Conditional grants</i>					
Bakka Primary School	Bumera	Conditional Grant to Primary Education	N/A	3,325	3,327
<i>LCII: BANDA</i>					
<i>Item: 263101 LG Conditional grants</i>					
St. Jude Banda C/S Primary	Bbanda	Conditional Grant to Primary Education	N/A	1,654	1,772
Banda C/U Primary	Bbanda	Conditional Grant to Primary Education	N/A	2,099	2,158
<i>LCII: KALIITI</i>					
<i>Item: 263101 LG Conditional grants</i>					
Kaababi Bulondo Primary	Kaababi	Conditional Grant to Primary Education	N/A	3,230	3,189
Mabombwe C/U Primary	Mabombwe	Conditional Grant to Primary Education	N/A	2,121	2,184
<i>LCII: KASENGEJJE</i>					
<i>Item: 263101 LG Conditional grants</i>					
Kasengejje Primary	Kasengejje	Conditional Grant to Primary Education	N/A	2,876	2,999
<i>LCII: MENDE</i>					
<i>Item: 263101 LG Conditional grants</i>					
Mende Kalema Primary	Mende	Conditional Grant to Primary Education	N/A	2,248	2,289
LG Function: Secondary Education				156,865	155,552
<i>Lower Local Services</i>					
Output: Secondary Capitation(USE)(LLS)				156,865	155,552
<i>LCII: BAKKA</i>					
<i>Item: 263101 LG Conditional grants</i>					
St. Gerald's College	Mabombwe	Conditional Grant to Secondary Education	N/A	9,352	10,114
<i>LCII: KASENGEJJE</i>					
<i>Item: 263101 LG Conditional grants</i>					
Kasengejje Secondary School	Kasengejje	Conditional Grant to Secondary Education	N/A	89,139	82,416

Vote: 555 Wakiso District**2013/14 Quarter 3****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>		416,327	352,201
LCII: MENDE				58,374	63,022
Item: 263101 LG Conditional grants					
Mende - Kalema Memorial	Mende	Conditional Grant to Secondary Education	N/A	58,374	63,022
Sector: Health				0	7,005
LG Function: Primary Healthcare				0	7,005
<i>Lower Local Services</i>					
Output: Basic Healthcare Services (HCIV-HCII-LLS)				0	7,005
LCII: BAKKA				0	2,873
Item: 263101 LG Conditional grants					
BULONDO		Conditional Grant to PHC- Non wage	N/A	0	2,873
LCII: BANDA				0	1,475
Item: 263101 LG Conditional grants					
BANDA		Conditional Grant to PHC- Non wage	N/A	0	1,475
LCII: MENDE				0	2,658
Item: 263101 LG Conditional grants					
MENDE		Conditional Grant to PHC- Non wage	N/A	0	2,658
Sector: Water and Environment				39,300	0
LG Function: Rural Water Supply and Sanitation				39,300	0
<i>Capital Purchases</i>					
Output: Shallow well construction				15,300	0
LCII: BAKKA				5,100	0
Item: 231001 Non Residential buildings (Depreciation)					
Construction of Hand Dug Well		Conditional transfer for Rural Water	Works Underway	5,100	0
LCII: BANDA				5,100	0
Item: 231001 Non Residential buildings (Depreciation)					
Construction of Hand Dug Well		Conditional transfer for Rural Water	Works Underway	5,100	0
LCII: KALIITI				5,100	0
Item: 231001 Non Residential buildings (Depreciation)					
Construction of Hand Dug Well		Conditional transfer for Rural Water	Works Underway	5,100	0
Output: Borehole drilling and rehabilitation				24,000	0
LCII: BANDA				24,000	0
Item: 231001 Non Residential buildings (Depreciation)					

Vote: 555 Wakiso District**2013/14 Quarter 3****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>		416,327	352,201
Rehabilitation of Boreholes		Conditional transfer for Rural Water	Being Procured	3,500	0
Construction of Drilled Borehole		Conditional transfer for Rural Water	Being Procured	20,500	0
Sector: Social Development				12,675	5,228
LG Function: Community Mobilisation and Empowerment				12,675	5,228
<i>Lower Local Services</i>					
Output: Community Development Services for LLGs (LLS)				12,675	5,228
LCII: BAKKA				4,500	2,500
Item: 263201 LG Conditional grants					
No man is an Island		LGMSD (Former LGDP)	N/A	1,000	1,000
Busawuli Agaali Awamu Development Group		LGMSD (Former LGDP)	N/A	1,500	1,500
Togaya Kyezinze Development Group		LGMSD (Former LGDP)	N/A	2,000	0
LCII: KALIITI				3,500	2,500
Item: 263201 LG Conditional grants					
Kisa Kya Maria Group		LGMSD (Former LGDP)	N/A	1,000	1,000
Mobombwe Elderly Group		LGMSD (Former LGDP)	N/A	1,000	0
Zinunula Omunaku Group		LGMSD (Former LGDP)	N/A	1,500	1,500
LCII: MENDE				2,300	0
Item: 263201 LG Conditional grants					
Mende Subcounty Development Network		LGMSD (Former LGDP)	N/A	2,300	0
LCII: NAMUSERA				2,375	228
Item: 263201 LG Conditional grants					
Mmende Tailoring Group		LGMSD (Former LGDP)	N/A	2,000	0
Operation Costs Mende		LGMSD (Former LGDP)	N/A	375	228

Vote: 555 Wakiso District**2013/14 Quarter 3****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>		281,364	264,653
Sector: Agriculture				80,832	87,832
<i>LG Function: Agricultural Advisory Services</i>				<i>80,832</i>	<i>87,832</i>
<i>Lower Local Services</i>					
Output: LLG Advisory Services (LLS)				80,832	87,832
LCII: Not Specified				80,832	87,832
Item: 263104 Transfers to other govt. units					
sub county		Conditional Grant for NAADS	N/A	80,832	87,832
Sector: Works and Transport				20,411	18,034
<i>LG Function: District, Urban and Community Access Roads</i>				<i>20,411</i>	<i>18,034</i>
<i>Lower Local Services</i>					
Output: Community Access Road Maintenance (LLS)				11,528	11,528
LCII: BEMBE				11,528	11,528
Item: 263104 Transfers to other govt. units					
NAMAYUMBA SUBCOUNTY	Selected Road Network	Other Transfers from Central Government	N/A	11,528	11,528
Output: District Roads Maintenance (URF)				8,883	6,507
LCII: BEMBE				8,883	6,507
Item: 263104 Transfers to other govt. units					
Lutisi - Bembe - Kiguggu Road	Lutisi - Bembe - Kiguggu (14km)	Other Transfers from Central Government	N/A	7,700	0
Mechanised Routine Maintenance of Lutisi - Bembe - Kiguggu (14km)	Lutisi - Bembe - Kiguggu (14km)	Other Transfers from Central Government	N/A	1,183	6,507
Sector: Education				139,246	149,166
<i>LG Function: Pre-Primary and Primary Education</i>				<i>47,279</i>	<i>46,280</i>
<i>Capital Purchases</i>					
Output: Latrine construction and rehabilitation				14,500	15,215
LCII: Not Specified				14,500	15,215
Item: 231001 Non Residential buildings (Depreciation)					
Katuso RPC	Katuso RPC	LGMSD (Former LGDP)	Completed	14,500	15,215
<i>Lower Local Services</i>					
Output: Primary Schools Services UPE (LLS)				32,779	31,066
LCII: Not Specified				10,029	9,769
Item: 263101 LG Conditional grants					
Bugimba Primary		Conditional Grant to Primary Education	N/A	2,158	2,238
Buwasa BT		Conditional Grant to Primary Education	N/A	2,038	1,980

Vote: 555 Wakiso District**2013/14 Quarter 3****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>		281,364	264,653
Naggulu UMEA Primary		Conditional Grant to Primary Education	N/A	2,846	2,588
Malangata Primary		Conditional Grant to Primary Education	N/A	2,987	2,963
LCII: BEMBE Item: 263101 LG Conditional grants				4,757	4,881
St. Kizito Bbembe Primary	Bbembe Kadugala	Conditional Grant to Primary Education	N/A	2,557	2,726
Bbembe C/U	Bbembe	Conditional Grant to Primary Education	N/A	2,199	2,154
LCII: BUKONDO Item: 263101 LG Conditional grants				5,850	5,342
Muguluka Primary	Muguluka	Conditional Grant to Primary Education	N/A	1,799	1,619
Bukondo Chance School	Bukondo	Conditional Grant to Primary Education	N/A	2,430	2,001
Katuuso RPC Primary	Katuuso	Conditional Grant to Primary Education	N/A	1,621	1,721
LCII: KITAYITA Item: 263101 LG Conditional grants				6,951	6,401
St. Kizito Nakitokolo Primary	Nakitokolo	Conditional Grant to Primary Education	N/A	3,238	2,289
Buwembo Primary	Buwembo	Conditional Grant to Primary Education	N/A	2,116	2,362
Kitayita Chance School	Kitayita	Conditional Grant to Primary Education	N/A	1,597	1,750
LCII: KYASA Item: 263101 LG Conditional grants				3,123	2,508
Kitalya Primary	Kitalya	Conditional Grant to Primary Education	N/A	3,123	2,508
LCII: NAKEDDE Item: 263101 LG Conditional grants				2,071	2,165
St. Aloysius Nakedde	Nakedde	Conditional Grant to Primary Education	N/A	2,071	2,165
LG Function: Secondary Education				91,966	102,886
<i>Lower Local Services</i>					
Output: Secondary Capitation(USE)(LLS)				91,966	102,886

Vote: 555 Wakiso District**2013/14 Quarter 3****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>		281,364	264,653
LCII: Not Specified				23,682	21,477
Item: 263101 LG Conditional grants					
Holy Family Secondary School	Kakiri	Conditional Grant to Secondary Education	N/A	23,682	21,477
LCII: BEMBE				1,659	375
Item: 263101 LG Conditional grants					
Bbembe Secondary	Bbembe	Conditional Grant to Secondary Education	N/A	1,659	375
LCII: KYASA				66,626	81,035
Item: 263101 LG Conditional grants					
Naggulu Seed School	Naggulu	Conditional Grant to Secondary Education	N/A	66,626	81,035
Sector: Health				0	2,692
LG Function: Primary Healthcare				0	2,692
<i>Lower Local Services</i>					
Output: Basic Healthcare Services (HCIV-HCII-LLS)				0	2,692
LCII: BEMBE				0	1,290
Item: 263101 LG Conditional grants					
KIBUJJO		Conditional Grant to PHC- Non wage	N/A	0	1,290
LCII: KITAYITA				0	1,402
Item: 263101 LG Conditional grants					
NAKITOKOLO		Conditional Grant to PHC- Non wage	N/A	0	1,402
Sector: Water and Environment				29,000	0
LG Function: Rural Water Supply and Sanitation				29,000	0
<i>Capital Purchases</i>					
Output: Shallow well construction				25,500	0
LCII: BEMBE				5,100	0
Item: 231001 Non Residential buildings (Depreciation)					
Construction of Hand Dug Well		Conditional transfer for Rural Water	Works Underway	5,100	0
LCII: BUKONDO				5,100	0
Item: 231001 Non Residential buildings (Depreciation)					
Construction of Hand Dug Well		Conditional transfer for Rural Water	Works Underway	5,100	0
LCII: KANZIRO				5,100	0
Item: 231001 Non Residential buildings (Depreciation)					
Construction of Hand Dug Well		Conditional transfer for Rural Water	Works Underway	5,100	0

Vote: 555 Wakiso District**2013/14 Quarter 3****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>		281,364	264,653
LCII: KITAYITA				5,100	0
Item: 231001 Non Residential buildings (Depreciation)					
Construction of Hand Dug Well		Conditional transfer for Rural Water	Works Underway	5,100	0
LCII: NAKEDDE				5,100	0
Item: 231001 Non Residential buildings (Depreciation)					
Construction of Hand Dug Well		Conditional transfer for Rural Water	Works Underway	5,100	0
Output: Borehole drilling and rehabilitation				3,500	0
LCII: NAKEDDE				3,500	0
Item: 231001 Non Residential buildings (Depreciation)					
Rehabilitation of Boreholes		Conditional transfer for Rural Water	Being Procured	3,500	0
Sector: Social Development				11,875	6,928
LG Function: Community Mobilisation and Empowerment				11,875	6,928
<i>Lower Local Services</i>					
Output: Community Development Services for LLGs (LLS)				11,875	6,928
LCII: BUKONDO				3,500	2,000
Item: 263201 LG Conditional grants					
Zinunula Omunaku Farmers Group		LGMSD (Former LGDP)	N/A	1,500	0
Akwata Empola Farmers' Group		LGMSD (Former LGDP)	N/A	2,000	2,000
LCII: KANZIRO				3,000	3,000
Item: 263201 LG Conditional grants					
Mukama Mwesigwa Development Group		LGMSD (Former LGDP)	N/A	3,000	3,000
LCII: KITAYITA				2,075	1,928
Item: 263201 LG Conditional grants					
Operation Costs Namayumba SC		LGMSD (Former LGDP)	N/A	375	228
Bakadde Kwekulakunya Development Group		LGMSD (Former LGDP)	N/A	1,700	1,700
LCII: KYASA				1,800	0
Item: 263201 LG Conditional grants					
Kyosiga Ky'okungula Farmers Group		LGMSD (Former LGDP)	N/A	1,800	0
LCII: NAKEDDE				1,500	0
Item: 263201 LG Conditional grants					

Vote: 555 Wakiso District**2013/14 Quarter 3****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>		281,364	264,653
Tukolere Wamu Farmers Group		LGMSD (Former LGDP)	N/A	1,500	0

Vote: 555 Wakiso District**2013/14 Quarter 3****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>		210,788	116,402
Sector: Agriculture				69,884	69,884
<i>LG Function: Agricultural Advisory Services</i>				<i>69,884</i>	<i>69,884</i>
<i>Lower Local Services</i>					
Output: LLG Advisory Services (LLS)				69,884	69,884
LCII: Not Specified				69,884	69,884
Item: 263104 Transfers to other govt. units					
sub county		Conditional Grant for NAADS	N/A	69,884	69,884
Sector: Works and Transport				61,718	11,300
<i>LG Function: District, Urban and Community Access Roads</i>				<i>61,718</i>	<i>11,300</i>
<i>Lower Local Services</i>					
Output: Urban paved roads Maintenance (LLS)				40,000	10,371
LCII: KYANNUNA				22,000	10,371
Item: 263204 Transfers to other govt. units					
Buwaasa - Kyampi Road	Buwaasa - Kyampi Road (2.8km)	Other Transfers from Central Government	N/A	22,000	10,371
				(Works complete)	
LCII: LUGUZI				18,000	0
Item: 263204 Transfers to other govt. units					
Lukoma - Namayumba Road	Lukoma - Namayumba Road (1.8km)	Other Transfers from Central Government	N/A	18,000	0
Output: Urban unpaved roads Maintenance (LLS)				21,718	929
LCII: KYANNUNA				6,500	0
Item: 263204 Transfers to other govt. units					
Piida - Kyannuna Road	Piida - Kyannuna Road (1.9km)	Other Transfers from Central Government	N/A	2,500	0
Kijuna - Kasalaba - Kitula C.O.U	Kijuna - Kasalaba - Kitula C.O.U (3km)	Other Transfers from Central Government	N/A	4,000	0
LCII: LUGUZI				15,218	929
Item: 263204 Transfers to other govt. units					
Busaku - Lwabenge - Water source road	Busaku - Lwabenge - Water source road (1.6km)	Other Transfers from Central Government	N/A	2,000	0
Gabage bank - Kivule Road		Other Transfers from Central Government	N/A	1,500	0
Administrative costs for Namayumba Town Council	Headquarters	Other Transfers from Central Government	N/A	10,218	929
NTC office - Water tank - NTC office - Hoima Road	NTC office - Water tank - NTC office - Hoima Road (0.4km)	Other Transfers from Central Government	N/A	1,500	0

Vote: 555 Wakiso District**2013/14 Quarter 3****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>		210,788	116,402
Sector: Education				8,811	9,405
LG Function: Pre-Primary and Primary Education				8,811	9,405
<i>Lower Local Services</i>					
Output: Primary Schools Services UPE (LLS)				8,811	9,405
LCII: KYAMPISI				2,017	1,925
Item: 263101 LG Conditional grants					
St. Apollo B. Kyampisi Primary	Kyampisi	Conditional Grant to Primary Education	N/A	2,017	1,925
LCII: LUGUZI				4,686	5,041
Item: 263101 LG Conditional grants					
St. Mathias Bananywa Primary	Luguzi	Conditional Grant to Primary Education	N/A	2,586	2,479
Namayumba C/U	Bukuku	Conditional Grant to Primary Education	N/A	2,099	2,562
LCII: LUTIISI				2,108	2,439
Item: 263101 LG Conditional grants					
Lutiisi BT Academy	Lutisi	Conditional Grant to Primary Education	N/A	2,108	2,439
Sector: Health				60,000	25,586
LG Function: Primary Healthcare				60,000	25,586
<i>Capital Purchases</i>					
Output: OPD and other ward construction and rehabilitation				45,000	0
LCII: LUGUZI				45,000	0
Item: 231001 Non Residential buildings (Depreciation)					
Construction of a surgical ward at Namayumba HCIV	Namayumba Health Centre IV	Locally Raised Revenues	Completed	10,000	0
Construction of a surgical ward at Namayumba HCIV	Namayumba Health Centre IV	LGMSD (Former LGDP)	Completed	35,000	0
<i>Lower Local Services</i>					
Output: Basic Healthcare Services (HCIV-HCII-LLS)				0	25,586
LCII: LUGUZI				0	25,586
Item: 263101 LG Conditional grants					
NAMAYUMBA HC IV		Conditional Grant to PHC- Non wage	N/A	0	25,586
Output: Standard Pit Latrine Construction (LLS.)				15,000	0
LCII: LUGUZI				15,000	0
Item: 263331 Conditional transfers for PHC - development					

Vote: 555 Wakiso District**2013/14 Quarter 3****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>		210,788	116,402
Namayumba HC IV		Conditional Grant to PHC - development	N/A	15,000	0
Sector: Social Development				10,375	228
LG Function: Community Mobilisation and Empowerment				10,375	228
<i>Lower Local Services</i>					
Output: Community Development Services for LLGs (LLS)				10,375	228
LCII: KYAMPISI				3,000	0
Item: 263201 LG Conditional grants					
Mukisa Women's Group		LGMSD (Former LGDP)	N/A	3,000	0
LCII: LUGUZI				7,375	228
Item: 263201 LG Conditional grants					
Operation Costs Namayumba TC		LGMSD (Former LGDP)	N/A	375	228
Luguzi Kamukamu Development Group		LGMSD (Former LGDP)	N/A	2,000	0
Kisiriba Afumba Catering Group		LGMSD (Former LGDP)	N/A	2,500	0
Kyosubira Sikyoba Women's Group		LGMSD (Former LGDP)	N/A	1,000	0
Byonna Biyinzika Farmer's Group		LGMSD (Former LGDP)	N/A	1,500	0

Vote: 555 Wakiso District

2013/14 Quarter 3

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>		323,000	1,502
<i>Sector: Health</i>				323,000	1,502
<i>LG Function: Primary Healthcare</i>				323,000	1,502
<i>Lower Local Services</i>					
Output: Basic Healthcare Services (HCIV-HCII-LLS)				323,000	1,502
LCII: Not Specified				323,000	1,502
Item: 263101 LG Conditional grants					
Zinga HCII		Conditional Grant to PHC - development	N/A	323,000	1,502

Vote: 555 Wakiso District**2013/14 Quarter 3****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>		699,593	449,179
Sector: Agriculture				102,728	111,728
LG Function: Agricultural Advisory Services				102,728	111,728
<i>Lower Local Services</i>					
Output: LLG Advisory Services (LLS)				102,728	111,728
LCII: Not Specified				102,728	111,728
Item: 263104 Transfers to other govt. units					
sub county		Conditional Grant for NAADS	N/A	102,728	111,728
Sector: Works and Transport				58,638	33,284
LG Function: District, Urban and Community Access Roads				58,638	33,284
<i>Lower Local Services</i>					
Output: Community Access Road Maintenance (LLS)				27,698	27,698
LCII: NSANGI				27,698	27,698
Item: 263104 Transfers to other govt. units					
NSANGI	Selected Road Network	Other Transfers from Central Government	N/A	27,698	27,698
SUBCOUNTY					
Output: District Roads Maintenance (URF)				30,940	5,586
LCII: BUDDO				1,980	0
Item: 263104 Transfers to other govt. units					
Budo - Kimbejja - Kisozi Road	Budo - Kimbejja - Kisozi (3.6km)	Other Transfers from Central Government	N/A	1,980	0
LCII: KATEREKE				8,381	0
Item: 263104 Transfers to other govt. units					
Mechanised Routine Maintenance of Namagoma - Manja (3.7km)	Namagoma - Manja (3.7km)	Other Transfers from Central Government	N/A	3,211	0
Namagoma - Manja Road	Namagoma - Manja (3.8km)	Other Transfers from Central Government	N/A	2,090	0
Nsangi - Kalema's - Manja Road	Nsangi - Kalema's - Manja (5.6km)	Other Transfers from Central Government	N/A	3,080	0
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				3,627	1,615
Item: 263104 Transfers to other govt. units					
Mechanised Routine Maintenance of Kinaawa - Kyengera (2.6km)	Kinaawa - Kyengera (2.6km)	Other Transfers from Central Government	N/A	2,197	1,615

Vote: 555 Wakiso District**2013/14 Quarter 3****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>		699,593	449,179
Kinnawa - Kyengera Road	Kinnawa - Kyengera Road (2.6Km)	Other Transfers from Central Government	N/A	1,430	0
LCII: MAYA				3,135	0
Item: 263104 Transfers to other govt. units					
Maya - Bulwany Road	Maya - Bulwany (5.7km)	Other Transfers from Central Government	N/A	3,135	0
LCII: NABBINGO				4,840	0
Item: 263104 Transfers to other govt. units					
Nabbingo Kyengera Road	Nabbingo Kyengera Road (2.5Km)	Other Transfers from Central Government	N/A	4,840	0
LCII: NSANGI				6,557	3,972
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)	Nsangi - Buloba (4.7km)	Other Transfers from Central Government	N/A	3,972	3,972
Sector: Education				275,540	277,055
LG Function: Pre-Primary and Primary Education				84,174	68,215
<i>Capital Purchases</i>					
Output: Latrine construction and rehabilitation				15,629	0
LCII: KIKAJJO				15,629	0
Item: 231001 Non Residential buildings (Depreciation)					
Kikajjo SDA	Kikajjo	Conditional Grant to SFG	Completed	15,629	0
<i>Lower Local Services</i>					
Output: Primary Schools Services UPE (LLS)				68,545	68,215
LCII: Not Specified				5,334	5,356
Item: 263101 LG Conditional grants					
Mugwanya Preparatory Kabojja		Conditional Grant to Primary Education	N/A	5,334	5,356
LCII: BUDDO				5,115	4,941
Item: 263101 LG Conditional grants					
Buddo Junior		Conditional Grant to Primary Education	N/A	5,115	4,941
LCII: KASENGE				15,421	15,130
Item: 263101 LG Conditional grants					
Busawula C/U	Buswula	Conditional Grant to Primary Education	N/A	2,203	2,267

Vote: 555 Wakiso District**2013/14 Quarter 3****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>		699,593	449,179
Bbandwe Primary	Bandwe	Conditional Grant to Primary Education	N/A	2,768	2,661
Mugongo Primary	Mugongo A	Conditional Grant to Primary Education	N/A	6,621	6,165
Kyengera Muslim Primary		Conditional Grant to Primary Education	N/A	3,830	4,037
LCII: KATEREKE Item: 263101 LG Conditional grants				3,858	4,112
Nkonya Mixed Primary	Nkonya	Conditional Grant to Primary Education	N/A	2,121	2,213
Muzinda C/U Primary	Muzinda	Conditional Grant to Primary Education	N/A	1,737	1,899
LCII: KIKAJJO Item: 263101 LG Conditional grants				5,920	6,367
Kikajjo SDA Primary	Kikajjo	Conditional Grant to Primary Education	N/A	2,817	2,879
St. B Serunkuma K Kasenge	Kasenge	Conditional Grant to Primary Education	N/A	3,103	3,488
LCII: KITEMU Item: 263101 LG Conditional grants				7,762	8,321
Namagoma UMEA Primary	Namagoma B	Conditional Grant to Primary Education	N/A	3,527	3,203
St. Kizito Kasozi Primary	Kisozi	Conditional Grant to Primary Education	N/A	1,137	2,107
Makamba Memorial	Kisozi	Conditional Grant to Primary Education	N/A	3,098	3,010
LCII: KYENGERA Item: 263101 LG Conditional grants				4,520	4,158
St. Aloysius Kyengera Primary	Kyengera Central	Conditional Grant to Primary Education	N/A	4,520	4,158
LCII: MAYA Item: 263101 LG Conditional grants				1,976	2,213
St. Joseph Maya Primary	Bukomye	Conditional Grant to Primary Education	N/A	1,976	2,213
LCII: NABBINGO Item: 263101 LG Conditional grants				8,523	7,682

Vote: 555 Wakiso District**2013/14 Quarter 3****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>		699,593	449,179
St. Jude Nakasozi Primary	Buddo	Conditional Grant to Primary Education	N/A	3,243	2,551
St. Joseph BPS Nabbingo	Kigwanya	Conditional Grant to Primary Education	N/A	5,280	5,130
LCII: NANZINGA Item: 263101 LG Conditional grants				6,450	6,788
Nanziga Primary	Nanziga	Conditional Grant to Primary Education	N/A	2,174	2,195
Katulaga Primary	Katulaga	Conditional Grant to Primary Education	N/A	2,149	2,144
Nanziga SDA Primary	Nanziga	Conditional Grant to Primary Education	N/A	2,127	2,449
LCII: NSANGI Item: 263101 LG Conditional grants				3,668	3,149
Nsangi D/B Primary	Nsangi Central	Conditional Grant to Primary Education	N/A	3,668	3,149
LG Function: Secondary Education				191,365	208,840
<i>Lower Local Services</i>					
Output: Secondary Capitation(USE)(LLS)				191,365	208,840
LCII: Not Specified Item: 263101 LG Conditional grants				32,581	22,574
Buwagga Secondary		Conditional Grant to Secondary Education	N/A	32,581	22,574
LCII: NANZINGA Item: 263101 LG Conditional grants				41,933	36,336
Nanziga Parents Secondary School	Nanziga	Conditional Grant to Secondary Education	N/A	41,933	36,336
LCII: NSANGI Item: 263101 LG Conditional grants				116,851	149,930
Nsangi Secondary School	Nsangi	Conditional Grant to Secondary Education	N/A	116,851	149,930
Sector: Health				196,312	16,883
LG Function: Primary Healthcare				196,312	16,883
<i>Lower Local Services</i>					
Output: NGO Basic Healthcare Services (LLS)				196,312	9,703
LCII: KATEREKE Item: 263101 LG Conditional grants				196,312	3,234
MUZINDA - KATEREKE		Conditional Grant to NGO Hospitals	N/A	196,312	3,234

Vote: 555 Wakiso District**2013/14 Quarter 3****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>		699,593	449,179
LCII: KYENGERA Item: 263101 LG Conditional grants				0	3,234
CRANE HEALTH SERVICES		Conditional Grant to NGO Hospitals	N/A	0	3,234
LCII: NABBINGO Item: 263101 LG Conditional grants				0	3,234
NABBINGO		Conditional Grant to NGO Hospitals	N/A	0	3,234
Output: Basic Healthcare Services (HCIV-HCII-LLS)				0	7,181
LCII: KASENGE Item: 263101 LG Conditional grants				0	1,544
KASENGE		Conditional Grant to PHC- Non wage	N/A	0	1,544
LCII: KITEMU Item: 263101 LG Conditional grants				0	1,614
NAKITOKOLO - NSANGI		Conditional Grant to PHC- Non wage	N/A	0	1,614
LCII: KYENGERA Item: 263101 LG Conditional grants				0	1,544
KYENGERA		Conditional Grant to PHC- Non wage	N/A	0	1,544
LCII: NSANGI Item: 263101 LG Conditional grants				0	2,478
NSANGI		Conditional Grant to PHC- Non wage	N/A	0	2,478
Sector: Water and Environment				54,000	0
LG Function: Rural Water Supply and Sanitation				54,000	0
<i>Capital Purchases</i>					
Output: Borehole drilling and rehabilitation				24,000	0
LCII: MAYA Item: 231001 Non Residential buildings (Depreciation)				20,500	0
Construction of Drilled Borehole		Conditional transfer for Rural Water	Being Procured	20,500	0
LCII: NABBINGO Item: 231001 Non Residential buildings (Depreciation)				3,500	0
Rehabilitation of Boreholes		Conditional transfer for Rural Water	Being Procured	3,500	0
Output: Construction of piped water supply system				30,000	0
LCII: KITEMU Item: 231001 Non Residential buildings (Depreciation)				30,000	0

Vote: 555 Wakiso District**2013/14 Quarter 3****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>		699,593	449,179
Extension of Piped Water from Kitemu to Mukono (Nsangi Subcounty)	Mukono	LGMSD (Former LGDP)	Not Started	30,000	0
Sector: Social Development				12,375	10,228
LG Function: Community Mobilisation and Empowerment				12,375	10,228
<i>Lower Local Services</i>					
Output: Community Development Services for LLGs (LLS)				12,375	10,228
LCII: KASENGE				3,000	3,000
Item: 263201 LG Conditional grants					
Kwewayo Kazinga Development Group		LGMSD (Former LGDP)	N/A	1,500	1,500
Makula Farmers Group		LGMSD (Former LGDP)	N/A	1,500	1,500
LCII: KATEREKE				4,800	4,800
Item: 263201 LG Conditional grants					
Akwata Empola Women's Group		LGMSD (Former LGDP)	N/A	1,500	1,500
Akutwala Ekiro Farmer's Group		LGMSD (Former LGDP)	N/A	2,000	2,000
Muzinda Eyeeterekera Development Group		LGMSD (Former LGDP)	N/A	1,300	1,300
LCII: KITEMU				2,200	2,200
Item: 263201 LG Conditional grants					
KIREA		LGMSD (Former LGDP)	N/A	2,200	2,200
LCII: KYENGERA				2,000	0
Item: 263201 LG Conditional grants					
Wakimese Joint Women's Effort		LGMSD (Former LGDP)	N/A	2,000	0
LCII: NSANGI				375	228
Item: 263201 LG Conditional grants					
Operation Costs Nsangi		LGMSD (Former LGDP)	N/A	375	228

Vote: 555 Wakiso District**2013/14 Quarter 3****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>		637,641	496,848
Sector: Agriculture				108,202	108,202
LG Function: Agricultural Advisory Services				108,202	108,202
<i>Lower Local Services</i>					
Output: LLG Advisory Services (LLS)				108,202	108,202
LCII: Not Specified				108,202	108,202
Item: 263104 Transfers to other govt. units					
sub county		Conditional Grant for NAADS	N/A	108,202	108,202
Sector: Works and Transport				211,581	105,556
LG Function: District, Urban and Community Access Roads				211,581	105,556
<i>Lower Local Services</i>					
Output: Community Access Road Maintenance (LLS)				18,250	18,250
LCII: SSISA				18,250	18,250
Item: 263104 Transfers to other govt. units					
SSISA SUBCOUNTY	Selected Road Network	Other Transfers from Central Government	N/A	18,250	18,250
Output: District Roads Maintenance (URF)				193,331	87,306
LCII: KITENDE				2,750	0
Item: 263104 Transfers to other govt. units					
Kitende - Sekiwunga Road	Kitende - Sekiwunga (5km),	Other Transfers from Central Government	N/A	2,750	0
LCII: NAKAWUKA				11,997	0
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	7,267	0
Nakawuka - Namutamala Road	Nakawuka - Namutamala (8.6km)	Other Transfers from Central Government	N/A	4,730	0
LCII: NAMULANDA				73,800	87,306
Item: 263104 Transfers to other govt. units					
Periodic maintenance of Bweya - Namulanda & Jjanyi - Dewe (9.0km)	Bweya - Namulanda & Jjanyi - Dewe (9.0km)	Other Transfers from Central Government	N/A	73,800	87,306
LCII: Not Specified				84,950	0
Item: 263104 Transfers to other govt. units					
Road works using Property Rates Funds		Locally Raised Revenues	N/A	80,000	0
Bweya - Namulanda & Jjanyi - Dewe Road	Bweya - Namulanda & Jjanyi - Dewe Road (9Km)	Other Transfers from Central Government	N/A	4,950	0

Vote: 555 Wakiso District**2013/14 Quarter 3****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>		637,641	496,848
LCII: NSAGGU				16,094	0
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	9,549	0
Kitovu - Nsaggu - Kitovu Road	Kitovu - Nsaggu - Kitovu (11.9km)	Other Transfers from Central Government	N/A	6,545	0
LCII: SSISA				3,740	0
Item: 263104 Transfers to other govt. units					
Ssisa - Kitovu - Kitende Road	Ssisa - Kitovu - Kitende (6.8km)	Other Transfers from Central Government	N/A	3,740	0
Sector: Education				284,983	252,123
LG Function: Pre-Primary and Primary Education				110,457	67,829
<i>Capital Purchases</i>					
Output: Classroom construction and rehabilitation				72,000	28,380
LCII: BWEYA				72,000	28,380
Item: 231001 Non Residential buildings (Depreciation)					
Construction of a two classroom block at Bweya Moslem	Bweya	Locally Raised Revenues	Completed	20,000	0
Construction of a two classroom block at Bweya Moslem	Bweya	LGMSD (Former LGDP)	Completed	52,000	28,380
<i>Lower Local Services</i>					
Output: Primary Schools Services UPE (LLS)				38,457	39,448
LCII: Not Specified				9,369	10,076
Item: 263101 LG Conditional grants					
St. Kizito Katwe Primary		Conditional Grant to Primary Education	N/A	1,288	1,535
Kabulamuliro C/S Primary		Conditional Grant to Primary Education	N/A	2,347	2,617
Munkabira Primary		Conditional Grant to Primary Education	N/A	2,005	2,052
St. Bruno Zziru Primary		Conditional Grant to Primary Education	N/A	2,030	2,067
Lutaba Chance School		Conditional Grant to Primary Education	N/A	1,700	1,805
LCII: BULWANYI				1,858	1,947

Vote: 555 Wakiso District**2013/14 Quarter 3****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>		637,641	496,848
Item: 263101 LG Conditional grants					
Bulwanyi St. Atanaus Bazek	Bulwanyi	Conditional Grant to Primary Education	N/A	1,858	1,947
LCII: BWEYA				6,663	7,112
Item: 263101 LG Conditional grants					
Jjanyi Primary	Jjanyi	Conditional Grant to Primary Education	N/A	2,491	2,592
Bweya Children's Home	Bweya Central	Conditional Grant to Primary Education	N/A	2,866	2,777
Bweya Muslim Primary	Bweya Central	Conditional Grant to Primary Education	N/A	1,305	1,743
LCII: KASUKU NGOGOLO				3,647	3,276
Item: 263101 LG Conditional grants					
St. Kizito Sanda Primary	Ssanda	Conditional Grant to Primary Education	N/A	3,647	3,276
LCII: KITENDE				6,009	5,686
Item: 263101 LG Conditional grants					
Tuzukuke Primary	Kitovu	Conditional Grant to Primary Education	N/A	2,011	2,074
Kitende Primary	Kitende A	Conditional Grant to Primary Education	N/A	3,997	3,611
LCII: NAKAWUKA				2,529	2,296
Item: 263101 LG Conditional grants					
Mpumudde Primary	Nakawuka	Conditional Grant to Primary Education	N/A	2,529	2,296
LCII: NANKONGE				1,700	2,074
Item: 263101 LG Conditional grants					
Nankonge Primary		Conditional Grant to Primary Education	N/A	1,700	2,074
LCII: NKUNGULUTALE				1,790	2,034
Item: 263101 LG Conditional grants					
Nkungulutale Primary	Nkungulutale	Conditional Grant to Primary Education	N/A	1,790	2,034
LCII: NSAGGU				2,293	2,417
Item: 263101 LG Conditional grants					
Sacred Heart Nalubudde	Nalubude Busabi	Conditional Grant to Primary Education	N/A	2,293	2,417
LCII: SSISA				2,599	2,530

Vote: 555 Wakiso District**2013/14 Quarter 3****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>		637,641	496,848
Item: 263101 LG Conditional grants					
Ssisa Primary	Budanieri	Conditional Grant to Primary Education	N/A	2,599	2,530
<i>LG Function: Secondary Education</i>				174,526	184,294
<i>Lower Local Services</i>					
Output: Secondary Capitation(USE)(LLS)				174,526	184,294
LCII: KITENDE				174,526	184,294
Item: 263101 LG Conditional grants					
Kitende Secondary School	Kitende	Conditional Grant to Secondary Education	N/A	174,526	184,294
Sector: Health				0	22,739
<i>LG Function: Primary Healthcare</i>				0	22,739
<i>Lower Local Services</i>					
Output: NGO Basic Healthcare Services (LLS)				0	15,952
LCII: KITENDE				0	15,952
Item: 263101 LG Conditional grants					
WAGAGAI		Conditional Grant to NGO Hospitals	N/A	0	12,717
KITENDE CBHC		Conditional Grant to NGO Hospitals	N/A	0	3,234
Output: Basic Healthcare Services (HCIV-HCII-LLS)				0	6,788
LCII: KITENDE				0	2,760
Item: 263101 LG Conditional grants					
KAJJANSI		Conditional Grant to PHC- Non wage	N/A	0	2,760
LCII: NAKAWUKA				0	2,586
Item: 263101 LG Conditional grants					
NAKAWUKA		Conditional Grant to PHC- Non wage	N/A	0	2,586
LCII: NSAGGU				0	1,442
Item: 263101 LG Conditional grants					
NSAGGU		Conditional Grant to PHC- Non wage	N/A	0	1,442
Sector: Water and Environment				20,500	0
<i>LG Function: Rural Water Supply and Sanitation</i>				20,500	0
<i>Capital Purchases</i>					
Output: Borehole drilling and rehabilitation				20,500	0
LCII: BULWANYI				20,500	0
Item: 231001 Non Residential buildings (Depreciation)					

Vote: 555 Wakiso District**2013/14 Quarter 3****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>		637,641	496,848
Construction of Drilled Borehole		Conditional transfer for Rural Water	Being Procured	20,500	0
Sector: Social Development				12,375	8,228
LG Function: Community Mobilisation and Empowerment				12,375	8,228
<i>Lower Local Services</i>					
Output: Community Development Services for LLGs (LLS)				12,375	8,228
LCII: BWEYA				1,900	1,900
Item: 263201 LG Conditional grants					
Bweya United Workers Association		LGMSD (Former LGDP)	N/A	1,900	1,900
LCII: KITENDE				2,100	2,100
Item: 263201 LG Conditional grants					
Kitende AIDS Health Workers		LGMSD (Former LGDP)	N/A	2,100	2,100
LCII: NAKAWUKA				2,000	2,000
Item: 263201 LG Conditional grants					
Nakawuka Youth Poverty Fighters		LGMSD (Former LGDP)	N/A	2,000	2,000
LCII: NAMULANDA				4,200	2,000
Item: 263201 LG Conditional grants					
Namulanda Catholic Guild		LGMSD (Former LGDP)	N/A	2,200	0
Namulanda Development Association		LGMSD (Former LGDP)	N/A	2,000	2,000
LCII: NANKONGE				1,800	0
Item: 263201 LG Conditional grants					
Nankonge Twezimbe Group		LGMSD (Former LGDP)	N/A	1,800	0
LCII: SSISA				375	228
Item: 263201 LG Conditional grants					
Operation Costs Ssisa		LGMSD (Former LGDP)	N/A	375	228

Vote: 555 Wakiso District**2013/14 Quarter 3****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>		347,330	304,177
Sector: Agriculture				86,306	101,306
<i>LG Function: Agricultural Advisory Services</i>				<i>86,306</i>	<i>101,306</i>
<i>Lower Local Services</i>					
Output: LLG Advisory Services (LLS)				86,306	101,306
LCII: Not Specified				86,306	101,306
Item: 263104 Transfers to other govt. units					
sub county		Conditional Grant for NAADS	N/A	86,306	101,306
Sector: Works and Transport				68,154	58,938
<i>LG Function: District, Urban and Community Access Roads</i>				<i>68,154</i>	<i>58,938</i>
<i>Lower Local Services</i>					
Output: Community Access Road Maintenance (LLS)				18,795	18,795
LCII: LUKWANGA				18,795	18,795
Item: 263104 Transfers to other govt. units					
WAKISO	Selected Road Network	Other Transfers from Central Government	N/A	18,795	18,795
SUBCOUNTY					
Output: District Roads Maintenance (URF)				49,359	40,143
LCII: BUKASA				4,056	0
Item: 263104 Transfers to other govt. units					
Mechanised Routine Maintenance of Buloba - Bukasa (4.8km)	Buloba - Bukasa (4.8km)	Other Transfers from Central Government	N/A	4,056	0
LCII: BULOBA				10,010	12,150
Item: 263104 Transfers to other govt. units					
Buloba- Bukasa Road	Buloba- Bukasa (4.8km)	Other Transfers from Central Government	N/A	2,640	0
Sentema - Mengo Road	Sentema - Mengo(13.4km)	Other Transfers from Central Government	N/A	7,370	12,150
LCII: KYEBANDO				5,493	5,493
Item: 263104 Transfers to other govt. units					
Mechanised Routine Maintenance of Bbira - Kireka - Nansana (6.5km)	Bbira - Kireka - Nansana (6.5km)	Other Transfers from Central Government	N/A	5,493	5,493
LCII: LUKWANGA				4,950	0
Item: 263104 Transfers to other govt. units					
Nabukalu - Kkonna Road	Nabukalu - Kkonna (9km)	Other Transfers from Central Government	N/A	4,950	0
LCII: NAKABUGO				3,209	0
Item: 263104 Transfers to other govt. units					

Vote: 555 Wakiso District**2013/14 Quarter 3****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>		347,330	304,177
Bulenga - Lubanyi Road	Bulenga - Lubanyi (2.3km)	Other Transfers from Central Government	N/A	1,265	0
Mechanised Routine Maintenance of Bulenga - Lubanyi (2.3km)	Bulenga - Lubanyi (2.3km)	Other Transfers from Central Government	N/A	1,944	0
LCII: Not Specified Item: 263104 Transfers to	other govt. units			18,600	22,500
Stone Pitching of a channel Bulega Nakuwade from Mityana Main road	Bulega	LGMSD (Former LGDP)	N/A	18,600	22,500
LCII: SSUMBWE Item: 263104 Transfers to	other govt. units			3,042	0
Mechanised Routine Maintenance of Bulagga - Sumbwe (3.2 km)	Bulagga - Sumbwe (3.2 km)	Other Transfers from Central Government	N/A	3,042	0
Sector: Education				108,894	137,778
LG Function: Pre-Primary and Primary Education				65,000	68,976
<i>Capital Purchases</i>					
Output: Classroom construction and rehabilitation				36,000	39,708
LCII: BUKASA Item: 231001 Non Residential buildings (Depreciation)				36,000	39,708
Completion of a classroom block at St. Anthony Bukasa New Model P/S	Bukasa	LGMSD (Former LGDP)	Completed	36,000	39,708
<i>Lower Local Services</i>					
Output: Primary Schools Services UPE (LLS)				29,000	29,268
LCII: BUKASA Item: 263101 LG Conditional grants				4,295	4,600
Bukasa Mixed Primary	Bukasa A	Conditional Grant to Primary Education	N/A	2,910	3,036
St. Anthony Bukasa Primary	Bukasa	Conditional Grant to Primary Education	N/A	1,386	1,564
LCII: BULOBA Item: 263101 LG Conditional grants				8,188	7,838
Buloba Primary	Buloba Kiwumu	Conditional Grant to Primary Education	N/A	5,630	5,276

Vote: 555 Wakiso District**2013/14 Quarter 3****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>		347,330	304,177
St. Paul Buloba C/S Primary	Bwotansimbi	Conditional Grant to Primary Education	N/A	2,557	2,562
LCII: KYEBANDO Item: 263101 LG Conditional grants				9,203	9,372
Bbira C/U Primary	Bulenga B	Conditional Grant to Primary Education	N/A	4,270	4,322
Kyebando UMEA Primary	Kyebando	Conditional Grant to Primary Education	N/A	4,934	5,050
LCII: LUKWANGA Item: 263101 LG Conditional grants				4,047	4,287
Gimbo C/S Primary	Gimbo	Conditional Grant to Primary Education	N/A	1,927	2,056
Nabukalu C/S Primary	Nabukalu	Conditional Grant to Primary Education	N/A	2,121	2,231
LCII: SSUMBWE Item: 263101 LG Conditional grants				3,267	3,171
St. Maria Gorreti Sumbwe Primary	Ssumbwe	Conditional Grant to Primary Education	N/A	3,267	3,171
LG Function: Secondary Education				43,894	68,802
<i>Lower Local Services</i>					
Output: Secondary Capitation(USE)(LLS)				43,894	68,802
LCII: BUKASA Item: 263101 LG Conditional grants				29,112	33,215
Blasio Kkonde Memorial S.S	Bukasa	Conditional Grant to Secondary Education	N/A	29,112	33,215
LCII: KYEBANDO Item: 263101 LG Conditional grants				14,782	35,587
Kampala City School	Gganda	Conditional Grant to Secondary Education	N/A	14,782	35,587
Sector: Health				0	5,927
LG Function: Primary Healthcare				0	5,927
<i>Lower Local Services</i>					
Output: NGO Basic Healthcare Services (LLS)				0	3,234
LCII: BULOBA Item: 263101 LG Conditional grants				0	3,234
BBIRA		Conditional Grant to NGO Hospitals	N/A	0	3,234
Output: Basic Healthcare Services (HCIV-HCII-LLS)				0	2,693
LCII: BUKASA Item: 263101 LG Conditional grants				0	2,693

Vote: 555 Wakiso District**2013/14 Quarter 3****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>		347,330	304,177
WAKISO EPI - CENTRE		Conditional Grant to PHC- Non wage	N/A	0	2,693
Sector: Water and Environment				71,400	0
LG Function: Rural Water Supply and Sanitation				71,400	0
<i>Capital Purchases</i>					
Output: Shallow well construction				71,400	0
LCII: BULOBA				5,100	0
Item: 231001 Non Residential buildings (Depreciation)					
Construction of Hand Dug Well		Conditional transfer for Rural Water	Works Underway	5,100	0
LCII: LUKWANGA				61,200	0
Item: 231001 Non Residential buildings (Depreciation)					
Construction of Hand Dug Well		Conditional transfer for Rural Water	Works Underway	61,200	0
LCII: NAKABUGO				5,100	0
Item: 231001 Non Residential buildings (Depreciation)					
Construction of Hand Dug Well		Conditional transfer for Rural Water	Works Underway	5,100	0
Sector: Social Development				12,575	228
LG Function: Community Mobilisation and Empowerment				12,575	228
<i>Lower Local Services</i>					
Output: Community Development Services for LLGs (LLS)				12,575	228
LCII: BUKASA				3,700	0
Item: 263201 LG Conditional grants					
Building Hope for the Vulnerable		LGMSD (Former LGDP)	N/A	2,000	0
Muyemba Women's Association		LGMSD (Former LGDP)	N/A	1,700	0
LCII: BULOBA				3,500	0
Item: 263201 LG Conditional grants					
Buloba Joint Catering Association		LGMSD (Former LGDP)	N/A	1,700	0
Twekembe Development Group		LGMSD (Former LGDP)	N/A	1,800	0
LCII: KYEBANDO				1,700	0
Item: 263201 LG Conditional grants					
Ganyana Women's Group		LGMSD (Former LGDP)	N/A	1,700	0
LCII: LUKWANGA				2,075	228

Vote: 555 Wakiso District**2013/14 Quarter 3****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>		347,330	304,177
Item: 263201 LG Conditional grants					
Ntinda Poverty Eradication Group		LGMSD (Former LGDP)	N/A	1,700	0
Operation Costs Wakiso SC		LGMSD (Former LGDP)	N/A	375	228
LCII: NALUVULE				1,600	0
Item: 263201 LG Conditional grants					
Raudha Women's Group		LGMSD (Former LGDP)	N/A	1,600	0

Vote: 555 Wakiso District**2013/14 Quarter 3****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>		1,383,236	634,065
Sector: Agriculture				80,832	80,832
<i>LG Function: Agricultural Advisory Services</i>				<i>80,832</i>	<i>80,832</i>
<i>Lower Local Services</i>					
Output: LLG Advisory Services (LLS)				80,832	80,832
LCII: Not Specified				80,832	80,832
Item: 263104 Transfers to other govt. units					
sub county		Conditional Grant for NAADS	N/A	80,832	80,832
Sector: Works and Transport				634,094	190,136
<i>LG Function: District, Urban and Community Access Roads</i>				<i>101,594</i>	<i>150,136</i>
<i>Lower Local Services</i>					
Output: Urban paved roads Maintenance (LLS)				101,594	150,136
LCII: KAVUMBA				89,502	150,136
Item: 263204 Transfers to other govt. units					
Wakiso District Headquarters to Proposed Town Council Headquarters at Kkonna	Wakiso District Headquarters to Proposed Town Council Headquarters at Kkonna (0.8Km) (Single Seal)	Other Transfers from Central Government	N/A	89,502	150,136
				(Works at 1st Seal le)	
LCII: KISIMBIRI				6,046	0
Item: 263204 Transfers to other govt. units					
Kisimbiri A - Wakiso Central - Gombe Road	Kisimbiri A - Wakiso Central - Gombe (1Km) Road	Other Transfers from Central Government	N/A	6,046	0
LCII: MPUNGA				6,046	0
Item: 263204 Transfers to other govt. units					
Wakiso Central - Wakiso District Headquarters Road	Wakiso Central - Wakiso District Headquarters (1.2Km) Road	Other Transfers from Central Government	N/A	6,046	0
LG Function: District Engineering Services				532,500	40,000
<i>Capital Purchases</i>					
Output: Construction of public Buildings				532,500	40,000
LCII: MPUNGA				532,500	40,000
Item: 231001 Non Residential buildings (Depreciation)					
Construction of headquarter buildings (Council Chambers)	District Headquarters	Unspent balances – Locally Raised Revenues	Completed	100,000	0
Fencing the Headquarter land at Wakiso District Headquarters.	District Headquarters	Locally Raised Revenues	Completed	140,000	0

Vote: 555 Wakiso District**2013/14 Quarter 3****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>		1,383,236	634,065
Construction of headquarter buildings (Council Chambers)	District Headquarters	Locally Raised Revenues	Not Started	242,520	40,000
Construction of headquarter buildings (Council Chambers)	District Headquarters	LGMSD (Former LGDP)	Completed	49,980	0
Sector: Education				131,905	174,937
LG Function: Pre-Primary and Primary Education				31,948	32,175
<i>Capital Purchases</i>					
Output: Latrine construction and rehabilitation				14,500	15,215
LCII: GOMBE				14,500	15,215
Item: 231001 Non Residential buildings (Depreciation)					
Gombe - Kayunga P/S		LGMSD (Former LGDP)	Completed	14,500	15,215
<i>Lower Local Services</i>					
Output: Primary Schools Services UPE (LLS)				17,448	16,960
LCII: GOMBE				3,729	3,812
Item: 263101 LG Conditional grants					
Gombe Kayunga Primary		Conditional Grant to Primary Education	N/A	3,729	3,812
LCII: KAVUMBA				2,417	2,311
Item: 263101 LG Conditional grants					
Kavumba C/U Primary	Kavumba	Conditional Grant to Primary Education	N/A	2,417	2,311
LCII: KISIMBIRI				5,239	4,955
Item: 263101 LG Conditional grants					
Kisimbiri C/U Primary	Kisimbiri A	Conditional Grant to Primary Education	N/A	5,239	4,955
LCII: NAMUSERA				6,063	5,882
Item: 263101 LG Conditional grants					
Namusera UMEA Primary	Namusera	Conditional Grant to Primary Education	N/A	3,831	3,608
Namusera C/S St. Kizito	Namusera	Conditional Grant to Primary Education	N/A	2,231	2,275
LG Function: Secondary Education				99,958	142,762
<i>Lower Local Services</i>					
Output: Secondary Capitation(USE)(LLS)				99,958	142,762
LCII: NAMUSERA				99,958	142,762
Item: 263101 LG Conditional grants					

Vote: 555 Wakiso District**2013/14 Quarter 3****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>		1,383,236	634,065
Rines Secondary School	Namusera	Conditional Grant to Secondary Education	N/A	99,958	142,762
Sector: Health				0	25,891
<i>LG Function: Primary Healthcare</i>				0	25,891
<i>Lower Local Services</i>					
Output: Basic Healthcare Services (HCIV-HCII-LLS)				0	25,891
LCII: MPUNGA				0	25,891
Item: 263101 LG Conditional grants					
WAKISO HC IV		Conditional Grant to PHC- Non wage	N/A	0	25,891
Sector: Water and Environment				393,530	144,541
<i>LG Function: Rural Water Supply and Sanitation</i>				213,530	144,541
<i>Capital Purchases</i>					
Output: Construction of piped water supply system				213,530	144,541
LCII: MPUNGA				213,530	144,541
Item: 231001 Non Residential buildings (Depreciation)					
Retention Payments and Unpaid works for completed water source projects for FY 2012/13		Conditional transfer for Rural Water	Works Underway	189,530	144,541
Supply and installation of HDPE tanks to UPE schools and Health Centres	District wide	LGMSD (Former LGDP)	Being Procured	24,000	0
<i>LG Function: Natural Resources Management</i>				180,000	0
<i>Capital Purchases</i>					
Output: Vehicles & Other Transport Equipment				180,000	0
LCII: MPUNGA				180,000	0
Item: 231004 Transport equipment					
WAKISO DISTRICT (PYHSICAL PLANNING DEPARTMENT)	District Headquarters (Garbage truck)	Locally Raised Revenues	Completed	100,000	0
WAKISO DISTRICT (NATURAL RESOURCES SECTOR)	District Headquarters (Departmental Vehicle)	Locally Raised Revenues	Completed	80,000	0
Sector: Social Development				12,875	12,728
<i>LG Function: Community Mobilisation and Empowerment</i>				12,875	12,728
<i>Lower Local Services</i>					
Output: Community Development Services for LLGs (LLS)				12,875	12,728
LCII: KAVUMBA				2,000	2,000
Item: 263201 LG Conditional grants					

Vote: 555 Wakiso District**2013/14 Quarter 3****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>		1,383,236	634,065
Ssala Youth Organisation		LGMSD (Former LGDP)	N/A	2,000	2,000
LCII: MPUNGA Item: 263201 LG Conditional grants				3,875	6,228
Kwewaayo Mpunga Development Group		LGMSD (Former LGDP)	N/A	2,000	2,000
Akuyisa Enkya Women's Group		LGMSD (Former LGDP)	N/A	0	2,500
Kick Start Your Network		LGMSD (Former LGDP)	N/A	1,500	1,500
Operation Costs Wakiso TC		LGMSD (Former LGDP)	N/A	375	228
LCII: NAMUSERA Item: 263201 LG Conditional grants				2,000	2,000
Wakiso Fruit Processors Association		LGMSD (Former LGDP)	N/A	2,000	2,000
LCII: Not Specified Item: 263201 LG Conditional grants				5,000	2,500
Martina Children with Disabilities Foundation		LGMSD (Former LGDP)	N/A	2,500	0
Kasengeje United Youth		LGMSD (Former LGDP)	N/A	2,500	2,500
Sector: Public Sector Management				130,000	5,000
LG Function: District and Urban Administration				10,000	5,000
<i>Capital Purchases</i>					
Output: Vehicles & Other Transport Equipment				10,000	5,000
LCII: MPUNGA Item: 231004 Transport equipment				10,000	5,000
1 Pool vehicle for administration purchased.	Wakiso District Headquarters (Administration Department)	Locally Raised Revenues	Being Procured	10,000	5,000
LG Function: Local Statutory Bodies				80,000	0
<i>Capital Purchases</i>					
Output: Vehicles & Other Transport Equipment				80,000	0
LCII: MPUNGA Item: 231004 Transport equipment				80,000	0
Procure the District Council Coaster Van	District Council Van	Locally Raised Revenues	Completed	28,268	0

Vote: 555 Wakiso District

2013/14 Quarter 3

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>		1,383,236	634,065
Payment of Revolving fund balance on the Motor Vehicle for Chairman's Office		Locally Raised Revenues	Completed	51,732	0
<i>LG Function: Local Government Planning Services</i>				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	Completed	40,000	0

Vote: 555 Wakiso District**2013/14 Quarter 3****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 B		<i>LCIV: ENTEBBE MUNICIPALITY</i>		58,936	68,936
<i>Sector: Agriculture</i>				58,936	68,936
<i>LG Function: Agricultural Advisory Services</i>				58,936	68,936
<i>Lower Local Services</i>					
Output: LLG Advisory Services (LLS)				58,936	68,936
LCII: Not Specified				58,936	68,936
Item: 263104 Transfers to other govt. units					
sub county		Conditional Grant for NAADS	N/A	58,936	68,936

Vote: 555 Wakiso District**2013/14 Quarter 3****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>		411,383	331,043
<i>Sector: Agriculture</i>				91,779	91,779
<i>LG Function: Agricultural Advisory Services</i>				91,779	91,779
<i>Lower Local Services</i>					
Output: LLG Advisory Services (LLS)				91,779	91,779
LCII: Not Specified				91,779	91,779
Item: 263104 Transfers to other govt. units					
sub county		Conditional Grant for NAADS	N/A	91,779	91,779
Sector: Works and Transport				99,814	90,333
<i>LG Function: District, Urban and Community Access Roads</i>				99,814	90,333
<i>Lower Local Services</i>					
Output: Community Access Road Maintenance (LLS)				11,937	11,937
LCII: MAGIGYE				11,937	11,937
Item: 263104 Transfers to other govt. units					
BUSUKUMA	Selected Road Network	Other Transfers from Central Government	N/A	11,937	11,937
SUBCOUNTY					
Output: District Roads Maintenance (URF)				87,877	78,396
LCII: BUSUKUMA				2,750	0
Item: 263104 Transfers to other govt. units					
Namugonge - Bugiri Road	Namugonge - Bugiri (5km)	Other Transfers from Central Government	N/A	2,750	0
LCII: GULUDDENE				8,873	2,880
Item: 263104 Transfers to other govt. units					
Mechanised Routine Maintenance of Kattabaana - Nassirye - Bulesa (6.4km)	Kattabaana - Nassirye - Bulesa (6.4km)	Other Transfers from Central Government	N/A	5,408	2,880
Kattabaana - Buleesa Road	Kattabaana - Buleesa (6.3km)	Other Transfers from Central Government	N/A	3,465	0
LCII: KIWENDA				56,580	67,950
Item: 263104 Transfers to other govt. units					
Periodic Maintenance of Kiziri - Kiwenda (6.9km)	Seguku - Bunamwaya - Mutundwe & Star - Bunamwaya (10.6km)	Other Transfers from Central Government	N/A	56,580	67,950
LCII: LUGO				7,191	4,056
Item: 263104 Transfers to other govt. units					
Mechanised Routine Maintenance of Kasozi - Kabubbu (4.8km)	Kasozi - Kabubbu (4.8km)	Other Transfers from Central Government	N/A	4,056	4,056

Vote: 555 Wakiso District**2013/14 Quarter 3****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>		411,383	331,043
Kasozi - Kabubbu Road	Kasozi - Kabubbu (5.7km)	Other Transfers from Central Government	N/A	3,135	0
LCII: MAGIGYE				7,258	3,510
Item: 263104 Transfers to	other govt. units				
Mechanised Routine Maintenance of Busukuma - Nabutiti - Kasozi (5.4km)	Busukuma - Nabutiti - Kasozi (5.4km)	Other Transfers from Central Government	N/A	4,563	3,510
Busukuma - Nabutiti - Kasozi (5.4km)					
Busukuma - Nabutiti - Kasozi Road	Busukuma - Nabutiti - Kasozi (4.9km)	Other Transfers from Central Government	N/A	2,695	0
LCII: WAMIRONGO				5,225	0
Item: 263104 Transfers to	other govt. units				
Kiwenda - Wamirongo - Kabubbu Road	Kiwenda - Wamirongo - Kabubbu (9.5km)	Other Transfers from Central Government	N/A	5,225	0
Sector: Education				152,525	140,368
LG Function: Pre-Primary and Primary Education				36,078	35,837
<i>Lower Local Services</i>					
Output: Primary Schools Services UPE (LLS)				36,078	35,837
LCII: Not Specified				8,845	8,773
Item: 263101 LG Conditional grants					
Namulonge Primary School		Conditional Grant to Primary Education	N/A	3,366	3,233
Kijjude Primary		Conditional Grant to Primary Education	N/A	2,172	2,275
Zebidayo Kibuuka Nabutiti Primary		Conditional Grant to Primary Education	N/A	3,307	3,265
LCII: BUSUKUMA				1,712	1,772
Item: 263101 LG Conditional grants					
Busukuma C/U Primary	Busukuma	Conditional Grant to Primary Education	N/A	1,712	1,772
LCII: GULUDDENE				2,606	2,500
Item: 263101 LG Conditional grants					
Bulesa Primary	Mairye	Conditional Grant to Primary Education	N/A	2,606	2,500
LCII: KABUUMBA				1,910	1,870
Item: 263101 LG Conditional grants					
Buso Muslim	Buso	Conditional Grant to Primary Education	N/A	1,910	1,870

Vote: 555 Wakiso District**2013/14 Quarter 3****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>		411,383	331,043
LCII: KIWENDA				10,206	9,148
Item: 263101 LG Conditional grants					
Damali Nabagereka Primary	Nabitalo	Conditional Grant to Primary Education	N/A	2,636	2,588
St. Kizito Nabitalo Primary	Nabitalo	Conditional Grant to Primary Education	N/A	3,465	3,240
Kiwenda Primary	Kiwenda	Conditional Grant to Primary Education	N/A	4,105	3,320
LCII: LUGO				6,559	7,356
Item: 263101 LG Conditional grants					
Nabinene Primary	Kasozi	Conditional Grant to Primary Education	N/A	1,778	2,428
Lugo Primary	Lugo	Conditional Grant to Primary Education	N/A	2,389	2,504
Kabonge St. John's Primary	Kabonge Ssemabaale	Conditional Grant to Primary Education	N/A	2,392	2,424
LCII: WAMIRONGO				4,240	4,418
Item: 263101 LG Conditional grants					
Kibibi C/S	Bulyankuyege	Conditional Grant to Primary Education	N/A	2,236	2,340
Wamirongo Primary	Wamirongo	Conditional Grant to Primary Education	N/A	2,005	2,078
LG Function: Secondary Education				116,447	104,532
<i>Capital Purchases</i>					
Output: Classroom construction and rehabilitation				0	17,000
LCII: Not Specified				0	17,000
Item: 231001 Non Residential buildings (Depreciation)					
Buwambo seed SS		Construction of Secondary Schools	Works Underway	0	17,000
<i>Lower Local Services</i>					
Output: Secondary Capitation(USE)(LLS)				116,447	87,532
LCII: BUSUKUMA				50,531	39,333
Item: 263101 LG Conditional grants					
Namulonge Secondary School	Namulonge	Conditional Grant to Secondary Education	N/A	50,531	39,333
LCII: KIWENDA				65,916	48,199
Item: 263101 LG Conditional grants					

Vote: 555 Wakiso District**2013/14 Quarter 3****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>		411,383	331,043
Nabitale Secondary School	Nabitale	Conditional Grant to Secondary Education	N/A	65,916	48,199
Sector: Health				16,590	8,335
LG Function: Primary Healthcare				16,590	8,335
<i>Capital Purchases</i>					
Output: Other Capital				16,590	0
LCII: LUGO				16,590	0
Item: 231007 Other Fixed Assets (Depreciation)					
Installation of Hydro - power at Kasozi HCIII		Conditional Grant to PHC - development	Completed	16,590	0
<i>Lower Local Services</i>					
Output: Basic Healthcare Services (HCIV-HCII-LLS)				0	8,335
LCII: BUSUKUMA				0	2,904
Item: 263101 LG Conditional grants					
NAMULONGE		Conditional Grant to PHC- Non wage	N/A	0	2,904
LCII: LUGO				0	2,816
Item: 263101 LG Conditional grants					
KASOZI		Conditional Grant to PHC- Non wage	N/A	0	2,816
LCII: MAGIGYE				0	2,615
Item: 263101 LG Conditional grants					
NABUTITI		Conditional Grant to PHC- Non wage	N/A	0	2,615
Sector: Water and Environment				39,300	0
LG Function: Rural Water Supply and Sanitation				39,300	0
<i>Capital Purchases</i>					
Output: Shallow well construction				15,300	0
LCII: KABUUMBA				5,100	0
Item: 231001 Non Residential buildings (Depreciation)					
Construction of Hand Dug Well		Conditional transfer for Rural Water	Works Underway	5,100	0
LCII: KIWENDA				5,100	0
Item: 231001 Non Residential buildings (Depreciation)					
Construction of Hand Dug Well		Conditional transfer for Rural Water	Works Underway	5,100	0
LCII: WAMIRONGO				5,100	0
Item: 231001 Non Residential buildings (Depreciation)					
Construction of Hand Dug Well		Conditional transfer for Rural Water	Works Underway	5,100	0

Vote: 555 Wakiso District**2013/14 Quarter 3****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>		411,383	331,043
Output: Borehole drilling and rehabilitation				24,000	0
LCII: KABUUMBA				20,500	0
Item: 231001 Non Residential buildings (Depreciation)					
Construction of Drilled Borehole		Conditional transfer for Rural Water	Being Procured	20,500	0
LCII: KIKOKO				3,500	0
Item: 231001 Non Residential buildings (Depreciation)					
Rehabilitation of Boreholes		Conditional transfer for Rural Water	Being Procured	3,500	0
Sector: Social Development				11,375	228
LG Function: Community Mobilisation and Empowerment				11,375	228
<i>Lower Local Services</i>					
Output: Community Development Services for LLGs (LLS)				11,375	228
LCII: BUSUKUMA				2,375	228
Item: 263201 LG Conditional grants					
Katanga Twegatte Women's Group		LGMSD (Former LGDP)	N/A	2,000	0
Operation Costs Busukuma		LGMSD (Former LGDP)	N/A	375	228
LCII: GULUDDENE				2,000	0
Item: 263201 LG Conditional grants					
Gguluddene Upland Rice		LGMSD (Former LGDP)	N/A	2,000	0
LCII: KABUUMBA				1,700	0
Item: 263201 LG Conditional grants					
Suubi Lyamunnomukabi Women's Group		LGMSD (Former LGDP)	N/A	1,700	0
LCII: KIKOKO				2,000	0
Item: 263201 LG Conditional grants					
Kikoko Development Association		LGMSD (Former LGDP)	N/A	2,000	0
LCII: LUGO				1,600	0
Item: 263201 LG Conditional grants					
Bivamuntuyo Luggo Development Association		LGMSD (Former LGDP)	N/A	1,600	0
LCII: WAMIRONGO				1,700	0
Item: 263201 LG Conditional grants					

Vote: 555 Wakiso District**2013/14 Quarter 3****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>		411,383	331,043
Wamilongo Disabled Persons		LGMSD (Former LGDP)	N/A	1,700	0

Vote: 555 Wakiso District**2013/14 Quarter 3****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>		833,038	697,785
Sector: Agriculture				108,202	108,202
LG Function: Agricultural Advisory Services				108,202	108,202
<i>Lower Local Services</i>					
Output: LLG Advisory Services (LLS)				108,202	108,202
LCII: Not Specified				108,202	108,202
Item: 263104 Transfers to other govt. units					
sub county		Conditional Grant for NAADS	N/A	108,202	108,202
Sector: Works and Transport				150,065	108,878
LG Function: District, Urban and Community Access Roads				150,065	108,878
<i>Lower Local Services</i>					
Output: Community Access Road Maintenance (LLS)				16,184	16,184
LCII: GOMBE				16,184	16,184
Item: 263104 Transfers to other govt. units					
GOMBE	Selected Road Network	Other Transfers from Central Government	N/A	16,184	16,184
SUBCOUNTY					
Output: District Roads Maintenance (URF)				133,881	92,695
LCII: BUWAMBO				111,610	86,306
Item: 263104 Transfers to other govt. units					
Gombe - Kungu - Buwambo Road	Gombe - Kungu - Buwambo (10.8km)	Other Transfers from Central Government	N/A	6,490	0
Mikka - Buwambo - Katayita Road	Mikka - Buwambo - Katayita (15.2km)	Other Transfers from Central Government	N/A	8,360	0
Periodice Maintenance of Gombe - Kkungu - Buwambo (11.8km)		Other Transfers from Central Government	N/A	96,760	86,306
LCII: GOMBE				9,126	6,388
Item: 263104 Transfers to other govt. units					
Mechanised Routine Maintenance of Gombe - Kungu - Buwambo (10.8km)	Gombe - Kungu - Buwambo (10.8km)	Other Transfers from Central Government	N/A	9,126	6,388
LCII: NASSE				2,310	0
Item: 263104 Transfers to other govt. units					
Sanga - Nasse - Kiryagonja Road	Sanga - Nasse - Kiryagonja (4.2km)	Other Transfers from Central Government	N/A	2,310	0
LCII: SSANGA				5,995	0
Item: 263104 Transfers to other govt. units					
Gombe - Kakerenge Road		Other Transfers from Central Government	N/A	5,995	0
LCII: WAMBAALE				4,840	0

Vote: 555 Wakiso District**2013/14 Quarter 3****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>		833,038	697,785
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				520,433	435,533
LG Function: Pre-Primary and Primary Education				84,146	57,584
<i>Capital Purchases</i>					
Output: Classroom construction and rehabilitation				11,000	0
LCII: BUWAMBO				11,000	0
Item: 231001 Non Residential buildings (Depreciation)					
Construction of a 2 classroom block at St Mark Kakerenge PS	Kakerenge	LGMSD (Former LGDP)	Completed	11,000	0
Output: Latrine construction and rehabilitation				15,628	0
LCII: SSANGA				15,628	0
Item: 231001 Non Residential buildings (Depreciation)					
Ssanga C/U	Ssanga	Conditional Grant to SFG	Completed	15,628	0
<i>Lower Local Services</i>					
Output: Primary Schools Services UPE (LLS)				57,518	57,584
LCII: Not Specified				9,167	8,858
Item: 263101 LG Conditional grants					
St. Charles Lwanga Primary		Conditional Grant to Primary Education	N/A	2,744	2,741
Kkungu Primary		Conditional Grant to Primary Education	N/A	2,405	2,089
Kitanda Primary		Conditional Grant to Primary Education	N/A	2,310	2,045
Nabinaka Primary		Conditional Grant to Primary Education	N/A	1,708	1,983
LCII: BUWAMBO				6,588	6,660
Item: 263101 LG Conditional grants					
Bibbo Primary	Bibbo	Conditional Grant to Primary Education	N/A	2,777	2,755
St. Mark Kakerenge	Kakerenge	Conditional Grant to Primary Education	N/A	1,551	1,681
Buwambo Primary	Buwambo	Conditional Grant to Primary Education	N/A	2,260	2,224
LCII: GOMBE				4,929	5,110
Item: 263101 LG Conditional grants					

Vote: 555 Wakiso District**2013/14 Quarter 3****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>		833,038	697,785
Kitungwa Primary	Najeza	Conditional Grant to Primary Education	N/A	2,491	2,515
Gombe Prince Ssuuna Primary	Gombe	Conditional Grant to Primary Education	N/A	2,438	2,595
LCII: KAVULE - JAGALA Item: 263101 LG Conditional grants				2,054	2,235
St. Kizito Galamba Primary	Galamba Jagala	Conditional Grant to Primary Education	N/A	2,054	2,235
LCII: KIRYAMULI Item: 263101 LG Conditional grants				2,310	2,289
Kigoogwa Muslim Primary	Kiryamuli	Conditional Grant to Primary Education	N/A	2,310	2,289
LCII: MATUGGA Item: 263101 LG Conditional grants				6,282	6,290
St. Jude Kiryagonja	Kiryagonja	Conditional Grant to Primary Education	N/A	2,075	2,078
Lwadda Primary	Lwadda	Conditional Grant to Primary Education	N/A	4,207	4,212
LCII: MIGADDE Item: 263101 LG Conditional grants				5,805	5,881
Migadde Primary	Migadde	Conditional Grant to Primary Education	N/A	1,535	1,586
Gitta B/T	Gitta	Conditional Grant to Primary Education	N/A	1,741	1,743
St. Andrew Migadde CU Primary		Conditional Grant to Primary Education	N/A	2,529	2,552
LCII: MWERERWE Item: 263101 LG Conditional grants				5,487	5,394
Mwererwe C/U Primary	Mwererwe	Conditional Grant to Primary Education	N/A	2,854	2,675
St. Achilles Mwererewe Primary	Mwererwe Nkene	Conditional Grant to Primary Education	N/A	2,633	2,719
LCII: NASSE Item: 263101 LG Conditional grants				1,663	1,991
Nasse Muslim		Conditional Grant to Primary Education	N/A	1,663	1,991
LCII: SSANGA				2,921	2,737

Vote: 555 Wakiso District**2013/14 Quarter 3****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>		833,038	697,785
Item: 263101 LG Conditional grants					
Ssanga Primary	Ssanga	Conditional Grant to Primary Education	N/A	2,921	2,737
LCII: TTIKALU - BUJUMBA				3,862	4,076
Item: 263101 LG Conditional grants					
Ttikalu UMEA Primary		Conditional Grant to Primary Education	N/A	1,638	1,805
St. Kizito Ttikalu	Ttikalu	Conditional Grant to Primary Education	N/A	2,224	2,271
LCII: WAMBAALE				6,451	6,063
Item: 263101 LG Conditional grants					
Kirolo UMEA Primary	Wambaale	Conditional Grant to Primary Education	N/A	2,339	1,972
Ssaayi Bright Day Primary	Ssayi	Conditional Grant to Primary Education	N/A	2,273	2,096
Busiikiri Muslim Primary	Wambale	Conditional Grant to Primary Education	N/A	1,840	1,994
LG Function: Secondary Education				436,286	377,949
<i>Capital Purchases</i>					
Output: Classroom construction and rehabilitation				185,000	119,000
LCII: KAVULE - JAGALA				185,000	119,000
Item: 231001 Non Residential buildings (Depreciation)					
Construction of a 2classroom block ta Galamba SS	Galamba	Construction of Secondary Schools	Works Underway	185,000	119,000
<i>Lower Local Services</i>					
Output: Secondary Capitation(USE)(LLS)				251,286	258,949
LCII: KAVULE - JAGALA				25,036	29,446
Item: 263101 LG Conditional grants					
St. Edwards College Galamba	Galamba	Conditional Grant to Secondary Education	N/A	25,036	29,446
LCII: MATUGGA				139,936	138,746
Item: 263101 LG Conditional grants					
Iqra High School	Matugga	Conditional Grant to Secondary Education	N/A	76,222	67,051
Matugga Girls Secondary School		Conditional Grant to Secondary Education	N/A	63,714	71,694
LCII: MWERERWE				86,315	90,757
Item: 263101 LG Conditional grants					

Vote: 555 Wakiso District**2013/14 Quarter 3****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>		833,038	697,785
Mwererwe Secondary School	Mwererwe	Conditional Grant to Secondary Education	N/A	86,315	90,757
Sector: Health				0	33,439
LG Function: Primary Healthcare				0	33,439
<i>Lower Local Services</i>					
Output: Basic Healthcare Services (HCIV-HCII-LLS)				0	33,439
LCII: BUWAMBO				0	27,054
Item: 263101 LG Conditional grants					
BUWAMBO H/C IV		Conditional Grant to PHC- Non wage	N/A	0	27,054
LCII: GOMBE				0	1,629
Item: 263101 LG Conditional grants					
GOMBE		Conditional Grant to PHC- Non wage	N/A	0	1,629
LCII: MATUGGA				0	1,675
Item: 263101 LG Conditional grants					
MATUGGA		Conditional Grant to PHC- Non wage	N/A	0	1,675
LCII: MIGADDE				0	1,452
Item: 263101 LG Conditional grants					
MIGADDE		Conditional Grant to PHC- Non wage	N/A	0	1,452
LCII: TTIKALU - BUJUMBA				0	1,629
Item: 263101 LG Conditional grants					
TTIKALU		Conditional Grant to PHC- Non wage	N/A	0	1,629
Sector: Water and Environment				39,364	0
LG Function: Rural Water Supply and Sanitation				39,364	0
<i>Capital Purchases</i>					
Output: Shallow well construction				35,864	0
LCII: GOMBE				7,173	0
Item: 231001 Non Residential buildings (Depreciation)					
Construction of Motor Drilled Well		Conditional transfer for Rural Water	Works Underway	7,173	0
LCII: KAVULE - JAGALA				7,173	0
Item: 231001 Non Residential buildings (Depreciation)					
Construction of Motor Drilled Well		Conditional transfer for Rural Water	Works Underway	7,173	0
LCII: KIRYAMULI				7,173	0
Item: 231001 Non Residential buildings (Depreciation)					

Vote: 555 Wakiso District**2013/14 Quarter 3****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>		833,038	697,785
Construction of Motor Drilled Well		Conditional transfer for Rural Water	Works Underway	7,173	0
LCII: MATUGGA				7,173	0
Item: 231001 Non Residential buildings (Depreciation)					
Construction of Motor Drilled Well		Conditional transfer for Rural Water	Works Underway	7,173	0
LCII: MWERERWE				7,173	0
Item: 231001 Non Residential buildings (Depreciation)					
Construction of Motor Drilled Well		Conditional transfer for Rural Water	Works Underway	7,173	0
Output: Borehole drilling and rehabilitation				3,500	0
LCII: MWERERWE				3,500	0
Item: 231001 Non Residential buildings (Depreciation)					
Rehabilitation of Boreholes		Conditional transfer for Rural Water	Being Procured	3,500	0
Sector: Social Development				14,975	11,733
LG Function: Community Mobilisation and Empowerment				14,975	11,733
<i>Lower Local Services</i>					
Output: Community Development Services for LLGs (LLS)				14,975	11,733
LCII: BUWAMBO				1,500	1,500
Item: 263201 LG Conditional grants					
Namakonkome Youth Development Association		LGMSD (Former LGDP)	N/A	1,500	1,500
LCII: GOMBE				375	133
Item: 263201 LG Conditional grants					
Operation Costs Gombe		LGMSD (Former LGDP)	N/A	375	133
LCII: KAVULE - JAGALA				2,200	2,200
Item: 263201 LG Conditional grants					
Gombe Civil Society Network		LGMSD (Former LGDP)	N/A	2,200	2,200
LCII: KIRYAMULI				1,500	1,500
Item: 263201 LG Conditional grants					
Kigoogwa Youth Development Group		LGMSD (Former LGDP)	N/A	1,500	1,500
LCII: MATUGGA				3,200	3,200
Item: 263201 LG Conditional grants					

Vote: 555 Wakiso District**2013/14 Quarter 3****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>		833,038	697,785
Matugga Youth Development Association		LGMSD (Former LGDP)	N/A	1,500	1,500
Matugga Tipper Drivers and Workers Association		LGMSD (Former LGDP)	N/A	1,700	1,700
LCII: MWERERWE Item: 263201 LG Conditional grants				1,000	1,000
Mwererwe Women's Group		LGMSD (Former LGDP)	N/A	1,000	1,000
LCII: SSANGA Item: 263201 LG Conditional grants				3,700	1,200
Lumu and Lubulwa Brick Factory		LGMSD (Former LGDP)	N/A	1,200	1,200
Gombe Subcounty Combined Development SACCO		LGMSD (Former LGDP)	N/A	2,500	0
LCII: TTIKALU - BUJUMBA Item: 263201 LG Conditional grants				0	1,000
Ttikalu Integrated Development Association		LGMSD (Former LGDP)	N/A	0	1,000
LCII: WAMBAALE Item: 263201 LG Conditional grants				1,500	0
Kiwebwa Tusituke Poultry and Piggery Group		LGMSD (Former LGDP)	N/A	1,500	0

Vote: 555 Wakiso District**2013/14 Quarter 3****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>		1,752,252	1,409,020
Sector: Agriculture				80,832	80,832
<i>LG Function: Agricultural Advisory Services</i>				<i>80,832</i>	<i>80,832</i>
<i>Lower Local Services</i>					
Output: LLG Advisory Services (LLS)				80,832	80,832
LCII: Not Specified				80,832	80,832
Item: 263104 Transfers to other govt. units					
sub county		Conditional Grant for NAADS	N/A	80,832	80,832
Sector: Works and Transport				886,858	655,238
<i>LG Function: District, Urban and Community Access Roads</i>				<i>886,858</i>	<i>655,238</i>
<i>Capital Purchases</i>					
Output: Bridges for District and Urban Roads				130,000	123,778
LCII: KIMWANYI				76,000	74,854
Item: 231003 Roads and bridges (Depreciation)					
Kira - Kiwologoma - Nakwero (Nakarere III Swamp) Road	Kira - Kiwologoma - Nakwero (Nakarere III Swamp) Road (0.4km)	Other Transfers from Central Government	Works Underway	76,000	74,854
LCII: KIRA				54,000	48,924
Item: 231003 Roads and bridges (Depreciation)					
Supply and Installation of Culverts for Road Bottlenecks	Town Council Road network	Other Transfers from Central Government	Works Underway	54,000	48,924
<i>Lower Local Services</i>					
Output: Urban roads upgraded to Bitumen standard (LLS)				756,858	531,460
LCII: KIRA				756,858	531,460
Item: 263204 Transfers to other govt. units					
Equipment repairs in Kira TC		Other Transfers from Central Government	N/A	38,858	0
Kira - Kiwologoma - Nakwero Road (1.5km)	Kira	Other Transfers from Central Government	N/A	718,000	531,460
Sector: Education				727,282	604,330
<i>LG Function: Pre-Primary and Primary Education</i>				<i>109,480</i>	<i>81,223</i>
<i>Capital Purchases</i>					
Output: Latrine construction and rehabilitation				15,628	0
LCII: KIREKA				15,628	0
Item: 231001 Non Residential buildings (Depreciation)					
Kireka Army PS	Kireka	Conditional Grant to SFG	Completed	15,628	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**2013/14 Quarter 3****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>		1,752,252	1,409,020
Supply of 80 three seater school desks to UPE schools in Kira TC		LGMSD (Former LGDP)	Completed	14,000	0
<i>Lower Local Services</i>					
Output: Primary Schools Services UPE (LLS)				79,852	81,223
LCII: Not Specified				4,658	5,227
Item: 263101 LG Conditional grants					
Nambogo Memorial Primary	Kijabijo	Conditional Grant to Primary Education	N/A	2,405	2,661
Kitukutwe Primary		Conditional Grant to Primary Education	N/A	2,253	2,566
LCII: BWEYOGERERE				15,136	14,868
Item: 263101 LG Conditional grants					
Bweyogerere C/U Primary	Bweyogerere Kikajjo	Conditional Grant to Primary Education	N/A	5,156	5,079
Bweyogerere C/S	Bweyogerere Central	Conditional Grant to Primary Education	N/A	3,898	3,906
Bweyogerere Muslim Primary	Bweyogerere Central	Conditional Grant to Primary Education	N/A	3,052	3,029
Hassan Tourabi Educational Centre	Bweyogerere Kazinga A	Conditional Grant to Primary Education	N/A	3,030	2,854
LCII: KIMWANYI				6,015	6,631
Item: 263101 LG Conditional grants					
Kimwanyi UMEA Primary	Kimwanyi	Conditional Grant to Primary Education	N/A	2,042	2,129
Mellisa Primary School Nakwero		Conditional Grant to Primary Education	N/A	1,980	2,420
Kijjabijo Primary		Conditional Grant to Primary Education	N/A	1,993	2,082
LCII: KIRA				9,606	10,228
Item: 263101 LG Conditional grants					
Buwaate C/U		Conditional Grant to Primary Education	N/A	1,341	2,184
Buwaate Catholic Primary		Conditional Grant to Primary Education	N/A	2,079	1,433

Vote: 555 Wakiso District**2013/14 Quarter 3****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>		1,752,252	1,409,020
Bulindo Primary		Conditional Grant to Primary Education	N/A	2,404	2,602
Kira Primary	Kira	Conditional Grant to Primary Education	N/A	3,782	4,008
LCII: KIREKA Item: 263101 LG Conditional grants				21,289	21,455
St. Gonzanga G. Kamuli C/S		Conditional Grant to Primary Education	N/A	2,467	2,497
Kireka UMEA		Conditional Grant to Primary Education	N/A	3,787	3,738
Kireka C/U	Kireka B	Conditional Grant to Primary Education	N/A	3,577	3,196
Kireka Army Primary		Conditional Grant to Primary Education	N/A	3,874	3,919
Kamuli C/U Primary	Kamuli	Conditional Grant to Primary Education	N/A	6,146	6,532
Kireka Home M.H		Conditional Grant to Primary Education	N/A	1,440	1,572
LCII: KIRINYA Item: 263101 LG Conditional grants				7,446	7,609
St. Joseph B/ School Kirinya	Namataba	Conditional Grant to Primary Education	N/A	2,995	4,223
Kirinya C/U Primary		Conditional Grant to Primary Education	N/A	4,451	3,386
LCII: KYALIWAJALA Item: 263101 LG Conditional grants				15,702	15,207
Namugongo Mixed Primary	Kyaliwajala	Conditional Grant to Primary Education	N/A	2,616	2,490
Namugongo Girls Boarding Primary		Conditional Grant to Primary Education	N/A	6,418	6,416
Namugongo Boys Primary	Nmugongo Bulooli	Conditional Grant to Primary Education	N/A	3,814	3,506
Kyaliwajjala Primary	Kyaliwajala	Conditional Grant to Primary Education	N/A	2,854	2,795
LG Function: Secondary Education				617,802	523,107

Vote: 555 Wakiso District**2013/14 Quarter 3****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>		1,752,252	1,409,020
<i>Capital Purchases</i>					
Output: Classroom construction and rehabilitation				370,000	255,000
LCII: KIRA				185,000	127,500
Item: 231001 Non Residential buildings (Depreciation)					
Construction of a 2 classroom block at Kira SS	Kira	Construction of Secondary Schools	Works Underway	185,000	127,500
LCII: KIRINYA				185,000	127,500
Item: 231001 Non Residential buildings (Depreciation)					
Construction of a laboratory block at Kirinya C/U SS	Namataba	Construction of Secondary Schools	Works Underway	185,000	127,500
<i>Lower Local Services</i>					
Output: Secondary Capitation(USE)(LLS)				247,802	268,107
LCII: Not Specified				1,481	8,741
Item: 263101 LG Conditional grants					
St. James High School		Conditional Grant to Secondary Education	N/A	1,481	8,741
LCII: BWEYOGGERERE				98,854	108,144
Item: 263101 LG Conditional grants					
Standard Secondary School - Bweyogerere		Conditional Grant to Secondary Education	N/A	98,854	108,144
LCII: KIRA				98,125	94,144
Item: 263101 LG Conditional grants					
Kira Secondary School		Conditional Grant to Secondary Education	N/A	98,125	94,144
LCII: KIRINYA				49,343	57,077
Item: 263101 LG Conditional grants					
Kirinya C/U Secondary School	Kirinya	Conditional Grant to Secondary Education	N/A	49,343	57,077
Sector: Health				39,404	55,892
LG Function: Primary Healthcare				39,404	55,892
<i>Lower Local Services</i>					
Output: NGO Hospital Services (LLS.)				39,404	12,509
LCII: KYALIWAJALA				39,404	12,509
Item: 263101 LG Conditional grants					
Uganda Martyrs Hospital		Conditional Grant to NGO Hospitals	N/A	39,404	12,509
Output: NGO Basic Healthcare Services (LLS)				0	31,624
LCII: BWEYOGGERERE				0	12,757
Item: 263101 LG Conditional grants					

Vote: 555 Wakiso District**2013/14 Quarter 3****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>		1,752,252	1,409,020
BWEYOGERERE SDA		Conditional Grant to NGO Hospitals	N/A	0	3,234
BWEYOGERERE HASSAN TURABI		Conditional Grant to NGO Hospitals	N/A	0	6,289
WELLSPRING HEALTH CENTRE		Conditional Grant to NGO Hospitals	N/A	0	3,234
LCII: KIREKA Item: 263101 LG Conditional grants				0	6,289
KIREKA SDA		Conditional Grant to NGO Hospitals	N/A	0	6,289
LCII: KYALIWAJALA Item: 263101 LG Conditional grants				0	12,578
ZIA ANGELINA		Conditional Grant to NGO Hospitals	N/A	0	6,289
JJANDA		Conditional Grant to NGO Hospitals	N/A	0	6,289
Output: Basic Healthcare Services (HCIV-HCII-LLS)				0	11,758
LCII: BWEYOGERERE Item: 263101 LG Conditional grants				0	3,180
BWEYOGERERE H/C		Conditional Grant to PHC- Non wage	N/A	0	3,180
LCII: KIMWANYI Item: 263101 LG Conditional grants				0	1,701
KIMWANYI		Conditional Grant to PHC- Non wage	N/A	0	1,701
LCII: KIRA Item: 263101 LG Conditional grants				0	3,143
KIRA		Conditional Grant to PHC- Non wage	N/A	0	3,143
LCII: KIREKA Item: 263101 LG Conditional grants				0	2,145
KIREKA		Conditional Grant to PHC- Non wage	N/A	0	2,145
LCII: KIRINYA Item: 263101 LG Conditional grants				0	1,590
KIRINYA		Conditional Grant to PHC- Non wage	N/A	0	1,590
Sector: Social Development				17,875	12,728

Vote: 555 Wakiso District**2013/14 Quarter 3****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>		1,752,252	1,409,020
<i>LG Function: Community Mobilisation and Empowerment</i>				<i>17,875</i>	<i>12,728</i>
<i>Lower Local Services</i>					
Output: Community Development Services for LLGs (LLS)				17,875	12,728
LCII: BWEYOGERERE				2,500	2,500
Item: 263201 LG Conditional grants					
Yamumakla Group		LGMSD (Former LGDP)	N/A	0	2,500
Livelihood Concern for the Voiceless		LGMSD (Former LGDP)	N/A	2,500	0
LCII: KIMWANYI				3,500	3,500
Item: 263201 LG Conditional grants					
Children and Youth Empowerment		LGMSD (Former LGDP)	N/A	2,000	2,000
Nakwero Tukolebukozi		LGMSD (Former LGDP)	N/A	1,500	1,500
LCII: KIRA				2,375	2,228
Item: 263201 LG Conditional grants					
Operation Costs Kira TC		LGMSD (Former LGDP)	N/A	375	228
Tukolebukozi Group A & B		LGMSD (Former LGDP)	N/A	2,000	2,000
LCII: KIREKA				5,000	2,500
Item: 263201 LG Conditional grants					
Tukwasizewamu Kireka Women's Group		LGMSD (Former LGDP)	N/A	2,500	2,500
BatUSA Women's Group		LGMSD (Former LGDP)	N/A	2,500	0
LCII: KIRINYA				2,000	2,000
Item: 263201 LG Conditional grants					
Rokam Farmers Group		LGMSD (Former LGDP)	N/A	2,000	2,000
LCII: KYALIWAJALA				2,500	0
Item: 263201 LG Conditional grants					
Mbalwa Development Association		LGMSD (Former LGDP)	N/A	2,500	0

Vote: 555 Wakiso District**2013/14 Quarter 3****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>		868,328	651,005
Sector: Agriculture				86,306	86,306
<i>LG Function: Agricultural Advisory Services</i>				<i>86,306</i>	<i>86,306</i>
<i>Lower Local Services</i>					
Output: LLG Advisory Services (LLS)				86,306	86,306
LCII: Not Specified				86,306	86,306
Item: 263104 Transfers to other govt. units					
sub county		Conditional Grant for NAADS	N/A	86,306	86,306
Sector: Works and Transport				309,254	59,767
<i>LG Function: District, Urban and Community Access Roads</i>				<i>309,254</i>	<i>59,767</i>
<i>Capital Purchases</i>					
Output: Bridges for District and Urban Roads				13,461	0
LCII: BUNAMWAYA				13,461	0
Item: 231003 Roads and bridges (Depreciation)					
Supply and installation of Culverts plus construction of structures for maintenance of Namasuba - Masajja 2.5km road	Namasuba	LGMSD (Former LGDP)	Completed	13,461	0
<i>Lower Local Services</i>					
Output: Community Access Road Maintenance (LLS)				49,365	49,365
LCII: BUNAMWAYA				49,365	49,365
Item: 263104 Transfers to other govt. units					
MAKINDYE SUBCOUNTY	Selected Road Network	Other Transfers from Central Government	N/A	49,365	49,365
Output: District Roads Maintenance (URF)				246,429	10,403
LCII: BUNAMWAYA				55,646	9,278
Item: 263104 Transfers to other govt. units					
Seguku - Bunamwaya Road	Seguku - Bunamwaya (9.4km)	Other Transfers from Central Government	N/A	5,170	8,618
Namasumba - Ndejje - Kitiko Road	Namasumba - Ndejje - Kitiko (8.2km)	Other Transfers from Central Government	N/A	4,510	0
Spot improvement of Masajja - Namasuba 2.5km Road		LGMSD (Former LGDP)	N/A	44,952	0
Mechanised Routine Maintenance of Star - Bunamwaya (1.2km)	Star - Bunamwaya (1.2km)	Other Transfers from Central Government	N/A	1,014	660
LCII: MASSAJA				2,113	0
Item: 263104 Transfers to other govt. units					

Vote: 555 Wakiso District**2013/14 Quarter 3****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>		868,328	651,005
Mechanised Routine Maintenance of Masajja - Namasuba (2.4km)	Masajja - Namasuba (2.4km)	Other Transfers from Central Government	N/A	2,113	0
LCII: NDEJJE				119,656	0
Item: 263104 Transfers to other govt. units					
Periodic maintenance of Kibiri - Ndejje (2.3km)	Kibiri - Ndejje (2.3km)	Other Transfers from Central Government	N/A	18,860	0
Road works using Property Rates Funds		Locally Raised Revenues	N/A	100,796	0
LCII: Not Specified				50,000	0
Item: 263104 Transfers to other govt. units					
Road works using Property Rates Funds		Unspent balances – Locally Raised Revenues	N/A	50,000	0
LCII: SEGUKU				19,015	1,125
Item: 263104 Transfers to other govt. units					
Lubowa - Lweza Road	Lubowa - Lweza Road (2.5Km)	Other Transfers from Central Government	N/A	11,403	0
Mechanised Routine Maintenance of Lubowa - Lweza (2.5km)	Lubowa - Lweza (2.5km)	Other Transfers from Central Government	N/A	2,113	1,125
Seguku- Kasenge - Buddo Road	Seguku- Kasenge - Buddo (10km)	Other Transfers from Central Government	N/A	5,500	0
Sector: Education				433,790	444,287
LG Function: Pre-Primary and Primary Education				54,283	54,481
<i>Lower Local Services</i>					
Output: Primary Schools Services UPE (LLS)				54,283	54,481
LCII: BUNAMWAYA				9,516	9,665
Item: 263101 LG Conditional grants					
Nyanama Moslem Primary	Kisingiri Zone	Conditional Grant to Primary Education	N/A	2,170	2,355
Bunamwaya C/U Primary	Bunamwaya Kisigula	Conditional Grant to Primary Education	N/A	4,108	4,092
St. Theresa C/S Bunamwaya	Ngobe B	Conditional Grant to Primary Education	N/A	3,238	3,218
LCII: BUSABALA				12,943	13,302

Vote: 555 Wakiso District**2013/14 Quarter 3****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>		868,328	651,005
Item: 263101 LG Conditional grants					
Kigo Prisons		Conditional Grant to Primary Education	N/A	3,176	3,156
Busabala Primary	Busabala	Conditional Grant to Primary Education	N/A	2,760	2,923
Kibiri C.U.U Day & Boarding	Kibiri A	Conditional Grant to Primary Education	N/A	3,671	3,946
St. Kizito D/B Primary Kibiri		Conditional Grant to Primary Education	N/A	3,337	3,276
LCII: MASSAJA				12,960	12,247
Item: 263101 LG Conditional grants					
Masajja UMEA Primary	Masajja A	Conditional Grant to Primary Education	N/A	3,548	3,236
St. Pius Masajja Primary	Masajja Zone A	Conditional Grant to Primary Education	N/A	4,042	4,008
Namasuba Muslim Primary	Namasuba Central	Conditional Grant to Primary Education	N/A	5,370	5,003
LCII: MUTUNGO				5,514	5,576
Item: 263101 LG Conditional grants					
Kigo Lunya	Kigo Lunya	Conditional Grant to Primary Education	N/A	2,990	3,097
Mutungo Kitiko Primary	Mutungo	Conditional Grant to Primary Education	N/A	2,524	2,479
LCII: NDEJJE				7,071	7,445
Item: 263101 LG Conditional grants					
St. Andrew Kaggwa Ndejje	Luga	Conditional Grant to Primary Education	N/A	3,325	3,524
Lubugumu Primary	Lubugumu	Conditional Grant to Primary Education	N/A	3,746	3,921
LCII: SEGUKU				6,278	6,247
Item: 263101 LG Conditional grants					
St. Gyaviira Lweza		Conditional Grant to Primary Education	N/A	2,599	2,694
Seguku Primary	Seguku	Conditional Grant to Primary Education	N/A	3,679	3,553
LG Function: Secondary Education				379,508	389,806

Vote: 555 Wakiso District**2013/14 Quarter 3****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>		868,328	651,005
<i>Capital Purchases</i>					
Output: Classroom construction and rehabilitation				185,000	153,000
LCII: NDEJJE				185,000	153,000
Item: 231001 Non Residential buildings (Depreciation)					
Construction of a 2 classroom block at Lubugumu Jamia High School	Lubugumu	Construction of Secondary Schools	Being Procured	185,000	153,000
<i>Lower Local Services</i>					
Output: Secondary Capitation(USE)(LLS)				194,508	236,806
LCII: BUNAMWAYA				113,039	100,557
Item: 263101 LG Conditional grants					
Aggrey Memorial Secondary School	Bunamwaya	Conditional Grant to Secondary Education	N/A	113,039	100,557
LCII: BUSABALA				2,112	6,118
Item: 263101 LG Conditional grants					
Awegyes Christian Comprehensive	Ziranumbu	Conditional Grant to Secondary Education	N/A	2,112	6,118
LCII: MASSAJA				21,570	71,798
Item: 263101 LG Conditional grants					
Agrolinks Academy - Namasuba	Namasuba Central	Conditional Grant to Secondary Education	N/A	21,570	71,798
LCII: NDEJJE				57,787	58,332
Item: 263101 LG Conditional grants					
Lubugumu Jamia High School	Lubugumu	Conditional Grant to Secondary Education	N/A	57,787	58,332
Sector: Health				16,602	60,417
LG Function: Primary Healthcare				16,602	60,417
<i>Capital Purchases</i>					
Output: Staff houses construction and rehabilitation				16,602	0
LCII: NDEJJE				16,602	0
Item: 231002 Residential buildings (Depreciation)					
Installation of plumbing system in Doctor's house at Ndejje HC IV		Conditional Grant to PHC - development	Completed	16,602	0
<i>Lower Local Services</i>					
Output: NGO Basic Healthcare Services (LLS)				0	28,569
LCII: MASSAJA				0	12,578
Item: 263101 LG Conditional grants					
LUFUKA VALLEY H/C		Conditional Grant to NGO Hospitals	N/A	0	6,289

Vote: 555 Wakiso District**2013/14 Quarter 3****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>		868,328	651,005
ST. APOLLO H/C		Conditional Grant to NGO Hospitals	N/A	0	6,289
LCII: MUTUNGO Item: 263101 LG Conditional grants				0	3,234
ST. MAGDALENE - LWEZA		Conditional Grant to NGO Hospitals	N/A	0	3,234
LCII: Not Specified Item: 263101 LG Conditional grants				0	9,523
Community Health Plan		Conditional Grant to PHC - development	N/A	0	6,289
Wellspring Health Centre		Conditional Grant to PHC - development	N/A	0	3,234
LCII: SEGUKU Item: 263101 LG Conditional grants				0	3,234
ATOM MEDICAL CARE		Conditional Grant to NGO Hospitals	N/A	0	3,234
Output: Basic Healthcare Services (HCIV-HCII-LLS)				0	31,848
LCII: BUNAMWAYA Item: 263101 LG Conditional grants				0	1,565
BUNAMWAYA		Conditional Grant to PHC- Non wage	N/A	0	1,565
LCII: MUTUNDWE Item: 263101 LG Conditional grants				0	1,808
MUTUNDWE		Conditional Grant to PHC- Non wage	N/A	0	1,808
LCII: MUTUNGO Item: 263101 LG Conditional grants				0	1,511
MUTUNGO		Conditional Grant to PHC- Non wage	N/A	0	1,511
LCII: NDEJJE Item: 263101 LG Conditional grants				0	25,101
NDEJJE H/C IV		Conditional Grant to PHC- Non wage	N/A	0	25,101
LCII: SEGUKU Item: 263101 LG Conditional grants				0	1,862
SEGUKU		Conditional Grant to PHC- Non wage	N/A	0	1,862
Sector: Water and Environment				8,000	0
LG Function: Rural Water Supply and Sanitation				8,000	0

Vote: 555 Wakiso District**2013/14 Quarter 3****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>		868,328	651,005
<i>Capital Purchases</i>					
Output: Spring protection				8,000	0
LCII: BUSABALA				8,000	0
Item: 231007 Other Fixed Assets (Depreciation)					
Spring Protection		Conditional transfer for Rural Water	Works Underway	8,000	0
Sector: Social Development				14,375	228
LG Function: Community Mobilisation and Empowerment				14,375	228
<i>Lower Local Services</i>					
Output: Community Development Services for LLGs (LLS)				14,375	228
LCII: MASSAJA				8,875	228
Item: 263201 LG Conditional grants					
Massaja Youth Association for Development		LGMSD (Former LGDP)	N/A	1,500	0
Massaja Miracle Pioneers Development Group		LGMSD (Former LGDP)	N/A	1,800	0
Massaja United Farmers and Handcraft Association		LGMSD (Former LGDP)	N/A	1,700	0
Operation Costs Makindye		LGMSD (Former LGDP)	N/A	375	228
Life Support Organisation for People with Disabilities		LGMSD (Former LGDP)	N/A	1,500	0
Women Guild Namasuba Wine Producers		LGMSD (Former LGDP)	N/A	2,000	0
LCII: MUTUNDWE				2,000	0
Item: 263201 LG Conditional grants					
Ssubi Group		LGMSD (Former LGDP)	N/A	2,000	0
LCII: MUTUNGO				1,500	0
Item: 263201 LG Conditional grants					
Youth for Country Development		LGMSD (Former LGDP)	N/A	1,500	0
LCII: NDEJJE				2,000	0
Item: 263201 LG Conditional grants					

Vote: 555 Wakiso District**2013/14 Quarter 3****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>		868,328	651,005
Ndejje Youth Club		LGMSD (Former LGDP)	N/A	2,000	0

Vote: 555 Wakiso District**2013/14 Quarter 3****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>		316,205	264,389
Sector: Agriculture				69,884	75,884
<i>LG Function: Agricultural Advisory Services</i>				<i>69,884</i>	<i>75,884</i>
<i>Lower Local Services</i>					
Output: LLG Advisory Services (LLS)				69,884	75,884
LCII: Not Specified				69,884	75,884
Item: 263104 Transfers to other govt. units					
sub county		Conditional Grant for NAADS	N/A	69,884	75,884
Sector: Works and Transport				36,779	24,763
<i>LG Function: District, Urban and Community Access Roads</i>				<i>36,779</i>	<i>24,763</i>
<i>Lower Local Services</i>					
Output: Community Access Road Maintenance (LLS)				17,138	17,138
LCII: MAGANJO				17,138	17,138
Item: 263104 Transfers to other govt. units					
NABWERU	Selected Road Network	Other Transfers from Central Government	N/A	17,138	17,138
SUBCOUNTY					
Output: District Roads Maintenance (URF)				19,642	7,625
LCII: KAWANDA				8,928	4,160
Item: 263104 Transfers to other govt. units					
Kawanda - Kayunga Road	Kawanda - Kayunga (6.4km)	Locally Raised Revenues	N/A	3,520	0
Mechanised Routine Maintenance of Kawanda - Kayunga (6.37km)	Kawanda - Kayunga (6.37km)	Other Transfers from Central Government	N/A	5,408	4,160
LCII: WAMALA				10,714	3,465
Item: 263104 Transfers to other govt. units					
Nabweru - Wamala Road	Nabweru - Wamala (7.7km)	Other Transfers from Central Government	N/A	4,207	0
Mechanised Routine Maintenance of Nabweru - Wamala (6.5km)	Nabweru - Wamala (6.5km)	Other Transfers from Central Government	N/A	6,507	3,465
Sector: Education				197,166	154,412
<i>LG Function: Pre-Primary and Primary Education</i>				<i>89,551</i>	<i>55,548</i>
<i>Capital Purchases</i>					
Output: Classroom construction and rehabilitation				70,000	36,800
LCII: NAKYESANJA				70,000	36,800
Item: 231001 Non Residential buildings (Depreciation)					

Vote: 555 Wakiso District**2013/14 Quarter 3****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>		316,205	264,389
Retention for Construction 5 Stance VIP Latrine works at Nakyesanja P/S		LGMSD (Former LGDP)	Not Started	0	1,800
Rehabilitation of the classroom block at Nakyesanja PS	Nakyesanja Primary School	Conditional Grant to SFG	Works Underway	70,000	35,000
<i>Lower Local Services</i>					
Output: Primary Schools Services UPE (LLS)				19,551	18,749
LCII: MAGANJO				15,464	14,970
Item: 263101 LG Conditional grants					
Kanyange Primary	Kanyange	Conditional Grant to Primary Education	N/A	4,719	4,107
Scared Heart Jinja Kalori Primary	Maganjo	Conditional Grant to Primary Education	N/A	3,952	4,023
Maganjo Muslim Primary	Maganjo B	Conditional Grant to Primary Education	N/A	4,402	4,507
Sam Iga Memorial Primary	Maganjo B	Conditional Grant to Primary Education	N/A	2,391	2,333
LCII: NAKYESANJA				4,087	3,779
Item: 263101 LG Conditional grants					
Nakyesanja Primary	Kawanda Central	Conditional Grant to Primary Education	N/A	4,087	3,779
LG Function: Secondary Education				107,615	98,863
<i>Lower Local Services</i>					
Output: Secondary Capitation(USE)(LLS)				107,615	98,863
LCII: MAGANJO				107,615	98,863
Item: 263101 LG Conditional grants					
Bright Future Vocational Secondary	Maganjo	Conditional Grant to Secondary Education	N/A	107,615	98,863
Sector: Health				0	9,103
LG Function: Primary Healthcare				0	9,103
<i>Lower Local Services</i>					
Output: NGO Basic Healthcare Services (LLS)				0	3,234
LCII: MAGANJO				0	3,234
Item: 263101 LG Conditional grants					
JINJA KALOLI H/C		Conditional Grant to NGO Hospitals	N/A	0	3,234
Output: Basic Healthcare Services (HCIV-HCII-LLS)				0	5,869
LCII: KAWANDA				0	2,792

Vote: 555 Wakiso District**2013/14 Quarter 3****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>		316,205	264,389
Item: 263101 LG Conditional grants					
KAWANDA		Conditional Grant to PHC- Non wage	N/A	0	2,792
LCII: MAGANJO				0	1,489
Item: 263101 LG Conditional grants					
MAGANJO		Conditional Grant to PHC- Non wage	N/A	0	1,489
LCII: WAMALA				0	1,587
Item: 263101 LG Conditional grants					
WAMALA		Conditional Grant to PHC- Non wage	N/A	0	1,587
Sector: Social Development				12,375	228
LG Function: Community Mobilisation and Empowerment				12,375	228
<i>Lower Local Services</i>					
Output: Community Development Services for LLGs (LLS)				12,375	228
LCII: KAWANDA				2,200	0
Item: 263201 LG Conditional grants					
Kawanda View Development Association		LGMSD (Former LGDP)	N/A	2,200	0
LCII: MAGANJO				8,600	0
Item: 263201 LG Conditional grants					
New Generation Maganjo Development Association		LGMSD (Former LGDP)	N/A	2,000	0
Maganjo Women Progressive Group		LGMSD (Former LGDP)	N/A	1,300	0
Magerika Development Group		LGMSD (Former LGDP)	N/A	1,800	0
Tukola Bagaya Development Group		LGMSD (Former LGDP)	N/A	1,500	0
Opportunity for All		LGMSD (Former LGDP)	N/A	2,000	0
LCII: Not Specified				375	228
Item: 263201 LG Conditional grants					
Operation costs Nabweru		LGMSD (Former LGDP)	N/A	375	228
LCII: WAMALA				1,200	0
Item: 263201 LG Conditional grants					

Vote: 555 Wakiso District**2013/14 Quarter 3****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>		316,205	264,389
Kamukamu Shareholding Poultry Farmers Group		LGMSD (Former LGDP)	N/A	1,200	0

Vote: 555 Wakiso District**2013/14 Quarter 3****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>		849,059	643,580
Sector: Agriculture				97,795	97,795
LG Function: Agricultural Advisory Services				97,795	97,795
<i>Lower Local Services</i>					
Output: LLG Advisory Services (LLS)				97,795	97,795
LCII: Not Specified				97,795	97,795
Item: 263104 Transfers to other govt. units					
sub county		Conditional Grant for NAADS	N/A	97,795	97,795
Sector: Works and Transport				236,932	133,204
LG Function: District, Urban and Community Access Roads				236,932	133,204
<i>Lower Local Services</i>					
Output: Community Access Road Maintenance (LLS)				21,543	21,543
LCII: NANGABO				21,543	21,543
Item: 263104 Transfers to other govt. units					
NANGABO	Selected Road Network	Other Transfers from Central Government	N/A	21,543	21,543
SUBCOUNTY					
Output: District Roads Maintenance (URF)				215,389	111,660
LCII: KABUBBU				9,765	3,150
Item: 263104 Transfers to other govt. units					
Mechanised Routine Maintenance of Manyangwa - Kattabaana (7km)	Manyangwa - Kattabaana (7km)	Other Transfers from Central Government	N/A	5,915	3,150
Manyangwa - Kattabaana Road	Manyangwa - Kattabaana Road	Other Transfers from Central Government	N/A	3,850	0
LCII: KITEEZI				30,971	0
Item: 263104 Transfers to other govt. units					
Mechanised Routine Maintenance of Kiteezi - Kiti - Namulonge (20.9km)	Kiteezi - Kiti - Namulonge (20.9km)	Other Transfers from Central Government	N/A	17,661	0
Kawempe - Namalere Road	Kawempe - Namalere (4km)	Other Transfers from Central Government	N/A	2,200	0
Kitezi - Kiti-Buwambo - Namulonge Road	Kitezi - Kiti- Buwambo - Namulonge (20.2km),	Other Transfers from Central Government	N/A	11,110	0
LCII: MASOOLI				2,915	0
Item: 263104 Transfers to other govt. units					
Nangabo - Kitetika - Komamboga Road	Nangabo - Kitetika - Komamboga (5.3km)	Other Transfers from Central Government	N/A	2,915	0
LCII: NANGABO				97,686	72,343

Vote: 555 Wakiso District**2013/14 Quarter 3****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>		849,059	643,580
Item: 263104 Transfers to other govt. units					
Periodice Maintenance of Kitagobwa - Mawule - Kasozi (10.8km)	Kitagobwa - Mawule - Kasozi (10.8km)	Other Transfers from Central Government	N/A	88,560	72,343
Mechanised Routine Maintenance of Kitagobwa - Mawule-Kasozi (10.8km)	Kitagobwa - Mawule-Kasozi (10.8km)	Other Transfers from Central Government	N/A	9,126	0
LCII: Not Specified				5,995	0
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				38,537	8,356
Item: 263104 Transfers to other govt. units					
Luteete - Kitezi - Kawanda Road	Lutete - Kitezi - Kawanda (8.3km)	Other Transfers from Central Government	N/A	4,565	0
Mechanised Routine Maintenance of Luteete - Kiteezi - Kawanda (8.2km)	Luteete - Kiteezi - Kawanda (8.2km)	Other Transfers from Central Government	N/A	6,912	0
Periodic maintenance of Kasangati - Seeta (3.3km).	Kasangati - Seeta (3.3km)	Other Transfers from Central Government	N/A	27,060	8,356
LCII: WATTUBA				29,520	27,812
Item: 263104 Transfers to other govt. units					
Periodic Maintenance of Wattuba - Jjokolera (3.6km)	Wamala - Maganjo (3.2km)	Other Transfers from Central Government	N/A	29,520	27,812
Sector: Education				409,007	314,812
LG Function: Pre-Primary and Primary Education				85,405	56,225
<i>Capital Purchases</i>					
Output: Latrine construction and rehabilitation				29,628	0
LCII: GAYAZA				15,628	0
Item: 231001 Non Residential buildings (Depreciation)					
Gayaza C/U	Gayaza	Conditional Grant to SFG	Completed	15,628	0
LCII: WAMPEEWO				14,000	0
Item: 231001 Non Residential buildings (Depreciation)					

Vote: 555 Wakiso District**2013/14 Quarter 3****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>		849,059	643,580
Kasangati Koran P/S	Kasangati Koran	LGMSD (Former LGDP)	Completed	14,000	0
<i>Lower Local Services</i>					
Output: Primary Schools Services UPE (LLS)				55,777	56,225
LCII: Not Specified				5,552	5,999
Item: 263101 LG Conditional grants					
Kitegomba C/U Primary		Conditional Grant to Primary Education	N/A	2,645	2,781
St. Paul P.B Kitagobwa		Conditional Grant to Primary Education	N/A	2,908	3,218
LCII: BULAMU				9,495	9,534
Item: 263101 LG Conditional grants					
St. John Bosco Gayaza Boys	Kyetume	Conditional Grant to Primary Education	N/A	2,632	2,752
Kasangati Muslim Primary	Bulamu	Conditional Grant to Primary Education	N/A	2,821	2,985
St. Theresa Gayaza Primary	Kyetume	Conditional Grant to Primary Education	N/A	4,042	3,797
LCII: GAYAZA				9,284	9,324
Item: 263101 LG Conditional grants					
Gayaza C/U Primary	Gayaza B	Conditional Grant to Primary Education	N/A	4,311	4,369
Gayaza Junior Sch MGT.C	Gayaza B	Conditional Grant to Primary Education	N/A	4,973	4,955
LCII: KABUBBU				3,239	3,058
Item: 263101 LG Conditional grants					
Sir Apollo Kaggwa - Manyangwa	Manyangwa	Conditional Grant to Primary Education	N/A	3,239	3,058
LCII: KATADDE				9,047	9,295
Item: 263101 LG Conditional grants					
Mayirikiti Muslim Primary	Mayirikiti	Conditional Grant to Primary Education	N/A	2,673	2,530
St. Joseph Katadde Primary	Katadde	Conditional Grant to Primary Education	N/A	1,555	1,878
St. Kizito Kiti Primary	Mayirikiti	Conditional Grant to Primary Education	N/A	1,976	2,016

Vote: 555 Wakiso District**2013/14 Quarter 3****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>		849,059	643,580
Kata C/U Primary	Kkata	Conditional Grant to Primary Education	N/A	2,843	2,872
LCII: KITEEZI Item: 263101 LG Conditional grants				4,446	4,957
Kiteezi CFD	Bumbu Kiteezi	Conditional Grant to Primary Education	N/A	2,326	2,672
Kiteezi C/U Primary	Bumbu Kiteezi	Conditional Grant to Primary Education	N/A	2,120	2,286
LCII: MASOOLI Item: 263101 LG Conditional grants				1,914	2,409
Masooli Primary		Conditional Grant to Primary Education	N/A	1,914	2,409
LCII: WAMPPEEWO Item: 263101 LG Conditional grants				7,252	6,203
Wampewo Day/Boarding Primary		Conditional Grant to Primary Education	N/A	4,777	4,482
St. Maria Gorret Kazinga Primary	Kazinga	Conditional Grant to Primary Education	N/A	2,475	1,721
LCII: WATTUBA Item: 263101 LG Conditional grants				5,547	5,445
Wattuba UMEA Primary	Wattuba	Conditional Grant to Primary Education	N/A	2,995	2,974
St. Theresa Kabunza Primary	Kabunza	Conditional Grant to Primary Education	N/A	2,552	2,471
LG Function: Secondary Education				323,603	258,587
<i>Lower Local Services</i>					
Output: Secondary Capitation(USE)(LLS)				323,603	258,587
LCII: Not Specified Item: 263101 LG Conditional grants				184,930	181,794
St. John's Ntebetebe		Conditional Grant to Secondary Education	N/A	49,324	27,970
Buwambo Seed Secondary		Conditional Grant to Secondary Education	N/A	40,001	44,115
Stafford High School		Conditional Grant to Secondary Education	N/A	26,095	39,333
St. Roza College School		Conditional Grant to Secondary Education	N/A	29,403	30,093

Vote: 555 Wakiso District**2013/14 Quarter 3****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>		849,059	643,580
Cornerstone High School		Conditional Grant to Secondary Education	N/A	40,107	40,283
LCII: MASOOLI Item: 263101 LG Conditional grants				75,570	76,793
Comprehensive College Kitetika	Kitetika	Conditional Grant to Secondary Education	N/A	54,302	58,937
Masooli Secondary School	Masooli	Conditional Grant to Secondary Education	N/A	21,268	17,856
LCII: NANGABO Item: 263101 LG Conditional grants				6,034	0
Gayaza C/U Secondary School	Gayaza	Conditional Grant to Secondary Education	N/A	6,034	0
LCII: WAMPEEWO Item: 263101 LG Conditional grants				57,070	0
Wampeewo Ntakke Secondary School	Wampeewo	Conditional Grant to Secondary Education	N/A	57,070	0
Sector: Health				57,750	97,542
LG Function: Primary Healthcare				57,750	97,542
<i>Lower Local Services</i>					
Output: NGO Hospital Services (LLS.)				42,750	47,932
LCII: WATTUBA Item: 263101 LG Conditional grants				42,750	47,932
Saidah Abubakar		Conditional Grant to NGO Hospitals	N/A	42,750	47,932
Output: NGO Basic Healthcare Services (LLS)				0	18,867
LCII: BULAMU Item: 263101 LG Conditional grants				0	6,289
MIEREMBE HEALTH CENTRE		Conditional Grant to NGO Hospitals	N/A	0	6,289
LCII: KABUBBU Item: 263101 LG Conditional grants				0	6,289
KABUBBU		Conditional Grant to NGO Hospitals	N/A	0	6,289
LCII: WATTUBA Item: 263101 LG Conditional grants				0	6,289
TAQWA HEALTH CENTRE		Conditional Grant to NGO Hospitals	N/A	0	6,289
Output: Basic Healthcare Services (HCIV-HCII-LLS)				0	30,743
LCII: KITEEZI Item: 263101 LG Conditional grants				0	1,701

Vote: 555 Wakiso District**2013/14 Quarter 3****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>		849,059	643,580
NAMALERE		Conditional Grant to PHC- Non wage	N/A	0	1,701
LCII: WAMPEEWO Item: 263101 LG Conditional grants				0	26,232
KASANGATI H/C IV		Conditional Grant to PHC- Non wage	N/A	0	26,232
LCII: WATTUBA Item: 263101 LG Conditional grants				0	2,810
WATTUBA		Conditional Grant to PHC- Non wage	N/A	0	2,810
Output: Standard Pit Latrine Construction (LLS.)				15,000	0
LCII: WAMPEEWO Item: 263331 Conditional transfers for PHC - development				15,000	0
Kasangati HC IV		Conditional Grant to PHC - development	N/A	15,000	0
Sector: Water and Environment				35,800	0
LG Function: Rural Water Supply and Sanitation				35,800	0
<i>Capital Purchases</i>					
Output: Shallow well construction				15,300	0
LCII: KABUBBU Item: 231001 Non Residential buildings (Depreciation)				5,100	0
Construction of Hand Dug Well		Conditional transfer for Rural Water	Works Underway	5,100	0
LCII: KATADDE Item: 231001 Non Residential buildings (Depreciation)				5,100	0
Construction of Hand Dug Well		Conditional transfer for Rural Water	Works Underway	5,100	0
LCII: MASOOLI Item: 231001 Non Residential buildings (Depreciation)				5,100	0
Construction of Hand Dug Well		Conditional transfer for Rural Water	Works Underway	5,100	0
Output: Borehole drilling and rehabilitation				20,500	0
LCII: KABUBBU Item: 231001 Non Residential buildings (Depreciation)				20,500	0
Construction of Drilled Borehole		Conditional transfer for Rural Water	Being Procured	20,500	0
Sector: Social Development				11,775	228
LG Function: Community Mobilisation and Empowerment				11,775	228
<i>Lower Local Services</i>					
Output: Community Development Services for LLGs (LLS)				11,775	228

Vote: 555 Wakiso District**2013/14 Quarter 3****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>		849,059	643,580
LCII: GAYAZA				2,000	0
Item: 263201 LG Conditional grants					
Gayaza Vendor Entrepreneur Association		LGMSD (Former LGDP)	N/A	2,000	0
LCII: KABUBBU				3,500	0
Item: 263201 LG Conditional grants					
Kabubbu Model Family		LGMSD (Former LGDP)	N/A	2,000	0
Me and You Group		LGMSD (Former LGDP)	N/A	1,500	0
LCII: KITEEZI				2,000	0
Item: 263201 LG Conditional grants					
Parents Development Initiative		LGMSD (Former LGDP)	N/A	2,000	0
LCII: NANGABO				375	228
Item: 263201 LG Conditional grants					
Operation Costs Nangabo		LGMSD (Former LGDP)	N/A	375	228
LCII: WAMPPEWO				1,800	0
Item: 263201 LG Conditional grants					
Banamukisa Development Group		LGMSD (Former LGDP)	N/A	1,800	0
LCII: WATTUBA				2,100	0
Item: 263201 LG Conditional grants					
Kabuunza Youth Development Group		LGMSD (Former LGDP)	N/A	2,100	0

Vote: 555 Wakiso District**2013/14 Quarter 3****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>		1,108,982	836,602
Sector: Agriculture				80,832	83,832
<i>LG Function: Agricultural Advisory Services</i>				<i>80,832</i>	<i>83,832</i>
<i>Lower Local Services</i>					
Output: LLG Advisory Services (LLS)				80,832	83,832
LCII: Not Specified				80,832	83,832
Item: 263104 Transfers to other govt. units					
sub county		Conditional Grant for NAADS	N/A	80,832	83,832
Sector: Works and Transport				718,629	481,891
<i>LG Function: District, Urban and Community Access Roads</i>				<i>718,629</i>	<i>481,891</i>
<i>Capital Purchases</i>					
Output: Bridges for District and Urban Roads				0	14,782
LCII: Not Specified				0	14,782
Item: 231003 Roads and bridges (Depreciation)					
Spot Improvement maintenance of Dick Kaesa, Naluuma, Sekirabanga and Kazo Lugoba Roads		Other Transfers from Central Government	Completed	0	14,782
<i>Lower Local Services</i>					
Output: Urban paved roads Maintenance (LLS)				575,200	349,603
LCII: NABWERU SOUTH				50,985	15,368
Item: 263204 Transfers to other govt. units					
Nansana - Nabweru - Kawaala Road	Nansana - Nabweru - Kawaala Road (2.8km)	Other Transfers from Central Government	N/A	37,075	8,534
Nabweru - Kazo - Lugoba Road	Nabweru - Kazo - Lugoba (.5Km) Road (Double Seal)	Other Transfers from Central Government	N/A	13,910	6,834
LCII: NANSANA 7/8 OCHIENG				15,910	6,834
Item: 263204 Transfers to other govt. units					
Nansana Western Ring I Road	Nansana Western Ring II (2.1Km) Road (Gravelling and Drainage works)	Other Transfers from Central Government	N/A	15,910	6,834
LCII: NANSANA EAST				108,305	242,410
Item: 263204 Transfers to other govt. units					
Eastern Ring Road	Eastern Ring (2Km) Road (2nd Seal and Stone pitching)	Other Transfers from Central Government	N/A	108,305	242,410
LCII: NANSANA WEST				400,000	84,991
Item: 263204 Transfers to other govt. units					
Nansana Western Ring II Road	Nansana Western Ring II Road (2.1km)	Other Transfers from Central Government	N/A	400,000	84,991
Output: Urban unpaved roads Maintenance (LLS)				143,429	117,506
LCII: KAZO				14,700	9,214

Vote: 555 Wakiso District**2013/14 Quarter 3****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>		1,108,982	836,602
Item: 263204 Transfers to other govt. units					
Kazo Central Road	Kazo Central Road (1.7km)	Other Transfers from Central Government	N/A	14,700	9,214
LCII: NABWERU SOUTH				35,200	14,084
Item: 263204 Transfers to other govt. units					
Dick Kaweesa Road	Dick Kaweesa Road (1.2km)	Other Transfers from Central Government	N/A	35,200	14,084
LCII: NANSANA 7/8 OCHIENG				23,060	26,001
Item: 263204 Transfers to other govt. units					
Naluuma Road	Naluuma Road (2.8km)	Other Transfers from Central Government	N/A	23,060	26,001
LCII: NANSANA EAST				70,469	68,207
Item: 263204 Transfers to other govt. units					
Payments of rentetion roads works in Nansana TC	Headquarters	Other Transfers from Central Government	N/A	63,529	61,156
Sekirabanga Road	Kazo Central Road (0.9km)	Other Transfers from Central Government	N/A	6,940	7,051
Sector: Education				293,956	260,713
LG Function: Pre-Primary and Primary Education				36,375	20,208
<i>Capital Purchases</i>					
Output: Latrine construction and rehabilitation				15,628	0
LCII: NANSANA EAST				15,628	0
Item: 231001 Non Residential buildings (Depreciation)					
Nansana C/S	Nansana	Conditional Grant to SFG	Completed	15,628	0
<i>Lower Local Services</i>					
Output: Primary Schools Services UPE (LLS)				20,747	20,208
LCII: KAZO				8,249	8,533
Item: 263101 LG Conditional grants					
Kazo Mixed Primary	Kazo Central II	Conditional Grant to Primary Education	N/A	4,013	4,462
Kazo C/U Primary	Kazo Mungazirwaza I	Conditional Grant to Primary Education	N/A	4,236	4,070
LCII: NANSANA EAST				7,503	6,931
Item: 263101 LG Conditional grants					
Nansana SDA Primary	Nansana East II	Conditional Grant to Primary Education	N/A	2,810	2,766

Vote: 555 Wakiso District**2013/14 Quarter 3****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>		1,108,982	836,602
Nansana C/U Primary	Nansana East II	Conditional Grant to Primary Education	N/A	4,693	4,165
LCII: NANSANA WEST Item: 263101 LG Conditional grants				4,996	4,744
Nansana C/S Primary	Nansana Town Council	Conditional Grant to Primary Education	N/A	4,996	4,744
LG Function: Secondary Education				257,581	240,505
<i>Lower Local Services</i>					
Output: Secondary Capitation(USE)(LLS)				257,581	240,505
LCII: NABWERU NORTH Item: 263101 LG Conditional grants				257,581	240,505
Sam Iga Memorial Secondary School		Conditional Grant to Secondary Education	N/A	188,628	121,740
Lugoba Secondary School	Lugoba	Conditional Grant to Secondary Education	N/A	68,952	118,765
Sector: Health				0	4,538
LG Function: Primary Healthcare				0	4,538
<i>Lower Local Services</i>					
Output: Basic Healthcare Services (HCIV-HCII-LLS)				0	4,538
LCII: NABWERU SOUTH Item: 263101 LG Conditional grants				0	2,951
NABWERU		Conditional Grant to PHC- Non wage	N/A	0	2,951
LCII: NANSANA WEST Item: 263101 LG Conditional grants				0	1,587
NANSANA		Conditional Grant to PHC- Non wage	N/A	0	1,587
Sector: Social Development				15,565	5,628
LG Function: Community Mobilisation and Empowerment				15,565	5,628
<i>Lower Local Services</i>					
Output: Community Development Services for LLGs (LLS)				15,565	5,628
LCII: NABWERU NORTH Item: 263201 LG Conditional grants				2,000	0
Zibula Attude		LGMSD (Former LGDP)	N/A	2,000	0
LCII: NABWERU SOUTH Item: 263201 LG Conditional grants				3,400	0
Ebirimu Mukama		LGMSD (Former LGDP)	N/A	1,800	0

Vote: 555 Wakiso District**2013/14 Quarter 3****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>		1,108,982	836,602
Linnet Development Association		LGMSD (Former LGDP)	N/A	1,600	0
LCII: NANSANA 7/8 OCHIENG Item: 263201 LG Conditional grants				1,200	0
Ngeye Performers Association		LGMSD (Former LGDP)	N/A	1,200	0
LCII: NANSANA EAST Item: 263201 LG Conditional grants				7,460	5,628
United Women for Development		LGMSD (Former LGDP)	N/A	1,800	1,700
Excellent Development Initiative		LGMSD (Former LGDP)	N/A	1,985	1,700
Kabumbi Farmers Group		LGMSD (Former LGDP)	N/A	2,000	2,000
Operation costs Nansana TC		LGMSD (Former LGDP)	N/A	375	228
Nansana Base Youth Development Association		LGMSD (Former LGDP)	N/A	1,300	0
LCII: NANSANA WEST Item: 263201 LG Conditional grants				1,505	0
Mobilising for Nansana		LGMSD (Former LGDP)	N/A	1,505	0

Vote: 555 Wakiso District

2013/14 Quarter 3

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>		0	11,862
Sector: Education				0	11,862
LG Function: Secondary Education				0	11,862
<i>Lower Local Services</i>					
Output: Secondary Capitation(USE)(LLS)				0	11,862
LCII: Not Specified				0	11,862
Item: 263101 LG Conditional grants					
Spire High School		Not Specified	N/A	0	11,862

Checklist for QUARTER 3 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**2013/14 Quarter 3****Checklist for QUARTER 3 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	Gaps
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