
Vote: 555 Wakiso District

2013/14 Quarter 4

Structure of Quarterly Performance Report

Summary

Quarterly Department Workplan Performance

Cumulative Department Workplan Performance

Location of Transfers to Lower Local Services and Capital Investments

Submission checklist

I hereby submit _____ . This is in accordance with Paragraph 8 of the letter appointing me as an Accounting Officer for Vote:555 Wakiso District for FY 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: 15/10/2014

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

Vote: 555 Wakiso District**2013/14 Quarter 4****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	9,290,209	100%
2a. Discretionary Government Transfers	5,712,210	4,928,017	86%
2b. Conditional Government Transfers	36,235,037	33,120,103	91%
2c. Other Government Transfers	4,865,053	5,522,694	114%
3. Local Development Grant	1,835,581	1,835,581	100%
4. Donor Funding	795,158	555,360	70%
Total Revenues	58,714,301	55,251,963	94%

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	3,994,176	3,906,198	104%	101%	98%
2 Finance	3,637,883	3,540,823	3,431,266	97%	94%	97%
3 Statutory Bodies	2,165,028	2,103,672	2,038,023	97%	94%	97%
4 Production and Marketing	3,426,781	3,361,073	3,351,431	98%	98%	100%
5 Health	7,339,906	5,739,612	5,486,206	78%	75%	96%
6 Education	27,904,572	25,932,991	25,839,359	93%	93%	100%
7a Roads and Engineering	6,229,798	5,221,713	4,763,925	84%	76%	91%
7b Water	972,899	890,761	881,215	92%	91%	99%
8 Natural Resources	804,420	520,210	438,582	65%	55%	84%
9 Community Based Services	958,427	1,836,623	1,246,750	192%	130%	68%
10 Planning	1,078,979	802,873	778,179	74%	72%	97%
11 Internal Audit	339,777	220,022	216,155	65%	64%	98%
Grand Total	58,714,302	54,164,550	52,377,289	92%	89%	97%
<i>Wage Rec't:</i>	28,439,572	24,437,826	24,386,262	86%	86%	100%
<i>Non Wage Rec't:</i>	19,322,183	20,274,952	19,289,198	105%	100%	95%
<i>Domestic Dev't</i>	10,157,388	8,905,741	8,180,628	88%	81%	92%
<i>Donor Dev't</i>	795,158	546,031	521,201	69%	66%	95%

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

At an aggregate level Shs.55.152Billion of the district budget was realized by the end of financial year 2013/14. This equates to 94% of the approved budget of 58.714Billion, of this Shs.52.377Billion was spent (89% of the approved budget) which results in Shs.2.775Billion of unspent balances. Balance amounting to shs. 571,476,000 was attributed to property rates which remained on various revenue collection accounts to be utilized on community project proposals to be financed in Rating Areas of Kira TC, Nansana TC, Makindye, Ssisa, and Katabi Sub counties, Luwero Rwenzori Development Program A/C, General Salaries A/C, and General Fund A/C.

The Cumulative Central Government Transfers as at the end of FY 2013/14 was shs. 39,883,691,000 against planned of shs. 43,882,828,000 which was 92%. The reported performance

Summary: Overview of Revenues and Expenditures

was after taking into account salaries for the Primary, Secondary and Tertiary Institution IPFs encrypted file figures were less than the actual advances from Bank of Uganda.

Other Government Transfers as at the closure of the FY 2013/14 was Shs. 5,522,694,000 against planned of Shs. 4,865,053,000 representing 114% due to revenue from sources Ministry of Gender under Youth Livelihood Program (YLP) received as supplementary budget.

Locally raised revenues performed at 100% (which is 9,290,209,000 against the planned 9,271,263,000 by close of FY 2013/14). The relatively good performance is attributed to Town council revenue and revenue assessment, continued sensitization and mobilization of tax payers, court action on defaulters, and computerization of the taxpayers register for all sources of locally raised revenue and constant monitoring. Sources like Business Licenses, Billboards, Inspection fees Performed above the planned due to computerization of the revenue data. For the district other causes of shortfall persisted namely; involuntary compliance particularly on property tax and plan fees and the threat was aggravated by the absence of an Enforcement Unit which would counter it. The cumulative expenditure performance shows that the absorption level across sectors was fairly uniform at 97%; however Community Based Services, Health had 68% and 43% releases respectively of the approved budget due to poor performance of other government transfers and LGMSD development grant which were to fund the departments. The Natural Resources sector had low absorption of appropriated budget as a result of unspent balances met for procuring of departmental vehicle to be funded in the FY 2014/15 remaining on the sector account resulting into 65% budget release but 55% budget absorption.

The Cumulative releases to departments were Shs. 52,377.289millions against Shs. 54,164.550millions that was to be received which is 97%. Of which shs. 12,913.240millions was money transferred to LLGs. LLGs disbursements were as follows: District Unconditional Grant was shs. 782.000millions for Sub counties, Local Revenue retained at sub counties and Town Councils was shs. 6,340millions and LGMSD was shs. 849.542millions for both Sub counties and Town Councils, NAADs to all LLGs was shs. 1,850.461millions and Urban Unconditional Grant both wage and non wage was shs. 1,191.844millions and Urban roads maintenance was 1,899.393millions by close of Q4.

The unspent balances of shs. 1,787.261millions was because of the following reasons; Retention funds for completed works under roads sector, unpaid works for Health projects, DSC Operational costs, and committed funds in form of un-cleared EFT transactions for completed activities and/or projects.

Vote: 555 Wakiso District**2013/14 Quarter 4****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	9,290,209	100%
Rent & Rates from other Gov't Units	299,673	420,636	140%
Development Tax	71,071	162,561	229%
Other Fees and Charges	77,400	76,656	99%
Miscellaneous	128,000	22,595	18%
Park Fees	1,055,214	930,271	88%
Inspection Fees	1,261,081	1,768,463	140%
Local Service Tax	1,342,723	1,051,944	78%
Land Fees	290,000	269,192	93%
Occupational Permits	39,928	115,639	290%
Property related Duties/Fees	1,341,516	1,122,811	84%
FORESTRY CHARGES	52,500	1,653	3%
Registration of Businesses	65,190	60,258	92%
Market/Gate Charges	693,799	278,739	40%
Local Hotel Tax	322,611	297,370	92%
Business licences	1,365,578	1,770,399	130%
Agency Fees	65,000	66,407	102%
Unspent balances – Locally Raised Revenues	652,378	652,378	100%
Advertisements/Billboards	97,600	163,597	168%
Public Health Licences	50,000	58,641	117%
2a. Discretionary Government Transfers	5,712,210	4,928,017	86%
Transfer of District Unconditional Grant - Wage	1,992,507	1,992,519	100%
Transfer of Urban Unconditional Grant - Wage	968,671	184,789	19%
District Unconditional Grant - Non Wage	1,743,645	1,743,644	100%
Urban Unconditional Grant - Non Wage	1,007,387	1,007,065	100%
2b. Conditional Government Transfers	36,235,037	33,120,103	91%
Conditional transfer for Rural Water	676,876	676,875	100%
Conditional Grant to Secondary Education	3,243,784	3,243,783	100%
Conditional Grant to Secondary Salaries	7,994,638	7,771,347	97%
Conditional Grant to SFG	210,652	210,652	100%
Conditional Grant to Tertiary Salaries	370,239	326,914	88%
Conditional Grant to Women Youth and Disability Grant	42,003	42,003	100%
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 Transfers for Non Wage Technical Institutes	171,220	171,219	100%
Conditional Grant to Urban Water	160,000	160,000	100%
Conditional Grant to IFMS Running Costs	30,000	30,000	100%
Conditional Grant for NAADS	2,068,061	2,068,060	100%
Conditional Grant to Agric. Ext Salaries	87,133	80,632	93%
Conditional Grant to Community Devt Assistants Non Wage	34,720	34,720	100%
Conditional Grant to District Hospitals	213,945	213,944	100%
Conditional Grant to District Natural Res. - Wetlands (Non Wage)	12,205	12,204	100%
Conditional Grant to PHC - development	197,781	197,781	100%
Conditional Grant to Functional Adult Lit	46,048	46,048	100%
Conditional Grant to Primary Salaries	12,020,871	10,309,634	86%
Conditional Grant to NGO Hospitals	366,881	366,880	100%
Conditional Grant to PAF monitoring	109,958	109,958	100%

Vote: 555 Wakiso District**2013/14 Quarter 4****Summary: Cummulative Revenue Performance**

<i>UShs 000's</i>	Cumulative Receipts		Performance
	Approved Budget	Cumulative Receipts	% Budget Received
Conditional Transfers for Primary Teachers Colleges	367,472	367,472	100%
Conditional Grant to PHC- Non wage	466,018	466,018	100%
Conditional Grant to PHC Salaries	4,396,107	3,381,522	77%
Conditional Grant to Primary Education	712,821	712,821	100%
Conditional Grant to DSC Chairs' Salaries	23,400	3,000	13%
Construction of Secondary Schools	740,000	740,000	100%
Conditional transfers to Councillors allowances and Ex- Gratia for LLGs	142,680	138,360	97%
Conditional transfers to DSC Operational Costs	90,857	90,856	100%
Conditional transfers to Production and Marketing	171,479	171,479	100%
Conditional transfers to Salary and Gratuity for LG elected Political Leaders	177,840	86,580	49%
Conditional transfers to School Inspection Grant	102,815	102,815	100%
Conditional transfers to Special Grant for PWDs	87,694	87,692	100%
NAADS (Districts) - Wage	421,485	421,485	100%
Conditional transfers to Contracts Committee/DSC/PAC/Land Boards, etc.	28,120	28,120	100%
Sanitation and Hygiene	22,000	22,000	100%
2c. Other Government Transfers	4,865,053	5,522,694	114%
PCY	14,000	5,000	36%
PLE - PRIVATE SCHOOLS	300,000	299,231	100%
Roads maintenace- URF	3,312,128	3,259,595	98%
CAIP	24,855	0	0%
UNEB - PLE	63,119	60,000	95%
SCI VECTOR CONTROL	16,000	0	0%
LRDP	615,513	473,607	77%
Ministry of Health / POLIO	91,758	95,593	104%
MW PAF3	2,000	0	0%
YOUTH LIVEHOOD PROGRAM (YLP) Ministry of Gender.		1,008,877	
Ministry of Gender / Women Councils	3,000	0	0%
Other Transfers from Central Government/Mock	400,000	320,791	80%
MTRAC	22,680	0	0%
3. Local Development Grant	1,835,581	1,835,581	100%
LGMSD (Former LGDP)	1,835,581	1,835,581	100%
4. Donor Funding	795,158	555,360	70%
PREFA		26,365	
Mildmay	144,000	13,036	9%
Partners in Development	50,000	25,653	51%
PACE		915	
UNICEF	467,992	461,950	99%
AFNET		5,000	
World Wide Fund	34,000	8,500	25%
ACODE		6,600	
Global Fund /GAVI	99,166	7,342	7%
Total Revenues	58,714,301	55,251,963	94%

(i) Cummulative Performance for Locally Raised Revenues

Locally raised revenues performed at 100% (which is 9,290,209,000 against the planned 9,271,263,000 by close of FY 2013/14).

Summary: Cummulative Revenue Performance

The relatively good performance is attributed to Town council revenue and revenue assessment, continued sensitization and mobilization of tax payers, court action on defaulters, and computerization of the taxpayers register for all sources of locally raised revenue and constant monitoring. Sources like Business Licenses, Billboards, Inspection fees Performed above the planned due to computerization of the revenue data. For the district other causes of shortfall persisted namely; involuntary compliance particularly on property tax and plan fees and the threat was aggravated by the absence of an Enforcement Unit which would counter it.

(ii) Cummulative Performance for Central Government Transfers

Central Government Transfers cumulative receipts were received to a tune of Shs. 39.884Billions. Cumulative percentage was 92% by close of 4th Quarter. For Education and Production (NAADS) sectors no funds were released due to change in policy to release the sector grants by Q3 and also Development funds for grants like LGMSD, PHC, and Rural Water were not released during Q4. On other Government Transfers, performance was 114%. Sources like Luwero Rwenzori Development Program annual budget performance was expected at shs. 615millions and to date only 473.607millions had been released; other sources performed relatively as planned and also Youth Livelihood Program (YLP) contributed significantly to the performance.

(iii) Cummulative Performance for Donor Funding

By the end of the Q4 the District had received Shs. 555.360millions against the planned 795,158,000 as Donor grant; this only reflected a 70%. Sources like Global Fund/GaVI Program and Mildmay (U) annual budget performance was expected at shs. 99.166millions and 114millions respectively and to date only 7.342millions and 13.036millions respectively had been released; other sources performed relatively as planned and also UNICEF contributed significantly to the performance.

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	3,758,165	105%	900,936	1,034,330	115%
Conditional Grant to IFMS Running Costs	30,000	30,000	100%	15,000	8,409	56%
Conditional Grant to PAF monitoring	46,470	44,182	95%	11,618	9,329	80%
Locally Raised Revenues	432,324	506,583	117%	108,081	141,700	131%
Multi-Sectoral Transfers to LLGs	2,104,742	2,250,609	107%	526,186	637,826	121%
District Unconditional Grant - Non Wage	199,369	231,289	116%	49,842	46,856	94%
Transfer of District Unconditional Grant - Wage	760,837	695,502	91%	190,209	190,209	100%
<i>Development Revenues</i>	282,089	236,011	84%	70,522	48,123	68%
Donor Funding	50,000	25,653	51%	12,500	0	0%
LGMSD (Former LGDP)	129,273	127,179	98%	32,318	18,172	56%
Locally Raised Revenues	10,000	0	0%	2,500	0	0%
Multi-Sectoral Transfers to LLGs	92,816	83,179	90%	23,204	29,951	129%
Total Revenues	3,855,831	3,994,176	104%	971,458	1,082,453	111%
B: Overall Workplan Expenditures:						
<i>Recurrent Expenditure</i>	3,573,742	3,719,529	104%	893,436	1,035,236	116%
Wage	1,148,112	851,452	74%	287,028	190,209	66%
Non Wage	2,425,630	2,868,077	118%	606,408	845,027	139%
<i>Development Expenditure</i>	282,089	186,669	66%	70,522	40,926	58%
Domestic Development	232,089	161,016	69%	58,022	40,926	71%
Donor Development	50,000	25,653	51%	12,500	0	0%
Total Expenditure	3,855,831	3,906,198	101%	963,958	1,076,162	112%
C: Unspent Balances:						
<i>Recurrent Balances</i>		38,636	1%			
<i>Development Balances</i>		49,343	17%			
Domestic Development		49,343	21%			
Donor Development		0	0%			
Total Unspent Balance (Provide details as an annex)		87,978	2%			

The departmental cumulative receipts were 3,994.176 millions against the Annual Planned 3,855.831 millions by close of Q4 representing 104% performance against the standard 100%. Upward trend in planned revenues were noted because of the increase in locally raised revenues and multi-sectoral transfers which fund the majority share of the department budget, no support has been received from Other transfers from Central Government thus no funds have been received by close of Q4.

The departmental cumulative expenditure was 3,906.198 millions against the Annual Planned 3,855.831 millions by close of Q4 representing 101% performance against the standard 100%.

The departmental Cumulative unspent balance was 87.978 millions (2%) by close of Q4 of which 49.343 millions were earmarked for Capacity Building Sessions which could not be carryout due to delays in soliciting service providers.

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 Q1 in Fy 2014/15 due to delays in issuing LPOs under IFMS to service providers to carry out the activities.

Vote: 555 Wakiso District

2013/14 Quarter 4

Workplan 1a: Administration

(ii) Highlights of Physical Performance

<i>Function, Indicator</i>	Approved Budget and Planned outputs	Cumulative Expenditure and Performance
Function: 1381 District and Urban Administration		
No. (and type) of capacity building sessions undertaken	2000	268
Availability and implementation of LG capacity building policy and plan		yes
%age of LG establish posts filled	80	80
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	3,906,198
Cost of Workplan (UShs '000):	3,855,831	3,906,198

The major expenditure area was facilitation for officers while on official duties and engagements with ministries, Salary for Administration staff paid, 5 pay change reports prepared and submitted to MoPS, CAO’s Vehicle maintained, Departmental officers' welfare was paid, Utility bills paid, payment of vehicle loan to MoLG and capacity building activities of district councilors and some heads of department were conducted, 6 Senior Management meetings conducted, customized radio programs on CBS, Strengthening organizational capacity in communication, information and dissemination for a good cooperate image. Under capacity building, there were no significant expenditures due to delays in procuring service providers for the Capacity Building sessions.

Vote: 555 Wakiso District**2013/14 Quarter 4****Workplan 2: Finance****(i) Highlights of Revenue and Expenditure**

<i>UShs Thousand</i>	Approved Budget	Cumulative Outturn	% Budget	Plan for Quarter	Quarter Outturn	% Q Plan
A: Breakdown of Workplan Revenues:						
<i>Recurrent Revenues</i>	3,597,128	3,520,365	98%	899,282	881,547	98%
Conditional Grant to PAF monitoring	9,985	9,985	100%	2,496	2,496	100%
Locally Raised Revenues	502,706	564,232	112%	125,677	172,491	137%
Multi-Sectoral Transfers to LLGs	2,615,749	2,462,504	94%	653,937	572,247	88%
District Unconditional Grant - Non Wage	212,764	228,521	107%	53,191	70,333	132%
Transfer of District Unconditional Grant - Wage	255,924	255,123	100%	63,981	63,981	100%
<i>Development Revenues</i>	40,755	20,458	50%	10,189	5,526	54%
Multi-Sectoral Transfers to LLGs	40,755	20,458	50%	10,189	5,526	54%
Total Revenues	3,637,883	3,540,823	97%	909,471	887,074	98%
B: Overall Workplan Expenditures:						
<i>Recurrent Expenditure</i>	3,597,128	3,410,808	95%	899,282	804,514	89%
Wage	498,933	330,243	66%	124,733	63,981	51%
Non Wage	3,098,195	3,080,564	99%	774,549	740,533	96%
<i>Development Expenditure</i>	40,755	20,458	50%	10,189	5,526	54%
Domestic Development	40,755	20,458	50%	10,189	5,526	54%
Donor Development	0	0		0	0	
Total Expenditure	3,637,883	3,431,266	94%	909,471	810,040	89%
C: Unspent Balances:						
<i>Recurrent Balances</i>		109,558	3%			
<i>Development Balances</i>		0	0%			
Domestic Development		0	0%			
Donor Development		0				
Total Unspent Balance (Provide details as an annex)		109,558	3%			

The department cumulative receipt totaled to Shs. 3,540.823millions against the planned Shs.3,637.883millions by the end of quarter 4. This represents 97% performance against the standard 100%. Locally Raised Revenue and Multi-sectoral transfers contributed a lot to this performance because of the LLGs transfers of 104% distributions for LLCs by LLGs through the department for unconditional grant and Locally Raised Revenue.

The cumulative total expenditure was Shs. 3,431.266millions out of which Shs.330.243 millions paid salaries, Shs. 3,080.564millions was spent as recurrent non wage and Shs. 20.458millions was spent as development component. The unspent balance totaled to Shs.109.558millions much of which was for payment of service providers' commission on selected revenue sources and contribution to procurement of the department revenue vehicle during the next FY 2014/15.

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
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Function: 1481 Financial Management and Accountability(LG)

Vote: 555 Wakiso District**2013/14 Quarter 4****Workplan 2: Finance**

<i>Function, Indicator</i>	Approved Budget and Planned outputs	Cumulative Expenditure and Performance
Date for submitting the Annual Performance Report	30/06/2013	15/07/14
Value of LG service tax collection	7814719000	1051944182
Value of Hotel Tax Collected	95960000	297370475
Value of Other Local Revenue Collections	3142413000	7940894263
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	3,431,266
Cost of Workplan (UShs '000):	3,637,883	3,431,266

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, Updated revenue register in place and operationalised the LGFC local revenue database at the district level and all LLGs across the district, supervised collection of some sources of local revenue for the district and Held 3 budget desk meetings.

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	2,003,466	96%	521,007	381,601	73%
Conditional Grant to DSC Chairs' Salaries	23,400	3,000	13%	5,850	3,000	51%
Conditional transfers to Contracts Committee/DSC/PA	28,120	28,120	100%	7,030	7,288	104%
Conditional Grant to PAF monitoring	10,120	10,120	100%	2,530	2,530	100%
Conditional transfers to DSC Operational Costs	90,857	90,856	100%	22,714	22,714	100%
Conditional transfers to Salary and Gratuity for LG ele	177,840	86,580	49%	44,460	13,080	29%
Conditional transfers to Councillors allowances and Ex	142,680	138,360	97%	35,670	106,860	300%
Locally Raised Revenues	537,584	503,717	94%	134,396	64,315	48%
Multi-Sectoral Transfers to LLGs	921,933	849,135	92%	230,483	77,478	34%
District Unconditional Grant - Non Wage	82,109	224,361	273%	20,527	66,990	326%
Transfer of District Unconditional Grant - Wage	69,385	69,217	100%	17,346	17,346	100%
<i>Development Revenues</i>	81,000	100,206	124%	20,250	100,000	494%
Locally Raised Revenues	80,000	100,000	125%	20,000	100,000	500%
Multi-Sectoral Transfers to LLGs	1,000	206	21%	250	0	0%
Total Revenues	2,165,028	2,103,672	97%	541,257	481,601	89%
B: Overall Workplan Expenditures:						
<i>Recurrent Expenditure</i>	2,084,028	1,986,085	95%	521,007	455,893	88%
Wage	281,605	162,442	58%	70,401	73,026	104%
Non Wage	1,802,423	1,823,643	101%	450,606	382,867	85%
<i>Development Expenditure</i>	81,000	51,938	64%	20,250	51,732	255%
Domestic Development	81,000	51,938	64%	20,250	51,732	255%
Donor Development	0	0		0	0	
Total Expenditure	2,165,028	2,038,023	94%	541,257	507,625	94%
C: Unspent Balances:						
<i>Recurrent Balances</i>		17,380	1%			
<i>Development Balances</i>		48,268	60%			
Domestic Development		48,268	60%			
Donor Development		0				
Total Unspent Balance (Provide details as an annex)		65,648	3%			

The departmental cumulative receipts were 2,103.672 millions against the Annual Planned 2,165.028 millions by close of Q4 representing 97% performance against the standard 100%. The Wakiso DSC obtained a substantive chairperson thus only one release for the DSC chairpersons' salary was made, more district council sittings and committees were held against the planned, which were funded mainly under the local revenue and much of the conditional funds are expected in Q4 specifically the Ex-gratia and Gratuity for elected leaders thus their over performance by close of Q4.

The departmental cumulative expenditure was 2,038.023 millions against the Annual Planned 2,165.028 millions by close of Q4 representing 94% performance against the standard 100%. The majority of the funds for gratuity and Ex-gratia were received during Q4 hence over performance in expenditures compared to funds received in other quarters by the sector.

The departmental Cumulative unspent balance was 65.648 millions (3%) by close of Q4 meant for operations for DSC, balances to cater for council and committee activities, these where as unsuccessful EFT truncations, and contribution to District Council Van which was still under procurement.

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

Workplan 3: Statutory Bodies

Unspent will cater for operations for DSC, balances to cater for council and committee activities, these where as unsuccessful EFT truncations, and contribution to District Council Van which was still under procurement.

(ii) Highlights of Physical Performance

<i>Function, Indicator</i>	Approved Budget and Planned outputs	Cumulative Expenditure and Performance
<i>Function: 1382 Local Statutory Bodies</i>		
No. of land applications (registration, renewal, lease extensions) cleared	400	160
No. of Land board meetings	12	9
No. of Auditor Generals queries reviewed per LG	22	33
No. of LG PAC reports discussed by Council	4	4
<i>Function Cost (UShs '000)</i>	2,165,028	2,038,023
<i>Cost of Workplan (UShs '000):</i>	2,165,028	2,038,023

Held one council meetings, 10 committee meetings, One Business Committee meeting, 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 held the mandatory meetings and produced the quarterly report. Under DSC, 26 staff appointments were made.

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	1,203,217	98%	308,460	330,177	107%
Conditional Grant to Agric. Ext Salaries	87,133	80,632	93%	21,783	19,887	91%
Conditional transfers to Production and Marketing	79,440	171,479	216%	19,860	42,869	216%
NAADS (Districts) - Wage	421,485	421,485	100%	105,371	105,371	100%
Locally Raised Revenues	107,585	84,571	79%	26,897	34,843	130%
Multi-Sectoral Transfers to LLGs	232,831	183,027	79%	58,208	54,905	94%
District Unconditional Grant - Non Wage	45,491	36,621	81%	11,373	14,205	125%
Transfer of District Unconditional Grant - Wage	259,873	225,403	87%	64,968	58,096	89%
<i>Development Revenues</i>	2,192,943	2,157,855	98%	31,220	4,000	13%
Conditional Grant for NAADS	2,068,061	2,068,060	100%	0	0	0%
Conditional transfers to Production and Marketing	92,039	0	0%	23,010	0	0%
LGMSD (Former LGDP)	27,000	20,060	74%	6,750	0	0%
Locally Raised Revenues	3,000	4,000	133%	750	4,000	533%
Multi-Sectoral Transfers to LLGs	2,843	65,735	2312%	711	0	0%
Total Revenues	3,426,781	3,361,073	98%	339,681	334,177	98%
B: Overall Workplan Expenditures:						
<i>Recurrent Expenditure</i>	1,233,838	1,194,212	97%	308,460	376,683	122%
Wage	791,059	701,968	89%	197,765	183,354	93%
Non Wage	442,779	492,244	111%	110,695	193,330	175%
<i>Development Expenditure</i>	2,192,943	2,157,219	98%	31,221	0	0%
Domestic Development	2,192,943	2,157,219	98%	31,221	0	0%
Donor Development	0	0		0	0	
Total Expenditure	3,426,781	3,351,431	98%	339,681	376,683	111%
C: Unspent Balances:						
<i>Recurrent Balances</i>		9,005	1%			
<i>Development Balances</i>		636	0%			
Domestic Development		636	0%			
Donor Development		0				
Total Unspent Balance (Provide details as an annex)		9,641	0%			

The departmental cumulative receipts were 3,361.073 millions against the Annual Planned 3,426.781 millions by close of Q4 representing 98% performance against the standard 100%; this was due to the development funds released under the NAADS and LRDP which were as planned.

The departmental cumulative expenditure was 3,351.431 millions against the Annual Planned 3,426.781 millions by close of Q4 representing 98% performance against the standard 100%.

The departmental Cumulative unspent balance was 9.641 millions (0%) by close of Q4.

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

No significant unspent balances because most of EFT transactions were cleared before the FY 2013/14 closed.

(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 4****Workplan 4: Production and Marketing**

<i>Function, Indicator</i>	Approved Budget and Planned outputs	Cumulative Expenditure and Performance
Function: 0181 Agricultural Advisory Services		
No. of functional Sub County Farmer Forums	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	2,175,156
Function: 0182 District Production Services		
No. of livestock vaccinated	20000	6000
No. of livestock by type undertaken in the slaughter slabs	16000	16938
No. of fish ponds constructed and maintained	1	0
Quantity of fish harvested	2420872	758079
No. of tsetse traps deployed and maintained	2500	0
Function Cost (US\$ '000)	1,028,621	1,146,030
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	124
No. of cooperative groups mobilised for registration	30	42
No. of cooperatives assisted in registration	30	54
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	30,245
Cost of Workplan (US\$ '000):	3,426,781	3,351,431

Sector Review meeting held, Supported collection of Data on export markets. Livestock Laboratory services supported. Fisheries regulatory services supported. Two Plant clinics supported

District level stakeholders sensitized on BBW control. District task force reactivated. Plant clinics operated at mwera and Nangabo. Participated in evaluation of Youth Livelihood programme projects.

Coordination of livestock activities. Monitoring of slaughter places. Conducted stray dog destruction in Wakiso TC & SC.

Vote: 555 Wakiso District

2013/14 Quarter 4

Workplan 4: Production and Marketing

6 quality assurance trainings at Kasenyi, Kigungu, Green Fields and Fish Ways. 22 fish processors and suppliers. 30 fish farmers visited in Nsangi, Wakiso and Ssisa sub counties. Lake patrol conducted in Bussi, Kava and Kitifu islands. 150 illegal fishing nets impounded and destroyed. 6 boats destroyed.

Vote: 555 Wakiso District**2013/14 Quarter 4****Workplan 5: Health****(i) Highlights of Revenue and Expenditure**

<i>UShs Thousand</i>	Approved Budget	Cumulative Outturn	% Budget	Plan for Quarter	Quarter Outturn	% Q Plan
A: Breakdown of Workplan Revenues:						
<i>Recurrent Revenues</i>	5,987,001	4,830,828	81%	1,496,750	1,507,591	101%
Conditional Grant to PHC Salaries	4,396,107	3,381,522	77%	1,099,027	1,105,555	101%
Conditional Grant to PHC- Non wage	466,018	466,018	100%	116,505	116,422	100%
Conditional Grant to District Hospitals	213,945	213,944	100%	53,486	53,486	100%
Conditional Grant to NGO Hospitals	366,881	366,880	100%	91,720	91,720	100%
Locally Raised Revenues	27,613	62,518	226%	6,903	26,134	379%
Other Transfers from Central Government	130,438	33,690	26%	32,610	3,867	12%
Multi-Sectoral Transfers to LLGs	360,366	283,314	79%	90,091	99,752	111%
District Unconditional Grant - Non Wage	25,632	22,942	90%	6,408	10,655	166%
<i>Development Revenues</i>	1,352,906	908,784	67%	338,226	164,561	49%
Conditional Grant to PHC - development	197,781	197,781	100%	49,445	29,667	60%
Donor Funding	711,158	511,878	72%	177,790	17,048	10%
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	199,126	50%	99,742	117,846	118%
Total Revenues	7,339,906	5,739,612	78%	1,834,977	1,672,153	91%
B: Overall Workplan Expenditures:						
<i>Recurrent Expenditure</i>	5,987,000	4,778,771	80%	1,496,750	1,482,725	99%
Wage	4,403,420	3,382,295	77%	1,100,855	1,105,555	100%
Non Wage	1,583,581	1,396,476	88%	395,895	377,170	95%
<i>Development Expenditure</i>	1,352,906	707,435	52%	338,226	252,938	75%
Domestic Development	641,748	220,382	34%	160,437	159,582	99%
Donor Development	711,158	487,053	68%	177,789	93,356	53%
Total Expenditure	7,339,906	5,486,206	75%	1,834,976	1,735,663	95%
C: Unspent Balances:						
<i>Recurrent Balances</i>		52,056	1%			
<i>Development Balances</i>		201,350	15%			
Domestic Development		176,525	28%			
Donor Development		24,825	3%			
Total Unspent Balance (Provide details as an annex)		253,406	3%			

The departmental cumulative receipts were 5,739.612 millions against the Annual Planned 7,339.906 millions by close of Q4 representing 78% performance against the standard 100%. The departmental cumulative expenditure was 5,486.206 millions against the Annual Planned 7,339.906 millions by close of Q4 representing 75% performance against the standard 100%.

The unspent balance of 253.406 millions representing (3%); the 127 millions were meant for payment of PHC development capital projects whose payments have not been effected and the 45 millions meant for payment of LGMSD project whose payments have not been effected, 80 millions were balances from various accounts from other government transfers by end of Q4.

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 ongoing works for installation of power at selected HCIIIs and other projects whose construction had just commenced.

Vote: 555 Wakiso District**2013/14 Quarter 4****Workplan 5: Health****(ii) Highlights of Physical Performance**

<i>Function, Indicator</i>	Approved Budget and Planned outputs	Cumulative Expenditure and Performance
Function: 0881 Primary Healthcare		
No. and proportion of deliveries conducted in NGO hospitals facilities.	2209	2000
Number of outpatients that visited the NGO hospital facility	72089	47348
Number of outpatients that visited the NGO Basic health facilities	193666	124824
Number of inpatients that visited the NGO Basic health facilities	14461	12021
No. and proportion of deliveries conducted in the NGO Basic health facilities	4994	3255
Number of children immunized with Pentavalent vaccine in the NGO Basic health facilities	20492	14460
Number of trained health workers in health centers	320	266
No.of trained health related training sessions held.	240	85
Number of outpatients that visited the Govt. health facilities.	627026	718267
Number of inpatients that visited the Govt. health facilities.	15111	14392
No. and proportion of deliveries conducted in the Govt. health facilities	11134	13977
%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	44715
No. of new standard pit latrines constructed in a village	2	0
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
%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	8845
No. and proportion of deliveries in the District/General hospitals	4460	5202
Number of total outpatients that visited the District/ General Hospital(s).	64453	37059
Number of inpatients that visited the NGO hospital facility	7833	6184
Function Cost (US\$ '000)	7,339,906	5,486,206
Cost of Workplan (US\$ '000):	7,339,906	5,486,206

Carried out routine activities- OPD, In patients, Immunization, support supervision. Rolled out Option B+ for prevention/elimination of mother to child transmission of HIV, , Carried out routine HESS monitoring. Conducted successful Family Health Days activities and Child Health Days in April 2014, posted Health workers to Zzinga and Namayumba Epicenter HCIII, Construction of; a surgical ward at Namayumba HC IV, lined pit-latrines for patients and staff as well as staff quarters at Bussi HC III were completed while other capital development works construction were still ongoing.

Vote: 555 Wakiso District**2013/14 Quarter 4****Workplan 6: Education****(i) Highlights of Revenue and Expenditure**

<i>UShs Thousand</i>	Approved Budget	Cumulative Outturn	% Budget	Plan for Quarter	Quarter Outturn	% Q Plan
A: Breakdown of Workplan Revenues:						
<i>Recurrent Revenues</i>	26,374,348	24,410,896	93%	5,606,754	5,466,320	97%
Conditional Grant to Tertiary Salaries	370,239	326,914	88%	92,560	98,134	106%
Conditional Grant to Primary Salaries	12,020,871	10,309,634	86%	3,005,218	2,182,864	73%
Conditional Grant to Secondary Salaries	7,994,638	7,771,347	97%	1,998,660	2,459,128	123%
Conditional Grant to Primary Education	712,821	712,821	100%	0	0	0%
Conditional Grant to Secondary Education	3,243,784	3,243,783	100%	0	0	0%
Conditional transfers to School Inspection Grant	102,815	102,815	100%	25,704	25,703	100%
Conditional Transfers for Non Wage Community Polyt	129,193	129,189	100%	32,298	0	0%
Conditional Transfers for Non Wage Technical & Farn	98,040	98,040	100%	24,510	0	0%
Conditional Transfers for Non Wage Technical Institut	171,220	171,219	100%	42,805	0	0%
Conditional Transfers for Primary Teachers Colleges	367,472	367,472	100%	91,868	0	0%
Locally Raised Revenues	80,266	228,176	284%	20,067	48,014	239%
Other Transfers from Central Government	763,119	680,022	89%	190,780	570,791	299%
Multi-Sectoral Transfers to LLGs	179,445	77,757	43%	44,861	36,145	81%
District Unconditional Grant - Non Wage	33,972	91,541	269%	8,493	19,575	230%
Transfer of District Unconditional Grant - Wage	106,453	100,165	94%	28,932	25,967	90%
<i>Development Revenues</i>	1,530,223	1,522,095	99%	382,556	291,966	76%
Conditional Grant to SFG	210,652	210,652	100%	52,663	31,598	60%
Construction of Secondary Schools	740,000	740,000	100%	185,000	111,000	60%
LGMSD (Former LGDP)	208,000	182,086	88%	52,000	0	0%
Locally Raised Revenues	40,000	0	0%	10,000	0	0%
Multi-Sectoral Transfers to LLGs	331,572	389,358	117%	82,893	149,368	180%
Total Revenues	27,904,572	25,932,991	93%	5,989,310	5,758,287	96%
B: Overall Workplan Expenditures:						
<i>Recurrent Expenditure</i>	26,374,348	24,384,802	92%	5,606,754	5,537,140	99%
Wage	20,520,355	18,418,924	90%	5,132,407	4,740,152	92%
Non Wage	5,853,993	5,965,878	102%	474,347	796,988	168%
<i>Development Expenditure</i>	1,530,223	1,454,557	95%	382,556	408,764	107%
Domestic Development	1,530,223	1,454,557	95%	382,556	408,764	107%
Donor Development	0	0		0	0	
Total Expenditure	27,904,572	25,839,359	93%	5,989,310	5,945,903	99%
C: Unspent Balances:						
<i>Recurrent Balances</i>		26,094	0%			
<i>Development Balances</i>		67,539	4%			
Domestic Development		67,539	4%			
Donor Development		0				
Total Unspent Balance (Provide details as an annex)		93,632	0%			

The departmental cumulative receipts were 25,932.991 millions against the Annual Planned 27,904.572 millions by close of Q4 representing 93% performance against the standard 100%.

The departmental cumulative expenditure was 25,839.359 millions against the Annual Planned 27,904.572 millions by close of Q4 representing 93% performance against the standard 100%.

The departmental Cumulative unspent balance was 93.632 millions (0%), the 67 millions were meant for rehabilitation of Nakyasanga primary school which was underway by close of Q4.

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

Workplan 6: Education

Unspent balance meant for rehabilitation of Nakyesanga primary school which was underway by close of Q4.

(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	2683
No. of qualified primary teachers	2721	2683
No. of pupils enrolled in UPE	101886	101886
No. of Students passing in grade one	6300	0
No. of pupils sitting PLE	32000	38557
No. of classrooms constructed in UPE	7	0
No. of latrine stances constructed	13	0
No. of teacher houses constructed	1	1
No. of primary schools receiving furniture	2	0
Function Cost (UShs '000)	13,703,360	11,802,016
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	258400
No. of classrooms constructed in USE	4	5
Function Cost (UShs '000)	11,978,422	11,635,904
Function: 0783 Skills Development		
No. Of tertiary education Instructors paid salaries	110	83
No. of students in tertiary education	1305	648
Function Cost (UShs '000)	1,136,164	1,137,540
Function: 0784 Education & Sports Management and Inspection		
No. of primary schools inspected in quarter	750	450
No. of secondary schools inspected in quarter	150	61
No. of tertiary institutions inspected in quarter	80	26
No. of inspection reports provided to Council	12	7
Function Cost (UShs '000)	1,083,425	1,260,754
Function: 0785 Special Needs Education		
No. of SNE facilities operational	27	15
No. of children accessing SNE facilities	750	750
Function Cost (UShs '000)	3,200	3,144
Cost of Workplan (UShs '000):	27,904,572	25,839,359

Paid 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 championship at National level was held. Registration for PLE and mock 2014 started with filling in of entry forms and completed successfully.

Vote: 555 Wakiso District**2013/14 Quarter 4****Workplan 7a: Roads and Engineering****(i) Highlights of Revenue and Expenditure**

<i>UShs Thousand</i>	Approved Budget	Cumulative Outturn	% Budget	Plan for Quarter	Quarter Outturn	% Q Plan
A: Breakdown of Workplan Revenues:						
<i>Recurrent Revenues</i>	2,787,883	2,336,559	84%	762,031	501,349	66%
Other Transfers from Central Government	1,441,591	1,360,203	94%	425,458	306,549	72%
Multi-Sectoral Transfers to LLGs	1,120,199	736,870	66%	280,050	142,792	51%
District Unconditional Grant - Non Wage	126,025	141,796	113%	31,506	26,991	86%
Transfer of District Unconditional Grant - Wage	100,068	97,689	98%	25,017	25,017	100%
<i>Development Revenues</i>	3,441,915	2,885,154	84%	860,479	761,869	89%
LGMSD (Former LGDP)	126,993	132,231	104%	31,748	60,000	189%
Unspent balances – Locally Raised Revenues	414,746	89,512	22%	103,686	0	0%
Locally Raised Revenues	443,570	235,592	53%	110,892	66,205	60%
Other Transfers from Central Government	1,897,392	1,899,393	100%	474,348	487,011	103%
Multi-Sectoral Transfers to LLGs	549,215	528,426	96%	137,304	148,653	108%
District Unconditional Grant - Non Wage	10,000	0	0%	2,500	0	0%
Total Revenues	6,229,798	5,221,713	84%	1,622,510	1,263,218	78%
B: Overall Workplan Expenditures:						
<i>Recurrent Expenditure</i>	2,787,883	2,142,739	77%	762,031	696,916	91%
Wage	205,569	131,454	64%	51,391	25,017	49%
Non Wage	2,582,314	2,011,285	78%	710,639	671,899	95%
<i>Development Expenditure</i>	3,441,915	2,621,186	76%	860,480	748,162	87%
Domestic Development	3,441,915	2,621,186	76%	860,480	748,162	87%
Donor Development	0	0		0	0	
Total Expenditure	6,229,798	4,763,925	76%	1,622,510	1,445,078	89%
C: Unspent Balances:						
<i>Recurrent Balances</i>		193,820	7%			
<i>Development Balances</i>		263,968	8%			
Domestic Development		263,968	8%			
Donor Development		0				
Total Unspent Balance (Provide details as an annex)		457,788	7%			

The departmental cumulative receipts were 5,221.713 millions against the Annual Planned 6,229.798 millions by close of Q4 representing 84% performance against the standard 100%.

Overall the cumulative recurrent receipts received from Other Transfers from Central Government were at 94% due to realization of planned revenue from URF, and implementation of road repairs using property rates funds was done during Q3 hence locally raised revenue under the development component was utilized.

The departmental cumulative expenditures were 4,763.925 millions against the Annual Planned 6,229.798 millions by close of Q4 representing 76% performance against the standard 100%.

The departmental Cumulative unspent balance was 457,788 millions (0%) by close of Q4. This was meant for retention works, unsuccessful EFT transactions for contract works and some saved funds for completion of speaker's chambers.

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

Meant for retention works, uncleared EFT transactions for contract works and saved funds for completion of speaker's chambers.

(ii) Highlights of Physical Performance

Vote: 555 Wakiso District**2013/14 Quarter 4****Workplan 7a: Roads and Engineering**

<i>Function, Indicator</i>	Approved Budget and Planned outputs	Cumulative Expenditure and Performance
Function: 0481 District, Urban and Community Access Roads		
Length in Km of District roads routinely maintained	655	657
Length in Km of District roads periodically maintained	57	76
Length in Km. of rural roads constructed	180	180
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	18
Length in Km of Urban paved roads periodically maintained	15	16
Length in Km of Urban unpaved roads routinely maintained	88	141
Length in Km of Urban unpaved roads periodically maintained	12	15
Function Cost (UShs '000)	5,614,543	4,566,652
Function: 0482 District Engineering Services		
No. of Public Buildings Constructed	1	1
Function Cost (UShs '000)	615,256	197,273
Cost of Workplan (UShs '000):	6,229,798	4,763,925

Cumulatively by close of Q4, Labour Based Routine maintenance of 439Kms against 439kms was worked on and also 216Kms against 216Kms under Mechanized Routine maintenance were worked on. Periodic maintenance of road of 76Kms had been executed by close of Q4.

Under Buildings': Construction works for completion of Speakers' Chambers were underway by close of Q4. 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	213,886	88%	60,506	45,500	75%
Conditional Grant to Urban Water	160,000	160,000	100%	40,000	40,000	100%
Sanitation and Hygiene	22,000	22,000	100%	5,500	5,500	100%
Locally Raised Revenues	60,023	31,886	53%	15,006	0	0%
<i>Development Revenues</i>	730,876	676,875	93%	182,719	101,531	56%
Conditional transfer for Rural Water	676,876	676,875	100%	169,219	101,531	60%
LGMSD (Former LGDP)	54,000	0	0%	13,500	0	0%
Total Revenues	972,899	890,761	92%	243,225	147,031	60%
B: Overall Workplan Expenditures:						
<i>Recurrent Expenditure</i>	242,023	213,886	88%	60,506	45,500	75%
Wage	0	0		0	0	
Non Wage	242,023	213,886	88%	60,506	45,500	75%
<i>Development Expenditure</i>	730,876	667,329	91%	182,719	474,305	260%
Domestic Development	730,876	667,329	91%	182,719	474,305	260%
Donor Development	0	0		0	0	
Total Expenditure	972,899	881,215	91%	243,224	519,805	214%
C: Unspent Balances:						
<i>Recurrent Balances</i>		0	0%			
<i>Development Balances</i>		9,546	1%			
Domestic Development		9,546	1%			
Donor Development		0				
Total Unspent Balance (Provide details as an annex)		9,546	1%			

The departmental cumulative receipts were 890.761 millions against the Annual Planned 972.899 millions by close of Q4 representing 92% performance against the standard 100%.

The departmental cumulative expenditure was 881.215 millions against the Annual Planned 972.899 millions by close of Q4 representing 91% performance against the standard 100%. Development expenditures for rural water and LDG performed at 91% due to expenditure for capital projects under rural water while recurrent expenditures for sanitation and urban water performed at 100% by close of Q4.

The departmental Cumulative unspent balance of 9.546 millions (1%) by close of Q4 was earmarked as retention to some projects worked upon in the FY 2013/14.

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

Earmarked as retention to water projects worked upon in the FY 2013/14.

(ii) Highlights of Physical Performance

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

Vote: 555 Wakiso District**2013/14 Quarter 4****Workplan 7b: Water**

<i>Function, Indicator</i>	Approved Budget and Planned outputs	Cumulative Expenditure and Performance
No. of supervision visits during and after construction	29	29
No. of water points tested for quality	365	365
No. of District Water Supply and Sanitation Coordination Meetings	4	4
No. of Mandatory Public notices displayed with financial information (release and expenditure)	4	4
No. of water and Sanitation promotional events undertaken	40	40
No. of water user committees formed.	54	54
No. Of Water User Committee members trained	324	324
No. of springs protected	1	2
No. of shallow wells constructed (hand dug, hand augured, motorised pump)	34	37
No. of deep boreholes drilled (hand pump, motorised)	7	5
No. of deep boreholes rehabilitated	9	9
No. of piped water supply systems constructed (GFS, borehole pumped, surface water)	1	0
Function Cost (US\$ '000)	812,899	721,215
Function: 0982 Urban Water Supply and Sanitation		
Length of pipe network extended (m)	2003	2003
No. of new connections	35	0
No. Of water quality tests conducted	350	350
Function Cost (US\$ '000)	160,000	160,000
Cost of Workplan (US\$ '000):	972,899	881,215

Cumulatively by close of Q4, the department carried out twenty nine(29) supervision visits during and after construction for various Water facilities, 39 post construction support to Water sources User Committees and 54 sensitization meetings to fulfill critical requirements before construction of new water sources could begin were carried out, 1 District Water and Sanitation Coordination meeting conducted, 365 water samples were collected from existing water sources and analyzed for water quality, 13 Planning and Advocacy meetings were carried out in all Sub counties, Sanitation improvement campaign for provision of household basic sanitation facilities to 100% was launched in Namayumba S/C which has been taken as the model sanitation sub county in FY 2013/14. Village Health Teams (VHTs) are being utilized to collect the sanitation baseline data which will be compiled and analyzed, carried out regular data collection and analysis for 54 water sources, Constructed 37 Hand Dug Wells (HDW) in 5 sub counties, constructed 11 Motor Drilled Wells (MDW) in 3 sub counties, Protected 2 Springs in 3 sub counties, Drilled and installed 5 Boreholes in 5 sub counties, rehabilitated 9 Boreholes in 4 sub counties, and also made payment of retention funds for boreholes constructed in FY 2012/13, displayed four (4) mandatory public notice. Under Urban Water: Thirty (30) systems were maintained. Under Urban Water, 200 customer meters were installed, 6 Energy subsidies were given to various Water Systems with MWE directive, 5 pump and Inverter Repairs were done namely Kangulumira, Migeera, Kiboga, Mpugwe, and Lukaaya, and 30 water systems were maintained.

Vote: 555 Wakiso District**2013/14 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	398,222	74%	140,508	103,984	74%
Conditional Grant to District Natural Res. - Wetlands (12,205	12,204	100%	3,051	3,051	100%
Locally Raised Revenues	88,301	96,719	110%	22,075	17,154	78%
Multi-Sectoral Transfers to LLGs	185,564	128,838	69%	46,391	36,866	79%
District Unconditional Grant - Non Wage	85,521	17,728	21%	21,380	4,955	23%
Transfer of District Unconditional Grant - Wage	167,829	142,734	85%	47,611	41,957	88%
<i>Development Revenues</i>	265,000	121,988	46%	66,250	25,359	38%
Donor Funding	34,000	8,500	25%	8,500	0	0%
LGMSD (Former LGDP)	48,000	24,000	50%	12,000	0	0%
Unspent balances – Locally Raised Revenues	180,000	89,488	50%	45,000	25,359	56%
Multi-Sectoral Transfers to LLGs	3,000	0	0%	750	0	0%
Total Revenues	804,420	520,210	65%	206,758	129,343	63%
B: Overall Workplan Expenditures:						
<i>Recurrent Expenditure</i>	539,420	397,686	74%	134,855	105,746	78%
Wage	203,112	148,519	73%	50,778	41,957	83%
Non Wage	336,308	249,167	74%	84,077	63,789	76%
<i>Development Expenditure</i>	265,000	40,896	15%	71,904	8,400	12%
Domestic Development	231,000	32,400	14%	63,404	8,400	13%
Donor Development	34,000	8,496	25%	8,500	0	0%
Total Expenditure	804,420	438,582	55%	206,759	114,146	55%
C: Unspent Balances:						
<i>Recurrent Balances</i>		536	0%			
<i>Development Balances</i>		81,093	31%			
Domestic Development		81,088	35%			
Donor Development		5	0%			
Total Unspent Balance (Provide details as an annex)		81,629	10%			

The departmental cumulative receipts were 520.210 millions against the Annual Planned 804.420 millions by close of Q4 representing 65% performance against the standard 100%. Limited locally raised revenues and Multi-sectoral transfers had been received by close of Q4.

The departmental cumulative expenditure was 438.582 millions against the Annual Planned 804.420 millions by close of Q4 representing 55% performance against the standard 100%.

The departmental Cumulative unspent balance was 81.629 millions (10%) by close of Q4 due to delay of implementing staff to requisition money in time especially under environment section and salaries for nursery staff for under Forestry department and these were as unsuccessful EFT transactions for contracted activities, and contribution to the department vehicle.

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

These were as unsuccessful EFT transactions for contracted activities, and contribution to the department vehicle.

(ii) Highlights of Physical Performance

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

Vote: 555 Wakiso District**2013/14 Quarter 4****Workplan 8: Natural Resources**

<i>Function, Indicator</i>	Approved Budget and Planned outputs	Cumulative Expenditure and Performance
Area (Ha) of trees established (planted and surviving)	28	21
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	7
No. of Water Shed Management Committees formulated	4	0
No. of Wetland Action Plans and regulations developed	1	1
Area (Ha) of Wetlands demarcated and restored	1	1
No. of community women and men trained in ENR monitoring	8	3
No. of monitoring and compliance surveys undertaken	120	74
No. of new land disputes settled within FY	120	70
Function Cost (US\$ '000)	804,420	438,582
Cost of Workplan (US\$ '000):	804,420	438,582

Staff salaries for 21 Natural resources staff in the district paid for the 3 months, Support to NGOs and CBOs ensured ;- contract processing for CBOs with WWF, Meetings and trips to Bussi with HOPE LVB, Participated in Humid tropics meetings and training, Follow up on Lubowa Nad Matugga ICLD -ITP projects in Machakos, Meetings with Kampala Archdiocese regarding Mabamba ecotourism developments, PPDA review and investigative meetings, as well as DCC meetings, Support to MWENDO Mining by compliance checks and advice, Attended meetings with NEMA regarding cancellation of titles in Wetlands, planted 500 terminalia superba seedlings along Munyere wetland, District Environment committee meeting held, and 10 wetland inspections done district wide, 39 inspections done in the LLG of Nangabo, Nabweru, Makindye, Wakiso, Gombe < Nsangi, Ssisa, Kira Town Council and others, and 10 EIA reports handles with comments forwarded to NEMA for final decision making. These were in Nangabo, Nabweru, Makindye, Wakiso, Gombe , Nsangi, Ssisa, Kira Town Council and others

Vote: 555 Wakiso District**2013/14 Quarter 4****Workplan 9: Community Based Services****(i) Highlights of Revenue and Expenditure**

<i>UShs Thousand</i>	Approved Budget	Cumulative Outturn	% Budget	Plan for Quarter	Quarter Outturn	% Q Plan
A: Breakdown of Workplan Revenues:						
<i>Recurrent Revenues</i>	684,157	1,575,593	230%	171,039	1,152,750	674%
Conditional Grant to Functional Adult Lit	46,048	46,048	100%	11,512	11,512	100%
Conditional Grant to Community Devt Assistants Non	34,720	34,720	100%	8,680	8,680	100%
Conditional Grant to Women Youth and Disability Gr	42,003	42,003	100%	10,501	10,500	100%
Conditional transfers to Special Grant for PWDs	87,694	87,692	100%	21,923	21,923	100%
Locally Raised Revenues	47,312	47,677	101%	11,828	14,510	123%
Other Transfers from Central Government	17,000	1,013,877	5964%	4,250	1,008,877	23738%
Multi-Sectoral Transfers to LLGs	238,463	157,910	66%	59,616	33,429	56%
District Unconditional Grant - Non Wage	17,641	15,953	90%	4,410	5,000	113%
Transfer of District Unconditional Grant - Wage	153,277	129,712	85%	38,319	38,319	100%
<i>Development Revenues</i>	274,270	261,031	95%	68,567	40,847	60%
LGMSD (Former LGDP)	266,892	256,981	96%	66,723	38,547	58%
Multi-Sectoral Transfers to LLGs	7,377	4,050	55%	1,844	2,300	125%
Total Revenues	958,427	1,836,623	192%	239,607	1,193,597	498%
B: Overall Workplan Expenditures:						
<i>Recurrent Expenditure</i>	684,157	989,625	145%	171,039	586,703	343%
Wage	182,130	139,875	77%	45,532	38,319	84%
Non Wage	502,027	849,750	169%	125,507	548,384	437%
<i>Development Expenditure</i>	274,269	257,125	94%	68,567	151,853	221%
Domestic Development	274,269	257,125	94%	68,567	151,853	221%
Donor Development	0	0		0	0	
Total Expenditure	958,427	1,246,750	130%	239,606	738,557	308%
C: Unspent Balances:						
<i>Recurrent Balances</i>		585,967	86%			
<i>Development Balances</i>		3,906	1%			
Domestic Development		3,906	1%			
Donor Development		0				
Total Unspent Balance (Provide details as an annex)		589,873	62%			

The departmental cumulative receipts were 1,836.623 millions against the Annual Planned 958.427 millions by close of Q4 representing 192% performance against the standard 100%. Due to release of 1,008millions to the department meant for Youth Livelihood Program (YLP) not budgeted for in the FY 2013/14.

The departmental cumulative expenditure was 1,246.750 millions against the Annual Planned 958.427millions by close of Q4 representing 130% performance against the standard 100%.

The departmental Cumulative unspent balance was 589.873 millions (1%) by close of Q4 of which Shs.585.967millions was earmarked for YLP projects and operation costs for the CBS office under the program.

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

Shs. 585.967 millioms was earmarked for YLP projects and operation costs for the CBS office under the YLP program.

(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 4****Workplan 9: Community Based Services****Function: 1081 Community Mobilisation and Empowerment**

No. of children settled	45	202
No. of Active Community Development Workers	29	31
No. FAL Learners Trained	45	0
No. of children cases (Juveniles) handled and settled	35	6
No. of Youth councils supported	3	4
No. of assisted aids supplied to disabled and elderly community	0	4
No. of women councils supported	5	2
Function Cost (UShs '000)	958,427	1,246,750
Cost of Workplan (UShs '000):	958,427	1,246,750

Sectoral Committee monitoring conducted, Special clinic Day held for elderly at Wakiso and Namayumba health centre IVs, CBR activities monitored in Nabweru, Nansana, and Kakiri, CBOs registered, supervised and guided, Project Management committee, Community Procurement Committee, CDWs and CDD beneficiaries inducted under CDD, Support supervision for CDWs and CDD beneficiaries conducted, 2 NGO Forum meetings held at the district level , and 46 CBOs were registered, 4 youth supported with start kits in Nansana LLG under PCY and one(1) Juvenile offender remanded in Naguru and another in Kampiringisa by Wakiso Court.

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	241,560	76%	79,602	79,493	100%
Conditional Grant to PAF monitoring	33,418	33,418	100%	8,355	8,355	100%
Locally Raised Revenues	84,213	93,025	110%	21,053	47,645	226%
Multi-Sectoral Transfers to LLGs	86,175	15,562	18%	21,544	0	0%
District Unconditional Grant - Non Wage	54,688	39,640	72%	13,672	8,515	62%
Transfer of District Unconditional Grant - Wage	59,915	59,915	100%	14,979	14,979	100%
<i>Development Revenues</i>	760,570	561,313	74%	200,143	168,378	84%
LGMSD (Former LGDP)	96,131	81,974	85%	24,033	14,500	60%
Locally Raised Revenues	40,000	0	0%	20,000	0	0%
Other Transfers from Central Government	615,513	473,607	77%	153,878	153,878	100%
Multi-Sectoral Transfers to LLGs	8,926	5,732	64%	2,232	0	0%
Total Revenues	1,078,979	802,873	74%	279,745	247,871	89%
B: Overall Workplan Expenditures:						
<i>Recurrent Expenditure</i>	318,409	241,161	76%	79,602	80,757	101%
Wage	70,996	59,515	84%	17,749	14,979	84%
Non Wage	247,413	181,646	73%	61,853	65,778	106%
<i>Development Expenditure</i>	760,570	537,018	71%	200,143	150,186	75%
Domestic Development	760,570	537,018	71%	200,143	150,186	75%
Donor Development	0	0		0	0	
Total Expenditure	1,078,979	778,179	72%	279,745	230,943	83%
C: Unspent Balances:						
<i>Recurrent Balances</i>		400	0%			
<i>Development Balances</i>		24,295	3%			
Domestic Development		24,295	3%			
Donor Development		0				
Total Unspent Balance (Provide details as an annex)		24,695	2%			

The departmental cumulative receipts were 802.873millions against the Annual Planned 1,078.979millions by close of Q4 representing 74% performance against the standard 100%.

Other transfers from Central Government performed at 77% due to the direct transfers from the OPM to selected LRDP projects and the release not being at 100%. The department did not also earmark any funds during the FY 2013/14 for the department although it had been budgeted for hence 0% performance of locally revenue under the development component.

The departmental cumulative expenditure was 778.179millions against the Annual Planned 1,078.979millions by close of Q4 representing 72% performance against the standard 100%.

The departmental Cumulative unspent balance was shs.24.695 (0%) by close of Q4 earmarked under Luwero Rwenzori Development Program (LRDP) for group projects.

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

Earmarked under Luwero Rwenzori Development Program (LRDP) for group projects.

(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 4

Workplan 10: Planning

Function: 1383 Local Government Planning Services

No of qualified staff in the Unit	6	6
No of Minutes of TPC meetings	12	12
No of minutes of Council meetings with relevant resolutions	6	5
Function Cost (UShs '000)	1,078,979	778,179
Cost of Workplan (UShs '000):	1,078,979	778,179

3 Technical Planning Committee meetings held. OBT Third Quarterly Performance Report for FY 2013/14 and Draft Performance Contract (Form B) for FY 2014/15. Over 34,636 Birth Records captured in Mobile Vital Registration System under Family Health Days program. Third Quarter accountabilities for FY 2013/14 for LGMSD prepared and submitted to MoLG. 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 4****Workplan 11: Internal Audit****(i) Highlights of Revenue and Expenditure**

<i>UShs Thousand</i>	Approved Budget	Cumulative Outturn	% Budget	Plan for Quarter	Quarter Outturn	% Q Plan
A: Breakdown of Workplan Revenues:						
<i>Recurrent Revenues</i>	339,777	220,022	65%	84,944	54,216	64%
Conditional Grant to PAF monitoring	9,965	9,965	100%	2,491	2,491	100%
Locally Raised Revenues	50,002	76,141	152%	12,501	24,939	200%
Multi-Sectoral Transfers to LLGs	163,984	63,162	39%	40,996	6,453	16%
District Unconditional Grant - Non Wage	56,880	20,221	36%	14,220	5,597	39%
Transfer of District Unconditional Grant - Wage	58,946	50,532	86%	14,736	14,736	100%
Total Revenues	339,777	220,022	65%	84,944	54,216	64%
B: Overall Workplan Expenditures:						
<i>Recurrent Expenditure</i>	339,777	216,155	64%	84,944	50,394	59%
Wage	134,282	59,574	44%	33,570	14,736	44%
Non Wage	205,495	156,581	76%	51,374	35,658	69%
<i>Development Expenditure</i>	0	0		0	0	
Domestic Development	0	0		0	0	
Donor Development	0	0		0	0	
Total Expenditure	339,777	216,155	64%	84,944	50,394	59%
C: Unspent Balances:						
<i>Recurrent Balances</i>		3,867	1%			
<i>Development Balances</i>		0				
Domestic Development		0				
Donor Development		0				
Total Unspent Balance (Provide details as an annex)		3,867	1%			

The departmental cumulative receipts were 220.022 millions against the Annual Planned 339.777 millions by close of Q4 representing 65% performance against the standard 100%. The low performance is attributed to poor performance of multi-sectoral transfers for Town councils.

The departmental cumulative expenditure was 216.155 millions against the Annual Planned 339.777 millions by close of Q4 representing 64% performance against the standard 100%.

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

No significant unspent balance by close of Q4

(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	87
Date of submitting Quarterly Internal Audit Reports		15/07/2014
<i>Function Cost (UShs '000)</i>	339,777	216,155
Cost of Workplan (UShs '000):	339,777	216,155

Seven (7) Audit staff salaries paid monthly. Ensured Continuous professional development, training and mentoring of audit staff. Maintained office equipment and vehicle. Audited 5 secondary Schools, 10 Departments, 15 UPE Schools and 18 Health Centers

Vote: 555 Wakiso District**2013/14 Quarter 4****Workplan Performance in Quarter**

US\$ Thousand

Key performance indicators and budget items	Planned Output and Expenditure for the Quarter (Description and Location)	Actual Output and Expenditure for the Quarter (Description and Location)
<i>1a. Administration</i>		
<i>Function: District and Urban Administration</i>		
<i>1. Higher LG Services</i>		
Output: Operation of the Administration Department		
Non Standard Outputs:	<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>Catered for meals, drinks and assorted stationery for meetings</p> <p>Office equipment, generator, and CAO's vehicle serviced.</p> <p>1 security meeting held at the district head quarters and Security surveillan</p>
<i>General Staff Salaries</i>		190,209
<i>Contract Staff Salaries (Incl. Casuals, Temporary)</i>		5,800
<i>Allowances</i>		37,946
<i>Pension for General Civil Service</i>		0
<i>Pension and Gratuity for Local Governments</i>		1,796
<i>Incapacity, death benefits and funeral expenses</i>		0
<i>Advertising and Public Relations</i>		14,329
<i>Hire of Venue (chairs, projector etc)</i>		0
<i>Books, Periodicals and Newspapers</i>		1,000
<i>Welfare and Entertainment</i>		9,845
<i>Printing, Stationery, Photocopying and Binding</i>		8,126
<i>Subscriptions</i>		0
<i>Electricity</i>		322
<i>Water</i>		100
<i>General Supply of Goods and Services</i>		35,118
<i>Consultancy Services- Short-term</i>		638
<i>Consultancy Services- Long-term</i>		10,785
<i>Travel Inland</i>		0
<i>Travel Abroad</i>		0
<i>Fuel, Lubricants and Oils</i>		15,767
<i>Maintenance - Vehicles</i>		0
<i>Wage Rec't:</i>	190,209	190,209
<i>Non Wage Rec't:</i>	104,355	141,573
<i>Domestic Dev't:</i>	0	
<i>Donor Dev't:</i>		

Vote: 555 Wakiso District

2013/14 Quarter 4

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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1a. Administration

<i>Total</i>	294,564	331,782
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Output: Human Resource Management

Non Standard Outputs:	4,392 staff payroll processed at district Hqters . 10 paychange reports purchased 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	4,392 staff payroll processed at district Hqters . MTN modem subscribed to on a monthly basis Validation and Printing of Payroll and Payslips of all District Staff done.
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<i>Allowances</i>		3,063
<i>Workshops and Seminars</i>		8,000
<i>Staff Training</i>		17,260
<i>Computer Supplies and IT Services</i>		5,629
<i>Welfare and Entertainment</i>		0
<i>Printing, Stationery, Photocopying and Binding</i>		9,353
<i>Small Office Equipment</i>		0
<i>Consultancy Services- Long-term</i>		4,231
<i>Travel Inland</i>		0
<i>Fuel, Lubricants and Oils</i>		0
<i>Wage Rec't:</i>		
<i>Non Wage Rec't:</i>	9,601	47,537
<i>Domestic Dev't:</i>	0	
<i>Donor Dev't:</i>		
<i>Total</i>	9,601	47,537

Output: Capacity Building for HLG

Availability and implementation of LG capacity building policy and plan	0	yes (District Headquarters)
No. (and type) of capacity building sessions undertaken	264 (Seminars for all staff in HLG and LLGs in areas of mainstreaming cross-cutting issues in development, Mentoring of LLGs (21 LLGs) performance appraisal (500))	0 (Not done due to delay in procurement process)
Non Standard Outputs:	Training needs assessment for 200 stakeholders conducted	N/A
	Capacity Building plan Developed	

Vote: 555 Wakiso District**2013/14 Quarter 4****Workplan Performance in Quarter**

US\$ Thousand

Key performance indicators and budget items	Planned Output and Expenditure for the Quarter (Description and Location)	Actual Output and Expenditure for the Quarter (Description and Location)
1a. Administration		
Staff Training		0
Consultancy Services- Short-term		0
Consultancy Services- Long-term		0
Travel Inland		2,530
Fuel, Lubricants and Oils		3,000
Wage Rec't:		
Non Wage Rec't:		0
Domestic Dev't:	30,318	5,530
Donor Dev't:		
Total	30,318	5,530
Output: Supervision of Sub County programme implementation		
% age of LG establish posts filled	80 (1 quarterly Monitoring and supervision visits to government programmes in all 21 lower local governments	80 (Government Projects in Bussi and Ssisa Subcounties monitored.)
Non Standard Outputs:	Government programmes inspected i.e NAADS, LGMSD , UPE, USE, SFG, PHC, PMA coordinated and monitored ,) 1 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.	Councils of Gombe and Nabweru were mentored
Printing, Stationery, Photocopying and Binding		0
Travel Inland		1,200
Fuel, Lubricants and Oils		1,200
Wage Rec't:		
Non Wage Rec't:	5,625	2,400
Domestic Dev't:		
Donor Dev't:		
Total	5,625	2,400
Output: Public Information Dissemination		
Non Standard Outputs:	Information gathered and disseminated in the mass media. 6 radio programmes coordinated. Researched and content developed, radio programmes aired. District analytical profiles, brochure printed and distributed. District Calendars, Diaries, News	Seven(7) News items were disseminated in the print and electronic media Census information was disseminated to the public Farmers success stories have been documented under NAADS programme. Thirteen (13) radio programmes for Wakiso District News
Allowances		1,257

Vote: 555 Wakiso District

2013/14 Quarter 4

Workplan Performance in Quarter

US\$ Thousand

Key performance indicators and budget items	Planned Output and Expenditure for the Quarter (Description and Location)	Actual Output and Expenditure for the Quarter (Description and Location)
1a. Administration		
Advertising and Public Relations		22,199
Books, Periodicals and Newspapers		138
Welfare and Entertainment		11,887
Printing, Stationery, Photocopying and Binding		0
Travel Inland		450
Fuel, Lubricants and Oils		3,005
<i>Wage Rec't:</i>		
<i>Non Wage Rec't:</i>	11,500	38,935
<i>Domestic Dev't:</i>		
<i>Donor Dev't:</i>	2,500	
Total	14,000	38,935

Output: Office Support services

Non Standard Outputs:	Water and electricity /utility bills paid for monthly for the district head quarters	Water and electricity /utility bills paid for monthly for the district head quarters
	Staff welfare like office tea and imprest provided to 40 heddquarter staff on a daily basis.	Offices and headquarter compound cleaned on a daily basis.
Welfare and Entertainment		0
Electricity		4,400
Water		0
<i>Wage Rec't:</i>		
<i>Non Wage Rec't:</i>	12,540	4,400
<i>Domestic Dev't:</i>		
<i>Donor Dev't:</i>		
Total	12,540	4,400

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 3 times (monthly) at district head quarters
	offices mopped daily for 3 months district headquarters	offices mopped daily for 3 months district headquarters
	sanitary items procured monthly for 3 months for the district headquarters	sanitary items procured monthly for 3 months for the district headquarters
	Toilets cleaned daily for 3 months	Toilets cleaned daily for 3 months
	off	off

Vote: 555 Wakiso District**2013/14 Quarter 4****Workplan Performance in Quarter**

US\$ Thousand

Key performance indicators and budget items	Planned Output and Expenditure for the Quarter (Description and Location)	Actual Output and Expenditure for the Quarter (Description and Location)
1a. Administration		
Contract Staff Salaries (Incl. Casuals, Temporary)		13,200
Rent - Produced Assets to private entities		3,600
General Supply of Goods and Services		2,270
Wage Rec't:		
Non Wage Rec't:	15,171	19,070
Domestic Dev't:		
Donor Dev't:		
Total	15,171	19,070
Output: Records Management		
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	Registry stationery procured anfd facilitation done.
Printing, Stationery, Photocopying and Binding		0
Telecommunications		0
Travel Inland		600
Wage Rec't:		
Non Wage Rec't:	1,750	600
Domestic Dev't:		
Donor Dev't:		
Total	1,750	600
Output: Information collection and management		
Non Standard Outputs:	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.	A printer for Information Office was procured.
Allowances		0
Advertising and Public Relations		0
Books, Periodicals and Newspapers		0
Welfare and Entertainment		0
Printing, Stationery, Photocopying and Binding		0

Vote: 555 Wakiso District

2013/14 Quarter 4

Workplan Performance in Quarter

US\$ Thousand

Key performance indicators and budget items	Planned Output and Expenditure for the Quarter (Description and Location)	Actual Output and Expenditure for the Quarter (Description and Location)
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1a. Administration

<i>Small Office Equipment</i>		0
<i>Travel Inland</i>		0
<i>Fuel, Lubricants and Oils</i>		0
<i>Wage Rec't:</i>		
<i>Non Wage Rec't:</i>	1,250	0
<i>Domestic Dev't:</i>		
<i>Donor Dev't:</i>	10,000	0
<i>Total</i>	11,250	0

Output: Procurement Services

Non Standard Outputs:	Bills of quantities for services, supplies and works prepared at the district headquarters	Bills of quantities for services, supplies and works prepared at the district headquarters
	Assorted office items disposed off through adverts	
	1 adverts for soliciting Service providers for the provision of services, supplies and works for the FY 201	
<i>Allowances</i>		0
<i>Advertising and Public Relations</i>		14,329
<i>Printing, Stationery, Photocopying and Binding</i>		8,999
<i>General Supply of Goods and Services</i>		9,750
<i>Fuel, Lubricants and Oils</i>		7,000
<i>Wage Rec't:</i>		
<i>Non Wage Rec't:</i>	15,000	40,078
<i>Domestic Dev't:</i>	2,000	0
<i>Donor Dev't:</i>		
<i>Total</i>	17,000	40,078

3. Capital Purchases

Output: Vehicles & Other Transport Equipment

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

Vote: 555 Wakiso District**2013/14 Quarter 4****Workplan Performance in Quarter**

US\$ Thousand

Key performance indicators and budget items	Planned Output and Expenditure for the Quarter (Description and Location)	Actual Output and Expenditure for the Quarter (Description and Location)
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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 the annual performance report to Council, 3 monthly financial reports to DEC and 1 quarterly progress report submitted to MoFPED.)	15/07/2014 (3 monthly financial reports prepared and submitted to DEC and 1 quarterly progress reports submitted to MoFPED)
Non Standard Outputs:	District Headquarters. Prepare and present 2 Finance committee reports . Payment of Finance staff salaries by 28th day of every month.	2 Finance committee reports prepared and presented to Finance committee. Finance staff salary paid
<i>General Staff Salaries</i>		63,981
<i>Allowances</i>		22,118
<i>Incapacity, death benefits and funeral expenses</i>		0
<i>Workshops and Seminars</i>		3,660
<i>Books, Periodicals and Newspapers</i>		0
<i>Computer Supplies and IT Services</i>		560
<i>Welfare and Entertainment</i>		0
<i>Printing, Stationery, Photocopying and Binding</i>		489
<i>Bank Charges and other Bank related costs</i>		8,550
<i>Subscriptions</i>		369
<i>Travel Inland</i>		2,660
<i>Travel Abroad</i>		3,532
<i>Fuel, Lubricants and Oils</i>		0
<i>Wage Rec't:</i>	63,981	63,981
<i>Non Wage Rec't:</i>	36,750	41,938
<i>Domestic Dev't:</i>		
<i>Donor Dev't:</i>		
Total	100,731	105,919

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.)	511926913 (Local service tax collected from companies with employees residing in 15 subcounties.)
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Vote: 555 Wakiso District**2013/14 Quarter 4****Workplan Performance in Quarter**

US\$ Thousand

Key performance indicators and budget items	Planned Output and Expenditure for the Quarter (Description and Location)	Actual Output and Expenditure for the Quarter (Description and Location)
2. Finance		
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.)	237330475 (Collected Hotel tax from Hotels and Guest houses in 15 Subcounties)
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.)	3541192031 (Collected other revenues i.e Land fees, Business licence, Property rates, rent, market dues, taxi parks/stages dues, plan fees and others.)
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	
Allowances		0
Workshops and Seminars		2,700
Commissions and Related Charges		0
Books, Periodicals and Newspapers		0
Computer Supplies and IT Services		863
Welfare and Entertainment		4,594
Printing, Stationery, Photocopying and Binding		28
Small Office Equipment		288
General Supply of Goods and Services		59,714
Consultancy Services- Short-term		1,179
Consultancy Services- Long-term		24,775
Travel Inland		3,200
Travel Abroad		1,094
Fuel, Lubricants and Oils		23,388
Maintenance - Vehicles		470
Wage Rec't:		
Non Wage Rec't:	119,686	122,293
Domestic Dev't:		
Donor Dev't:		
Total	119,686	122,293
Output: Budgeting and Planning Services		
Date of Approval of the Annual Workplan to the Council	30/06/2013 (District Headquarters 11 Annual Workplans compiled for the sectors to be approved by Council.	27/02/2014 (11 sectors Annual Workplans compiled and presented to Council for approval Annual Budget for FY 2014/15 prepared and approved by Council)

Vote: 555 Wakiso District

2013/14 Quarter 4

Workplan Performance in Quarter

US\$ Thousand

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

	Annual budget for the F/Y 2013/2014 prepared and compiled.	
	15 LLGs supervised and mentored on new panning and budgeting guidelines.)	
Date for presenting draft Budget and Annual workplan to the Council	30/06/2013 (District Headquarters.	12/03/2014 (5 Sectoral committee budgets approved by Council, 11 sectoral workplans approved by Council)
	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.)	
Non Standard Outputs:	District Headquarters and 15 LLGs.	Budget Desk reviewed and monitored the Budget implementation and produced budget monitoring report.
	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.	
<i>Workshops and Seminars</i>		1,082
<i>Computer Supplies and IT Services</i>		319
<i>Welfare and Entertainment</i>		1,138
<i>Printing, Stationery, Photocopying and Binding</i>		514
<i>Travel Inland</i>		0
<i>Fuel, Lubricants and Oils</i>		2,150
<i>Wage Rec't:</i>		
<i>Non Wage Rec't:</i>	8,228	5,202
<i>Domestic Dev't:</i>		
<i>Donor Dev't:</i>		
Total	8,228	5,202

Output: LG Expenditure mangement Services

Non Standard Outputs:	District and LLGs	District and LLGs
	Receive expenditure authority from CAO for every payment,	Received expenditure authority from CAO for every payment,
	Precurement requisitions made, Payment vouchers processed,vote books posted,payment vouchers examined,payment cheques written and signed,signed cheques delivered to benefici	Precurement requisitions made, Payment vouchers processed, posted,payment vouchers examined, Payments processed on the IFMS. Payment EFT letters of confirmations delivered
<i>Workshops and Seminars</i>		1,380
<i>Computer Supplies and IT Services</i>		738
<i>Printing, Stationery, Photocopying and Binding</i>		3,300

Vote: 555 Wakiso District

2013/14 Quarter 4

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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2. Finance

<i>IFMS Recurrent Costs</i>		22,096
<i>Travel Inland</i>		82
<i>Fuel, Lubricants and Oils</i>		800
<i>Wage Rec't:</i>		
<i>Non Wage Rec't:</i>	13,700	28,396
<i>Domestic Dev't:</i>		
<i>Donor Dev't:</i>		
Total	13,700	28,396

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. 1 DPAC and 1 PAC reports handled, 15 LLGs accounts staff supervised and mentored in the preparation of Final accounts.)	28/09/2013 (Final accounts prepared and submitted to Auditor General. 3 DPAC and 1 PAC reports handled, 15 LLGs accounts staff supervised and mentored in the preparation of Final accounts.)
Non Standard Outputs:	District and 15 LLGs 8 Books of accounts posted, 96 Monthly bank Reconciliation Statements prepared. Final accounts prepared and Submitted to relevant authorities Audit queries handled. 15 LLGs accounts records supervised. Annual Board of Sur	District and 15 LLGs 8 Books of accounts posted, 96 Monthly bank Reconciliation Statements prepared. Final accounts prepared and Submitted to relevant authorities Audit queries handled. 15 LLGs accounts records supervised. Annual Board of Sur
<i>Printing, Stationery, Photocopying and Binding</i>		6,500
<i>Travel Inland</i>		322
<i>Fuel, Lubricants and Oils</i>		1,945
<i>Wage Rec't:</i>		
<i>Non Wage Rec't:</i>	3,000	8,767
<i>Domestic Dev't:</i>		
<i>Donor Dev't:</i>		
Total	3,000	8,767

Additional information required by the sector on quarterly Performance

3. Statutory Bodies

Function: Local Statutory Bodies

1. Higher LG Services

Output: LG Council Administration services

Vote: 555 Wakiso District

2013/14 Quarter 4

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

Non Standard Outputs:

2 computers and 2 vehicles for the council office maintained at the District H/qtrs

Pay monthly salary for 9 staff 2 vehicles serviced and maintained (for the Speaker & District Chairperson) 3months payment made towards the District transport revolving fund for vehicle No. UG.2985R Monthly allow

Assorted stationery supplied to clerk to council's office during the quarter

3 key council resolutions and policies made and followed up (H/qtrs) during the Quarter

<i>Printing, Stationery, Photocopying and Binding</i>		720
<i>General Staff Salaries</i>		17,346
<i>Allowances</i>		14,974
<i>Workshops and Seminars</i>		0
<i>Computer Supplies and IT Services</i>		0
<i>Welfare and Entertainment</i>		160
<i>General Supply of Goods and Services</i>		769
<i>Travel Inland</i>		5,838
<i>Travel Abroad</i>		1,040
<i>Wage Rec't:</i>	17,346	17,346
<i>Non Wage Rec't:</i>	16,686	23,501
<i>Domestic Dev't:</i>		
<i>Donor Dev't:</i>		
Total	34,033	40,847

Output: LG procurement management services

Non Standard Outputs:

Conduct 3 meetings to approve and award contracts

Conduct 1 meetings to approve and award contracts

Conduct 6 meetings to evaluate contracts

Conduct 2 meetings to evaluate contracts

Recommend contractors

Recommend contractors

Register service providers

Register service providers

Register service providers and list best bidders

Register service providers and list best bidders

Conduct 3 meetings to clarify on contracts

Conduct 1 meetings to clarify on contracts

3 a

<i>Allowances</i>		1,280
<i>Travel Inland</i>		0
<i>Wage Rec't:</i>		
<i>Non Wage Rec't:</i>	2,721	1,280
<i>Domestic Dev't:</i>		
<i>Donor Dev't:</i>		
Total	2,721	1,280

Vote: 555 Wakiso District**2013/14 Quarter 4****Workplan Performance in Quarter**

US\$ Thousand

Key performance indicators and budget items	Planned Output and Expenditure for the Quarter (Description and Location)	Actual Output and Expenditure for the Quarter (Description and Location)
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3. Statutory Bodies**Output: LG staff recruitment services**

Non Standard Outputs:	Payment of Chairman's salary for 3 months	DSC Chairman's salary was effected.
	Conformation of 125 staff appointments at the District Headquarters	26 officers were confirmed
	Recruitment of staff to fill 100 vacant posts in both Urban and District Local Government Headquarters	9 officers were appointed
	Conclude 17 disciplinary cases	12 officers were given contracts.
<i>Advertising and Public Relations</i>		11,212
<i>Books, Periodicals and Newspapers</i>		249
<i>Computer Supplies and IT Services</i>		708
<i>Welfare and Entertainment</i>		1,951
<i>Printing, Stationery, Photocopying and Binding</i>		1,892
<i>DSC Chair's Salaries</i>		3,000
<i>Travel Inland</i>		3,080
<i>Fuel, Lubricants and Oils</i>		6,756
<i>Allowances</i>		17,880
<i>Wage Rec't:</i>	5,850	3,000
<i>Non Wage Rec't:</i>	22,714	43,728
<i>Domestic Dev't:</i>		
<i>Donor Dev't:</i>		
Total	28,564	46,728

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)	70 (District wide)
Non Standard Outputs:	Procurement of office equipemnet	N/A
	Dissemination of land board activties on a quarterly basis	
<i>Allowances</i>		2,195
<i>Welfare and Entertainment</i>		180
<i>Travel Inland</i>		2,081
<i>Wage Rec't:</i>		
<i>Non Wage Rec't:</i>	2,339	4,456
<i>Domestic Dev't:</i>		

Vote: 555 Wakiso District**2013/14 Quarter 4****Workplan Performance in Quarter**

US\$ Thousand

Key performance indicators and budget items	Planned Output and Expenditure for the Quarter (Description and Location)	Actual Output and Expenditure for the Quarter (Description and Location)
3. Statutory Bodies		
<i>Donor Dev't:</i>		
Total	2,339	4,456
Output: LG Financial Accountability		
No. of LG PAC reports discussed by Council	1 (District Council)	1 (District Council)
No. of Auditor Generals queries reviewed per LG	7 (Entebbe Municipality, Town Councils, Sub-Counties and the District Headquarters)	7 (Entebbe Municipality, Town Councils, Sub-Counties and the District Headquarters)
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. 7 copies of Auditor General's reports to the respect	1 PAC quarterly reports written. Produced and distributed to the respective audited administrative units and authorities. 1 PAC members and the secretarie remunerated
<i>Allowances</i>		0
<i>Printing, Stationery, Photocopying and Binding</i>		1,083
<i>Telecommunications</i>		0
<i>Wage Rec't:</i>		
<i>Non Wage Rec't:</i>	2,870	1,083
<i>Domestic Dev't:</i>		
<i>Donor Dev't:</i>		
Total	2,870	1,083
Output: LG Political and executive oversight		
Non Standard Outputs:	Conduct 3 Executive Committee meetings (H/qtrs) Conduct 3 Council meetings (H/qtrs) Oversee/facilitate Executive monitoring of atleast 50 government and district projects (District wide) Oversee the 40 Councillors' monitoring of projects (Distri	2 Executive Committee meetings (H/qtrs) held Council agenda drawn 1 Council meetings (H/qtrs) conducted Oversee the 40 Councillors' monitoring of projects (District wide) 5 executive members and the Distirct Speak
<i>Allowances</i>		125,132
<i>Medical Expenses(To Employees)</i>		781
<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>		0
<i>Welfare and Entertainment</i>		1,800
<i>Special Meals and Drinks</i>		11

Vote: 555 Wakiso District

2013/14 Quarter 4

Workplan Performance in Quarter

US\$ Thousand

Key performance indicators and budget items	Planned Output and Expenditure for the Quarter (Description and Location)	Actual Output and Expenditure for the Quarter (Description and Location)
3. Statutory Bodies		
<i>Printing, Stationery, Photocopying and Binding</i>		568
<i>Bank Charges and other Bank related costs</i>		0
<i>Salary and Gratuity for LG elected Political Leaders</i>		52,680
<i>Telecommunications</i>		0
<i>General Supply of Goods and Services</i>		16,585
<i>Travel Inland</i>		0
<i>Travel Abroad</i>		0
<i>Fuel, Lubricants and Oils</i>		17,130
<i>Maintenance - Vehicles</i>		0
<i>Incapacity, death benefits and funeral expenses</i>		0
<i>Donations</i>		862
<i>Wage Rec't:</i>	44,460	52,680
<i>Non Wage Rec't:</i>	136,346	162,868
<i>Domestic Dev't:</i>		
<i>Donor Dev't:</i>		
Total	180,806	215,548

Output: Standing Committees Services

Non Standard Outputs:

Conduct 5 sectoral committee meetings (District headquarters)

5 sets of minutes for the 5 Sectoral Committee meetings taken and produced

Renumerate 37 honourable committee members for the 5 committee meetings held (Dist

10 sectoral comitted meeting conducted **Five facilitated Committee Chairpersons to coordinate activities of their respective committees monthly.**

<i>Allowances</i>		64,962
<i>Special Meals and Drinks</i>		3,511
<i>Printing, Stationery, Photocopying and Binding</i>		0
<i>Wage Rec't:</i>		
<i>Non Wage Rec't:</i>	39,191	68,473
<i>Domestic Dev't:</i>		
<i>Donor Dev't:</i>		
Total	39,191	68,473

3. Capital Purchases

Output: Vehicles & Other Transport Equipment

Vote: 555 Wakiso District**2013/14 Quarter 4****Workplan Performance in Quarter**

US\$ Thousand

Key performance indicators and budget items	Planned Output and Expenditure for the Quarter (Description and Location)	Actual Output and Expenditure for the Quarter (Description and Location)
3. Statutory Bodies		
Non Standard Outputs:	Procure a District Council Van	Part Payment of Revolving fund balance on the Motor Vehicle for Chairman's Office paid
	Payment of Revolving fund balance on the Motor Vehicle for Chairman's Office	
<i>Transport Equipment</i>		51,732
<i>Wage Rec't:</i>		0
<i>Non Wage Rec't:</i>		0
<i>Domestic Dev't:</i>	20,000	51,732
<i>Donor Dev't:</i>		0
Total	20,000	51,732

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

No. of technologies distributed by farmer type	0 (N/A)	0 (N/A)
Non Standard Outputs:	DNC and SNC salaries paid	DNC and SNC salaries paid
	No. of Quarterly planning meetings held (4)	
	Quarterly M & E conducted	
	Farmers For a supported quarterly.	
	Quarterly financial & process audit conducted	
	Quarterly technical audit conducted	
	Mobilisation and sensiti	
<i>General Staff Salaries</i>		13,997
<i>Allowances</i>		0
<i>Social Security Contributions (NSSF)</i>		0
<i>Gratuity Payments</i>		0
<i>Workshops and Seminars</i>		0
<i>Computer Supplies and IT Services</i>		0
<i>Printing, Stationery, Photocopying and Binding</i>		0
<i>Bank Charges and other Bank related costs</i>		0
<i>Telecommunications</i>		0
<i>General Supply of Goods and Services</i>		0
<i>Travel Inland</i>		0
<i>Fuel, Lubricants and Oils</i>		0

Vote: 555 Wakiso District

2013/14 Quarter 4

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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4. Production and Marketing

<i>Maintenance - Vehicles</i>		0
<i>Wage Rec't:</i>	7,380	13,997
<i>Non Wage Rec't:</i>		
<i>Domestic Dev't:</i>	0	0
<i>Donor Dev't:</i>		
Total	7,380	13,997

2. Lower Level Services

Output: LLG Advisory Services (LLS)

No. of farmer advisory demonstration workshops	0 (N/A)	0 (N/A)
No. of farmers receiving Agriculture inputs	0	0 (Not planned)
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)	5942 (All 23 LLGs)
Non Standard Outputs:	No and type of Inputs procured and distributed to food security farmers.	No activity done
	No and type of technologies procured and distributed to market oriented farmers.	
	No of farmers trained.	
	No and type of demonstrations set up.	
	No of VPC trained.	
	No of	
<i>Transfers to other gov't units(current)</i>		0
<i>Wage Rec't:</i>	0	0
<i>Non Wage Rec't:</i>	0	0
<i>Domestic Dev't:</i>		0
<i>Donor Dev't:</i>	0	0
Total	0	0

Function: District Production Services

1. Higher LG Services

Output: District Production Management Services

Vote: 555 Wakiso District**2013/14 Quarter 4****Workplan Performance in Quarter**

US\$ Thousand

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

Non Standard Outputs:

Staff allowances, transport salaries and wages paid for 12 months.(District Headquarters)

Sector Review meeting held

Supported collection of Data on export markets.

No of staff meetings held at district headquarters

Livestock Laboratory services supported.

No of staff supervised and performance appraised (all LLGS)

Fisheries regulatory services supported.

No of Supervision reports submitted

Two Plant clinics supported

No of

General Staff Salaries		97,374
Allowances		42,088
Workshops and Seminars		0
Welfare and Entertainment		0
Printing, Stationery, Photocopying and Binding		744
Bank Charges and other Bank related costs		419
General Supply of Goods and Services		51,556
Travel Inland		40,812
Fuel, Lubricants and Oils		16,522
Maintenance - Vehicles		1,178
Wage Rec't:	105,716	97,374
Non Wage Rec't:	23,925	153,320
Domestic Dev't:	23,010	0
Donor Dev't:		
Total	152,650	250,694

Output: Crop disease control and marketing

No. of Plant marketing facilities constructed

0 (N/A)

0 (Nil)

Non Standard Outputs:

No of supervision reports submitted

District level stakeholders sensitized on BBW control.

No of monitoring reports submitted.

District task force reactivated

No of farmers trainings held

Plant clinics operated at mwera and Nangabo. Participated in evaluation of Youth Livelihood programme projects

No and location of farmers demonstration held

No of farmers accessing technical support and backstopping (Busiuro and Kyadondo)

Crop disea

General Staff Salaries		19,686
Allowances		0
Workshops and Seminars		0
Travel Inland		136
Fuel, Lubricants and Oils		0

Vote: 555 Wakiso District**2013/14 Quarter 4****Workplan Performance in Quarter**

US\$ Thousand

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

<i>Wage Rec't:</i>	25,341	19,686
<i>Non Wage Rec't:</i>	4,452	136
<i>Domestic Dev't:</i>	0	
<i>Donor Dev't:</i>		
Total	29,793	19,822

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)	0 (nil)
No of livestock by types using dips constructed	0 (N/A)	0 (N/A)
No. of livestock by type undertaken in the slaughter slabs	4000 (Kyengera, Gayaza, Entebbe, Kajjansi, Lweza, Nansana, Wakiso, Kakiri)	6225 (Kyengera, Gayaza, Entebbe, Kajjansi, Lweza, Nansana, Wakiso, Kakiri)
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	Coordination of livestock activities. Monitoring of slaughter places Conducted stray dog destruction in Wakiso TC & SC

<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>		0
<i>Travel Inland</i>		1,406
<i>Fuel, Lubricants and Oils</i>		0
<i>Wage Rec't:</i>	32,561	23,785
<i>Non Wage Rec't:</i>	5,033	1,406
<i>Domestic Dev't:</i>	0	
<i>Donor Dev't:</i>		
Total	37,594	25,191

Output: Fisheries regulation

No. of fish ponds stocked	0 (N/A)	0 (Nil)
No. of fish ponds constructed and maintained	1 (Fish Demonstration site at Kabaka Foundation Vocation Centre at Kyengera Nsangi Subcounty)	0 (Activity not done)
Quantity of fish harvested	605218 (400,225 kgs of Lates niloticus, 201,618 kgs of Tilapia 3,375 kgs others)	22000 (1000kgs of Lates niloticus, 3000 kgs of Tilapia 8000 kgs others)

Vote: 555 Wakiso District**2013/14 Quarter 4****Workplan Performance in Quarter**

US\$ Thousand

Key performance indicators and budget items	Planned Output and Expenditure for the Quarter (Description and Location)	Actual Output and Expenditure for the Quarter (Description and Location)
4. Production and Marketing		
Non Standard Outputs:	No of fishers registered (5,000, 26 BMUs)(Kasanje, Entebbe, Katabi, Makindye, Busisi & Ssisa)	6 quality assurance trainings at kasenyi, kigungu, green fields and fish ways. 22 fish processors and suppliers
	26 BMU trained (bye law formulation, fisheries regulation & finance management) (Entebbe, kasanje, Bussi & katabi)	30 fish farmers visited in Nsangi, Wakiso and Ssisa sub counties .
	No of lake Monitoring patrols conduct	Lake patrol conducted in Bussi, Kava and Kitifu isalnds 150 illegal
<i>General Staff Salaries</i>		19,887
<i>Allowances</i>		0
<i>Workshops and Seminars</i>		0
<i>Printing, Stationery, Photocopying and Binding</i>		0
<i>Information and Communications Technology</i>		0
<i>General Supply of Goods and Services</i>		0
<i>Travel Inland</i>		0
<i>Fuel, Lubricants and Oils</i>		0
<i>Maintenance - Vehicles</i>		0
<i>Wage Rec't:</i>	15,279	19,887
<i>Non Wage Rec't:</i>	9,115	0
<i>Domestic Dev't:</i>	7,500	0
<i>Donor Dev't:</i>		
Total	31,894	19,887

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>		2,411
<i>Wage Rec't:</i>	3,474	2,411
<i>Non Wage Rec't:</i>	1,751	
<i>Domestic Dev't:</i>	0	
<i>Donor Dev't:</i>		
Total	5,225	2,411

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

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 businesses issued with trade licenses	12500 (District wide)	0 (not compiled)
No of businesses inspected for compliance to the law	30 (District wide)	0 (nil)
No. of trade sensitisation meetings organised at the district/Municipal Council	0 (N/A)	0 (nil)
No of awareness radio shows participated in	0	0 (Nil)
Non Standard Outputs:	N/A	N/A
<i>General Staff Salaries</i>		3,763
<i>Allowances</i>		0
<i>Travel Inland</i>		0
<i>Wage Rec't:</i>	2,372	3,763
<i>Non Wage Rec't:</i>	1,420	0
<i>Domestic Dev't:</i>	0	
<i>Donor Dev't:</i>		
Total	3,791	3,763

Output: Enterprise Development Services

No of awareness radio shows participated in	0 (N/A)	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	nil
<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>	0	
<i>Donor Dev't:</i>		
Total	1,118	0

Output: Market Linkage Services

No. of producers or producer groups linked to market internationally through UEPB	0 (N/A)	0 (Nil)
No. of market information reports disseminated	1 (District wide)	0 (nil)
Non Standard Outputs:	land for CAAIP market procured	nil

Vote: 555 Wakiso District**2013/14 Quarter 4****Workplan Performance in Quarter**

US\$ Thousand

Key performance indicators and budget items	Planned Output and Expenditure for the Quarter (Description and Location)	Actual Output and Expenditure for the Quarter (Description and Location)
4. Production and Marketing		
<i>General Supply of Goods and Services</i>		0
<i>Wage Rec't:</i>		
<i>Non Wage Rec't:</i>	10,604	0
<i>Domestic Dev't:</i>		
<i>Donor Dev't:</i>		
Total	10,604	0

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

Non Standard Outputs:	844staffs	Salaries paid to 844 health staff	
	2 staffs		0
	1 staff		0
	5 workshops		0
	2 District health staff supported in medical/surgical intervention		0
	1 burrial expenses	12 DHT meetings conducted	
	20 capacity building sessions for 160 health workers on management of HIV/AIDS and TB	12 DHMT meetings conducted	
	15 health unit i	3 Monthly HMIS reports compiled and submitted	
		72 Vaccines fridges maintained	
		1 Monitoring visits conducted	
		2	
<i>Workshops and Seminars</i>			8,355
<i>Hire of Venue (chairs, projector etc)</i>			0
<i>Books, Periodicals and Newspapers</i>			0
<i>Welfare and Entertainment</i>			12,360
<i>General Staff Salaries</i>			1,105,555

Vote: 555 Wakiso District**2013/14 Quarter 4****Workplan Performance in Quarter**

US\$ Thousand

Key performance indicators and budget items	Planned Output and Expenditure for the Quarter (Description and Location)	Actual Output and Expenditure for the Quarter (Description and Location)
5. Health		
<i>Allowances</i>		85,637
<i>General Supply of Goods and Services</i>		40,362
<i>Printing, Stationery, Photocopying and Binding</i>		0
<i>Bank Charges and other Bank related costs</i>		500
<i>Fuel, Lubricants and Oils</i>		3,664
<i>Maintenance - Vehicles</i>		7,224
<i>Wage Rec't:</i>	1,099,027	1,105,555
<i>Non Wage Rec't:</i>	81,600	64,745
<i>Domestic Dev't:</i>		
<i>Donor Dev't:</i>	177,789	93,356
Total	1,358,416	1,263,656

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

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.)	2271 (Entebbe hospital grade A and B including the TB isolation wing 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.)	1364 (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.)	8018 (This includes all patients registered at the OPD of both grade A and B wings of Entebbe Hospital.)
%age of approved posts filled with trained health workers	90 (Entebbe Hospital)	90 (Entebbe Hospital)
Non Standard Outputs:	25 Number of Caesars conducted	272 Caesars conducted
	Number of Maternal deaths registered 0	3 Maternal deaths registered
<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)	13302 (Kisubi, Saidinah Abubaker, Mildmay, and Uganda Martyrs hospitals)
No. and proportion of deliveries conducted in NGO hospitals facilities.	553 (This includes all deliveries conducted at Kisubi, Saidinah Abubaker and Mildmay hospitals)	504 (Kisubi, Saidinah Abubaker, Mildmay, and Uganda Martyrs hospitals)

Vote: 555 Wakiso District**2013/14 Quarter 4****Workplan Performance in Quarter**

US\$ Thousand

Key performance indicators and budget items	Planned Output and Expenditure for the Quarter (Description and Location)	Actual Output and Expenditure for the Quarter (Description and Location)
5. Health		
Number of inpatients that visited the NGO hospital facility	1958 (This includes inpatients admitted at Kisubi,Saidinah Abubaker and Mildmay hospitals)	1379 (Kisubi, Saidinah Abubaker, Mildmay, and Uganda Martyrs hospitals)
Non Standard Outputs:	200 Caesars conducted	193 Caesars conducted at Kisubi ,Uganda Martyrs hospitals and Saidinah Abubakar Hospitals
	0 Maternal deaths registered	0 Maternal death 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, Gwafiro, 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.))	4413 (All 28 PNFP health facilities in the district (Nadangira, Nampunge, St. Ulrika, Foyer, Bweyogerere muslim, Bweyogerere SDA, Gwafiro, 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 Naddangira Health Centre Crane Health centre Jinja Kalori Health Centre St. Luke Health Centre Nkumba Atom Medical Care Kitende CBHC)	813 (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 Naddangira 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 4****Workplan Performance in Quarter**

US\$ Thousand

Key performance indicators and budget items	Planned Output and Expenditure for the Quarter (Description and Location)	Actual Output and Expenditure for the Quarter (Description and Location)
5. Health		
Number of 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)	6249 (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)	57726 (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
LG Conditional grants(current)		46,584
Wage Rec't:	0	0
Non Wage Rec't:	49,078	46,584
Domestic Dev't:	0	0

Vote: 555 Wakiso District**2013/14 Quarter 4****Workplan Performance in Quarter**

US\$ Thousand

Key performance indicators and budget items	Planned Output and Expenditure for the Quarter (Description and Location)	Actual Output and Expenditure for the Quarter (Description and Location)
5. Health		
<i>Donor Dev't:</i>	0	0
Total	49,078	46,584

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

% 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)
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)	11978 (Kasangati, Ndejje, Buwambo, Namayumba, Wakiso H/CIVs, Kakiri, Kiziba, Busawamanze, Ttikalu, Kasozi, Namulonge, Nabutiti, Wattuba, Kira, Kawanda, Nabweru, Nsangi, Mende, Bulondo, Bweyogerere, Kigo, Kajjansi, Nakawuka, Kasanje, Bussi, Wakiso Epicenter, Luwunga, Katabi Kigungu H/CIIIs, Kitalya, Kibujjo, Nakitokolo/Namayumba, Kyengeza, Lugungudde, Kambugu, Kanzize Kyondo, Kasoozo, Magogo, Lubbe, Sentema, Banda, Nansana, Wamala, Maganjo, Mattuga, Gombe, Migadde, Namalere, Kimwanyi, Kireka, Kirinya, Mutungo, Mutundwe, Bunamwaya, Seguku, Kitala, Nalugala, Nsaggu, Kasenge, Nakitokolo/Nsangi, Kyengera, State House clinic, Entebbe UVRI, Zinga HCII and Namayumba Epi-Centre III)
Number of trained health workers in health centers	80 (Kasangati, Ndejje, Buwambo, Namayumba, Wakiso H/CIVs, Kakiri, Kiziba, Busawamanze, Ttikalu, Kasozi, Namulonge, Nabutiti, Wattuba, Kira, Kawanda, Nabweru, Nsangi, Mende, Bulondo, Bweyogerere, Kigo, Kajjansi, Nakawuka, Kasanje, Bussi, Wakiso Epicenter, Luwunga, Katabi Kigungu H/CIIIs, Kitalya, Kibujjo, Nakitokolo/Namayumba, Kyengeza, Lugungudde, Kambugu, Kanzize Kyondo, Kasoozo, Magogo, Lubbe, Sentema, Banda, Nansana, Wamala, Maganjo, Mattuga, Gombe, Migadde, Namalere, Kimwanyi, Kireka, Kirinya, Mutungo, Mutundwe, Bunamwaya, Seguku, Kitala, Nalugala, Nsaggu, Kasenge, Nakitokolo/Nsangi, Kyengera, State House clinic, Entebbe UVRI, Zinga HCII and Namayumba Epi-Centre III)	0 (Not done)

Vote: 555 Wakiso District**2013/14 Quarter 4****Workplan Performance in Quarter***US\$ Thousand*

Key performance indicators and budget items	Planned Output and Expenditure for the Quarter (Description and Location)	Actual Output and Expenditure for the Quarter (Description and Location)
5. Health		
Number of outpatients that visited the Govt. health facilities.	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)	209902 (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)	20 (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)
%age of approved posts filled with qualified health workers	85 (Kasangati, Ndejje, Buwambo, Namayumba, Wakiso H/CIVs, Kakiri, Kiziba, Busawamanze, Ttikalu, Kasozi, Namulonge, Nabutiti, Wattuba, Kira, Kawanda, Nabweru, Nsangi, Mende, Bulondo, Bweyogerere, Kigo, Kajjansi, Nakawuka, Kasanje, Bussi, Wakiso Epicenter, Luwunga, Katabi Kigungu H/CIIIs, Kitalya, Kibujjo, Nakitokolo/Namayumba, Kyengeza, Lugungudde, Kambugu, Kanzize Kyondo, Kasoozo, Magogo, Lubbe, Sentema, Banda, Nansana, Wamala, Maganjo, Mattuga, Gombe, Migadde, Namalere, Kimwanyi, Kireka, Kirinya, Mutungo, Mutundwe, Bunamwaya, Seguku, Kitala, Nalugala, Nsaggu, Kasenge, Nakitokolo/Nsangi, Kyengera, State House clinic, Entebbe UVRI, Zinga HCII and Namayumba Epi-Centre III)	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, 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 4****Workplan Performance in Quarter**

US\$ Thousand

Key performance indicators and budget items	Planned Output and Expenditure for the Quarter (Description and Location)	Actual Output and Expenditure for the Quarter (Description and Location)
<i>Wage Rec't:</i>		0
<i>Non Wage Rec't:</i>		0
<i>Domestic Dev't:</i>	23,651	50,000
<i>Donor Dev't:</i>		0
Total	23,651	50,000

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

No. of qualified primary teachers	2721 (All the 2721 teachers in primary schools are qualified and to be promoted accordingly.)	2683 (All the 2683 in the UPEschools were qualified and to be promoted accordingly.)
No. of teachers paid salaries	2721 (2721 Primary school teachers in 256 UPE schools to be paid their salaries.)	2721 (2683 Primary school teachers in 256 UPE schools were paid their salaries.)
Non Standard Outputs:	N/A	N/A
<i>Primary Teachers' Salaries</i>		2,182,864
<i>Wage Rec't:</i>	3,007,536	2,182,864
<i>Non Wage Rec't:</i>		
<i>Domestic Dev't:</i>		
<i>Donor Dev't:</i>		
Total	3,007,536	2,182,864

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

No. of student drop-outs	0 (All school going age children are expected to stay in schools.)	0 (N/A)
No. of pupils enrolled in UPE	101886 (101886 pupils expected to be enrolled in 256 UPE schools.)	101886 (101886 pupils enrolled in 256 UPE schools.)
No. of pupils sitting PLE	32000 (32000 P7 candidates are expected to be registered in 2014)	38557 (38557 P7 candidates registered and sat for PLE in 2013)
No. of Students passing in grade one	0 (N/A)	0 (N/A)
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>		0
<i>Wage Rec't:</i>		0
<i>Non Wage Rec't:</i>		0
<i>Domestic Dev't:</i>	0	0
<i>Donor Dev't:</i>	0	0

Vote: 555 Wakiso District**2013/14 Quarter 4****Workplan Performance in Quarter**

US\$ Thousand

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

<i>Total</i>	0	0
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*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 (No construction took place)
No. of classrooms rehabilitated in UPE	0 (N/A)	0 (N/A)
Non Standard Outputs:	N/A	N/A
<i>Non-Residential Buildings</i>		35,000
<i>Wage Rec't:</i>		0
<i>Non Wage Rec't:</i>		0
<i>Domestic Dev't:</i>	65,250	35,000
<i>Donor Dev't:</i>		0
Total	65,250	35,000

Output: Latrine construction and rehabilitation

No. of latrine stances constructed	0 (Not Planned)	9 (Payments for 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 were made)
No. of latrine stances rehabilitated	0 (N/A)	0 (N/A)
Non Standard Outputs:	N/A	N/A
<i>Non-Residential Buildings</i>		120,549
<i>Wage Rec't:</i>		0
<i>Non Wage Rec't:</i>		0
<i>Domestic Dev't:</i>	45,913	120,549
<i>Donor Dev't:</i>		0
Total	45,913	120,549

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 students passing 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 were paid their salaries)
Non Standard Outputs:	N/A	N/A
<i>Secondary Teachers' Salaries</i>		2,459,128

Vote: 555 Wakiso District

2013/14 Quarter 4

Workplan Performance in Quarter

US\$ Thousand

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

<i>Wage Rec't:</i>	1,998,660	2,459,128
<i>Non Wage Rec't:</i>		
<i>Domestic Dev't:</i>		
<i>Donor Dev't:</i>		
Total	1,998,660	2,459,128

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.)	28400 (Capitaion grant transferred to 22 Government aided Secondary Schools implementing Uniersial Secondary Education and 35 Secondary Schools partnering with Government in USE implementation.)
Non Standard Outputs:	N/A	N/A
<i>LG Conditional grants(current)</i>		0
<i>Wage Rec't:</i>		0
<i>Non Wage Rec't:</i>		0
<i>Domestic Dev't:</i>	0	0
<i>Donor Dev't:</i>	0	0
Total	0	0

3. Capital Purchases

Output: Classroom construction and rehabilitation

No. of classrooms constructed in USE	0	<p>5 (Lubugumu Jamia High School Provision a minimum of 2 unit science laboratory.</p> <p>KIRA SECONDARY SCHOOL Completion works on Clsaaroom block (6 classes), Multipurpose Hall; Rehabilitation works on the sanitation facilities (water borne toilets) and construction of school kitchen (Phase 1 and 2).</p> <p>St Edward's College Galamba Completion of 2 blocks of staff houses andprovision of solar and construction of additional toilets</p> <p>Buwambo seed SS Completion of a staff house</p> <p>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</p> <p>Construction of a laboratory block at Kirinya C/U SS)</p>
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Vote: 555 Wakiso District**2013/14 Quarter 4****Workplan Performance in Quarter**

US\$ Thousand

Key performance indicators and budget items	Planned Output and Expenditure for the Quarter (Description and Location)	Actual Output and Expenditure for the Quarter (Description and Location)
6. Education		
No. of classrooms rehabilitated in USE	0	0 (N/A)
Non Standard Outputs:		N/A
<i>Non-Residential Buildings</i>		111,000
<i>Wage Rec't:</i>		0
<i>Non Wage Rec't:</i>		0
<i>Domestic Dev't:</i>	185,000	111,000
<i>Donor Dev't:</i>		0
Total	185,000	111,000
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)	648 (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)	83 (83 Instructors in the 3 tertiary institutions St Joseph Kisubi Technical Institute, Masulita Vocational Institute, and Gombe Community Polytechnic were paid their salaries.)
Non Standard Outputs:	N/A	N/A
<i>Tertiary Teachers' Salaries</i>		98,134
<i>General Supply of Goods and Services</i>		0
<i>Wage Rec't:</i>	92,560	98,134
<i>Non Wage Rec't:</i>	191,481	0
<i>Domestic Dev't:</i>		
<i>Donor Dev't:</i>		
Total	284,041	98,134
Function: Education & Sports Management and Inspection		
1. Higher LG Services		
Output: Education Management Services		
Non Standard Outputs:	Payment of salaries of 10 staff in the Education Department	Payment of salaries of 10 staff in the Education Department
	Maintenance of 4 vehicles, 3 motorcycles 2 printers and 3 computers	2 vehicles were maintained
	Establishment of a department registry	Registry was not established
<i>General Staff Salaries</i>		26
<i>Allowances</i>		2,809
<i>Welfare and Entertainment</i>		0
<i>General Supply of Goods and Services</i>		626,983

Vote: 555 Wakiso District**2013/14 Quarter 4****Workplan Performance in Quarter**

US\$ Thousand

Key performance indicators and budget items	Planned Output and Expenditure for the Quarter (Description and Location)	Actual Output and Expenditure for the Quarter (Description and Location)
6. Education		
<i>Travel Inland</i>		28,266
<i>Fuel, Lubricants and Oils</i>		65,222
<i>Wage Rec't:</i>	26,613	26
<i>Non Wage Rec't:</i>	207,347	723,279
<i>Domestic Dev't:</i>		
<i>Donor Dev't:</i>		
Total	233,960	723,305

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.)	3 (3 reports presented in the FY 13/14 in each quarter.)
No. of tertiary institutions inspected in quarter	20 (20 private and government tertiary institutions to be inspected in a quarter.)	20 (20 private and government tertiary institutions inspected in a quarter.)
No. of secondary schools inspected in quarter	30 (10 secondary schools to be inspected in a quarter by the 5 inspectors.)	10 (10 secondary schools inspected in a quarter by the 5 inspectors.)
No. of primary schools inspected in quarter	195 (65 schools per month by the 5 inspectors of schools, in the 3 months in a quarter.)	325 (5 Inspectors each inspected 65 schools in the 3 months)
Non Standard Outputs:	1 report to be presented in each quarter to council. 14 schools to be inspected for licencing registration and examination centre numbers. 14 hand overs to be witnessed. 4 workshops to be attended. 100 teachers both primary and secondary to be	The Fourth quarter inspection report was presented to council. 20 nursery, primary and secondary schools were inspected for licencing and reistration. 6 schools acquired examination centres. 8 workshops attended 6 Teachers were trained as examiners
<i>Allowances</i>		33,677
<i>Printing, Stationery, Photocopying and Binding</i>		0
<i>Fuel, Lubricants and Oils</i>		11,580
<i>Maintenance - Vehicles</i>		0
<i>Wage Rec't:</i>		
<i>Non Wage Rec't:</i>	25,704	45,257
<i>Domestic Dev't:</i>		
<i>Donor Dev't:</i>		
Total	25,704	45,257

Output: Sports Development services

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.	National Athletics championship in soroti MC
<i>Special Meals and Drinks</i>		3,300

Vote: 555 Wakiso District**2013/14 Quarter 4****Workplan Performance in Quarter**

US\$ Thousand

Key performance indicators and budget items	Planned Output and Expenditure for the Quarter (Description and Location)	Actual Output and Expenditure for the Quarter (Description and Location)
<i>Printing, Stationery, Photocopying and Binding</i>		0
<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>	11,192	3,300
<i>Domestic Dev't:</i>		
<i>Donor Dev't:</i>		
Total	11,192	3,300

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.)	750 (750 children accessing SNE education in different centres.)
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, Bishop Kawuma Zzinga P/S, Naluvule Rock P/S, Sure Prospects P/S, His Grace P/S, Kibiri school for the Needy, Nansana SDA.)	15 (Taking a district athletics team for the SNE to soroti MC for the Natinal athletics for the SNE.)
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>Allowances</i>		490
<i>Special Meals and Drinks</i>		290
<i>Printing, Stationery, Photocopying and Binding</i>		190
<i>Travel Inland</i>		450
<i>Fuel, Lubricants and Oils</i>		690
<i>Wage Rec't:</i>		
<i>Non Wage Rec't:</i>	800	2,110
<i>Domestic Dev't:</i>		
<i>Donor Dev't:</i>		
Total	800	2,110

Additional information required by the sector on quarterly Performance**7a. Roads and Engineering***Function: District, Urban and Community Access Roads*

Vote: 555 Wakiso District**2013/14 Quarter 4****Workplan Performance in Quarter**

US\$ Thousand

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

General Staff Salaries		25,017
Allowances		16,790
Workshops and Seminars		990
Printing, Stationery, Photocopying and Binding		0
Bank Charges and other Bank related costs		868
General Supply of Goods and Services		14,000
Travel Inland		4,000
Fuel, Lubricants and Oils		0
Wage Rec't:	25,000	25,017
Non Wage Rec't:	79,336	36,648
Domestic Dev't:		
Donor Dev't:		
Total	104,336	61,665

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

No of bottle necks removed from CARs

0 (Not Planned)

0 (Not Planned)

Non Standard Outputs:

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

Not Planned

Transfers to other gov't units(current)		0
Wage Rec't:	0	0
Non Wage Rec't:	130,121	0
Domestic Dev't:	0	0
Donor Dev't:	0	0
Total	130,121	0

Output: Urban roads upgraded to Bitumen standard (LLS)

Vote: 555 Wakiso District**2013/14 Quarter 4****Workplan Performance in Quarter**

US\$ Thousand

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

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	Repairs for Road Equipments for Kira TC
<i>Transfers to other gov't units(capital)</i>		247,412
<i>Wage Rec't:</i>		0
<i>Non Wage Rec't:</i>	0	0
<i>Domestic Dev't:</i>	189,215	247,412
<i>Donor Dev't:</i>	0	0
Total	189,215	247,412

Output: Urban paved roads Maintenance (LLS)

Length in Km of Urban paved roads routinely maintained	16 (Nansana Town Council (16km))	9 (Nansana Town Council (8.9km))
Length in Km of Urban paved roads periodically maintained	15 (Nansana Town Council (9.7km), Wakiso Town Council (2km), and Namayumab TC (3km))	7 (Nansana Town Council (2.1km), Wakiso Town Council (2km), and Namayumab TC (3km))
Non Standard Outputs:	N/A	N/A
<i>Transfers to other gov't units(capital)</i>		290,675
<i>Wage Rec't:</i>	0	0
<i>Non Wage Rec't:</i>	0	0
<i>Domestic Dev't:</i>	179,199	290,675
<i>Donor Dev't:</i>	0	0
Total	179,199	290,675

Output: Urban unpaved roads Maintenance (LLS)

Length in Km of Urban unpaved roads periodically maintained	12 (Nansana TC (6.6km), Masulita TC (3.1km) periodically maintained)	8 (Nansana TC (2km), Namayumba TC (2.8km), and Masulita TC (3km) periodically maintained)
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.)	58 (Kakiri TC (27.9Km), Namayumba TC (10.1km) and Masulita TC (6.5km) of Labour Based Routine maintenance and Namayumba TC (8.6km) and Kakiri TC (4.8km) of Mechanised Routine maintenance.)
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>		26,504
<i>Wage Rec't:</i>	0	0
<i>Non Wage Rec't:</i>	0	0
<i>Domestic Dev't:</i>	72,885	26,504
<i>Donor Dev't:</i>	0	0
Total	72,885	26,504

Vote: 555 Wakiso District**2013/14 Quarter 4****Workplan Performance in Quarter**

US\$ Thousand

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

No. of bridges maintained	0 (N/A)	0 (N/A)
Length in Km of District roads routinely maintained	<p>492 (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 - Masulita (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 (Buwamuka) (4km), Nsangi - Buloba (4.7km), Kisindyie - 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), Nampungunge - Ddambwe (5.2km), Kitanda - Sayi - Kiwebwa (8.8km), Sanga - Nasse - Kiryagonja (4.2km), Budo - Kimbejja - Kisozi (3.6km), Sserinya - Bbaka - Ddambwe (12.6km),</p> <p>Mechanised Routine Maintenance (52.5km): Kiteezi - Kiti - Namulonge (20.9km), Nakawuka - Namutamala (8.6km), Luteete - Kiteezi - Kawanda (8.2km), Bulenga - Lubanyi (2.3km), Buloba - Bukasa (4.8km), Nampungunge - Ddambwe (5.2km), Masajja - Namasuba (2.5km)</p>	<p>657 (Labour Based Routine Maintenance (450.1km): Gombe - Kakerenge (10.9km), Nabweru - Wamala (7.7km), Gombe - Kungu - Buwambo (11.8), Kitezi - Kiti - Buwambo - Namulonge (20.2km), Namugonge - Bugiri (5km), Kakiri - Masulita (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 (Buwamuka) (4km), Nsangi - Buloba (4.7km), Kisindyie - 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), Nampungunge - Ddambwe (5.2km), Kitanda - Sayi - Kiwebwa (8.8km), Sanga - Nasse - Kiryagonja (4.2km), Budo - Kimbejja - Kisozi (3.6km), Sserinya - Bbaka - Ddambwe (12.6km),</p> <p>Mechanised Routine Maintenance (207.3km): 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), Luteete - Kiteezi - Kawanda (8.2km), Bulagga - Sumbwe (3.6km), Buloba - Kakiri (12.9km), Kisindyie - Mabamba (9km), Kikondo - Sokolo - Kasanje (8.5km), Bulenga - Lubanyi (2.3km), Buloba - Bukasa (4.8km), Nsangi - Mukono - Kitemu (4.3km), Namagoma - Manja (3.7km), Nampungunge - Ddambwe (5.2km), Star - Bunamwaya 91.2km), Sserinya - Bbaka - Ddambwe (12.6km))</p>

Vote: 555 Wakiso District**2013/14 Quarter 4****Workplan Performance in Quarter**

US\$ Thousand

Key performance indicators and budget items	Planned Output and Expenditure for the Quarter (Description and Location)	Actual Output and Expenditure for the Quarter (Description and Location)
7a. Roads and Engineering		
Length in Km of District roads periodically maintained	12 (Gobero - Muguluka - Bembe (9.2km) and Kibiri - Ndejje (2.3km))	15 (Gombe - Kkungu - Buwambo (11.8km), Kitagobwa - Mawule - Kasozi (10.8km), Gobero - Muguluka - Bembe (9.2km), Kasangati - Seeta (3.3km), and Kibiri - Ndejje (2.3km).)
Non Standard Outputs:	Road works using Property rates funds in Property Rating areas Rehabilitation of Namasuba - Kikajjo Road using LDG funds	No works done during the quarter
<i>Transfers to other gov't units(current)</i>		503,548
<i>Wage Rec't:</i>		0
<i>Non Wage Rec't:</i>	228,111	503,548
<i>Domestic Dev't:</i>	112,339	0
<i>Donor Dev't:</i>		0
Total	340,449	503,548

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

Non Standard Outputs:	Retention payments for Supply and Installation of Culverts for Road Bottlenecks in Kira TC Spot Improvement maintenance of Kawanda - Kayunga - Mayanja swamp and Nsangi - Buloba - Mayanja swamp Spot Improvement maintenance of Western ring road Cul
<i>Roads and Bridges</i>	49,123
<i>Wage Rec't:</i>	0
<i>Non Wage Rec't:</i>	0
<i>Domestic Dev't:</i>	36,415
<i>Donor Dev't:</i>	0
Total	36,415

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 4****Workplan Performance in Quarter**

US\$ Thousand

Key performance indicators and budget items	Planned Output and Expenditure for the Quarter (Description and Location)	Actual Output and Expenditure for the Quarter (Description and Location)
7a. Roads and Engineering		
Maintenance - Vehicles		0
Wage Rec't:		
Non Wage Rec't:	11,722	0
Domestic Dev't:		
Donor Dev't:		
Total	11,722	0

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

No. of Public Buildings Constructed	1 (Construction of headquarter buildings (Council Chambers))	1 (Works commenced early June and still underway)
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	Contract halted until completion of speaker's chambers
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**

Vote: 555 Wakiso District**2013/14 Quarter 4****Workplan Performance in Quarter**

US\$ Thousand

Key performance indicators and budget items	Planned Output and Expenditure for the Quarter (Description and Location)	Actual Output and Expenditure for the Quarter (Description and Location)	
7b. Water			
Non Standard Outputs:	1 Office pick up and 2 CWO motorcycles maintained. (office)	1 Office pick up and 2 CWO motorcycles maintained. (office)	
	1 Accountability Report prepared	1 Accountability Report prepared	
	Fuel and lubricants supplied for 1 pickup, 2 CWO motorcycles.	Fuel and lubricants supplied for 1 pickup, 2 CWO motorcycles.	
	Not Planned for	Not Planned for	
	Stationery supplied.	Stationery supplied.	
	Activity not planned for.	Activity not planned for.	
	Power a	General	
Printing, Stationery, Photocopying and Binding			1,461
Bank Charges and other Bank related costs			0
Electricity			0
General Supply of Goods and Services			0
Travel Inland			960
Fuel, Lubricants and Oils			2,500
Maintenance - Vehicles			2,030
Wage Rec't:			
Non Wage Rec't:			
Domestic Dev't:	10,679		6,950
Donor Dev't:			
Total	10,679		6,950

Output: Supervision, monitoring and coordination

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.)
No. of District Water Supply and Sanitation Coordination Meetings	1 (1 District Water and Sanitation Co-ordination committee meeting held.)	2 (District Water and Sanitation Co-ordination committee meetings held.)
No. of water points tested for quality	102 (102 water sources tested for water quality in the following Sub-counties. Katabi, Ssisa, Makindye, Gombe, Kasanje, Namayumba, Nabweru, Busukuma and Kakiri.)	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).)
No. of supervision visits during and after construction	8 (8 Supervision visits during and after construction carried out. Katabi, Ssisa, Makindye, Gombe, Kasanje, Namayumba, Nabweru.)	9 (Supervision visits after construction carried out. Wakiso, Ssisa, Gombe, Nsangi, Kasanje, Makindye and Busukuma S/C.)

Vote: 555 Wakiso District**2013/14 Quarter 4****Workplan Performance in Quarter**

US\$ Thousand

Key performance indicators and budget items	Planned Output and Expenditure for the Quarter (Description and Location)	Actual Output and Expenditure for the Quarter (Description and Location)
7b. Water		
No. of sources tested for water quality	0 (Activity not planned for.)	0 (Activity not planned for.)
Non Standard Outputs:	15 existing water sources in 4 LLGs, their coordinates taken using GPS for data update and analysis in Busukuma (5), Nangabo (5), Makindye (1) and Mende (6).	Regular 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.
<i>Travel Inland</i>		9,486
<i>Fuel, Lubricants and Oils</i>		6,603
<i>Wage Rec't:</i>		
<i>Non Wage Rec't:</i>		
<i>Domestic Dev't:</i>	4,265	16,090
<i>Donor Dev't:</i>		
Total	4,265	16,090

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.)
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 S/Cs, 1 in Wakiso T.C, 2 in Kira T.C, 1 in Ssisa, 1 in Bussi, 1 in Kakiri T.C, 1 in Busukuma, 1 in Nangabo & Nsangi (1).)	10 (Post-construction support to WUCs made, Beneficiary community meetings held, Promoted water sources construction, O&M and sustainability carried out in the 15 sub counties i.e. 2 in Kira TC, 2 in Wakiso TC and 2 in Kakiri TC, 2 in Wakiso, 2 in Ssisa, 1 in Nsangi, 2 in Katabi, 2 in Busukuma, 1 in Nangabo, 2 in Makindye, 2 in Bussi and 2 in Kasanje.)
No. of water user committees formed.	15 (15 Water User committees formed: - Busukuma (5), Nangabo (5), Makindye (1), Mende (3) and Kira T.C (1).)	27 (27 WUCs formed i.e. one at each new/rehabilitated point water source in the following Subcounties: - Wakiso (2), Masulita (8), Mende (4), Kakiri (8), Makindye (1), Kira T.C (1), Nabweru (2), Ssisa (2).)
No. Of Water User Committee members trained	90 (90 (15) Water User committees formed: - Busukuma 30 (5), Nangabo 30 (5), Makindye 6 (1), Mende 18 (3) and Kira T.C 18 (1).)	162 (162 water source committee members trained in O&M in the following Sub-counties: - Busukuma (30), Gombe (36), Kakiri (48), Ssisa (12) and Mende (36).)
No. of private sector Stakeholders trained in preventative maintenance, hygiene and sanitation	0 (Activity not planned for.)	0 (Activity not planned for.)
Non Standard Outputs:	15 sensitisation meetings held on community fulfilment if critical requirements at new water facilities construction sites: - Busukuma (5), Nangabo (5), Makindye (1), Mende (3) and Kira T.C (1).	27 sensitization meetings held on community fulfilment of critical requirements/obligation at new water facilities construction sites: - 6 meetings in Gombe, 5 in Busukuma, 5 in Nangabo, 2 in Nabweru, 2 in Makindye, 6 in Mende and 1 in Kira TC.
<i>Workshops and Seminars</i>		0
<i>Printing, Stationery, Photocopying and Binding</i>		9,260

Vote: 555 Wakiso District**2013/14 Quarter 4****Workplan Performance in Quarter**

US\$ Thousand

Key performance indicators and budget items	Planned Output and Expenditure for the Quarter (Description and Location)	Actual Output and Expenditure for the Quarter (Description and Location)
7b. Water		
Travel Inland		2,754
Fuel, Lubricants and Oils		0
<i>Wage Rec't:</i>		
<i>Non Wage Rec't:</i>		
Domestic Dev't:	8,342	12,014
Donor Dev't:		
Total	8,342	12,014

Output: Promotion of Sanitation and Hygiene

Non Standard Outputs:	Activity not planned for.	No activity done
	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 provision in t	
Workshops and Seminars		5,495
Printing, Stationery, Photocopying and Binding		0
Travel Inland		4,000
Fuel, Lubricants and Oils		1,000
<i>Wage Rec't:</i>		
<i>Non Wage Rec't:</i>		
Domestic Dev't:	20,506	10,495
Donor Dev't:	0	
Total	20,506	10,495

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

No. of springs protected	0 (Not Planned)	2 (Construction of facilities completed in Q4 in Makindye Subcounty.)
Non Standard Outputs:	N/A	N/A
Other Structures		7,569
<i>Wage Rec't:</i>		
<i>Non Wage Rec't:</i>		
Domestic Dev't:	2,000	7,569
Donor Dev't:		0

Vote: 555 Wakiso District**2013/14 Quarter 4****Workplan Performance in Quarter**

US\$ Thousand

Key performance indicators and budget items	Planned Output and Expenditure for the Quarter (Description and Location)	Actual Output and Expenditure for the Quarter (Description and Location)
7b. Water		
<i>Total</i>	2,000	7,569
Output: Shallow well construction		
No. of shallow wells constructed (hand dug, hand augured, motorised pump)	19 (13 hand dug wells constructed in Sub-counties of Busukuma (3), Nangabo (3), Kakiri S/C (3), Masulita (4))	37 (23 hand dug wells constructed in Sub-counties of 4 in Namayumba, 3 in Wakiso, 4 in Masulita, 3 in Nangabo, 3 in Busukuma, 3 in Kakiri S/C and 3 in Mende S/C.
	6 Motordrilled shallow wells constructed in Masulita (3) and Kakiri (3))	11 Motordrilled shallow wells constructed in 5 in Gombe S/C, 3 in Masuliita and 3 in Kakiri.)
Non Standard Outputs:	Inception report and siting report produced by the consultant for the works	No activity planned.
<i>Non-Residential Buildings</i>		250,227
<i>Wage Rec't:</i>		0
<i>Non Wage Rec't:</i>		0
<i>Domestic Dev't:</i>	62,600	250,227
<i>Donor Dev't:</i>		0
<i>Total</i>	62,600	250,227
Output: Borehole drilling and rehabilitation		
No. of deep boreholes rehabilitated	0 (Not Planned for)	9 (Boreholes rehabilitated. In Gombe(2), Namayumba(2), Busukuma (2), Mende (2) S/C, Nsangi (1))
No. of deep boreholes drilled (hand pump, motorised)	4 (Boreholes drilled and installed with hand pumps in Mende (1), Ssisa (1) and Kakiri S/C (2))	5 (Deep boreholes drilled and installed with hand pumps in Sub-counties: - Busukuma (1), Nsangi (1), Nangabo (1), Mende (1), Ssisa (1).)
Non Standard Outputs:	Inception report, siting report and supervision report produced by the consultant	Not Planned
<i>Non-Residential Buildings</i>		140,980
<i>Wage Rec't:</i>		0
<i>Non Wage Rec't:</i>		0
<i>Domestic Dev't:</i>	33,950	140,980
<i>Donor Dev't:</i>		0
<i>Total</i>	33,950	140,980
Output: Construction of piped water supply system		
No. of piped water supply systems rehabilitated (GFS, borehole pumped, surface water)	0 (Not Planned for)	0 (Not Planned for)
No. of piped water supply systems constructed (GFS, borehole pumped, surface water)	1 (Extension of Piped water from Kitemu to Mukono (Nsangi subcounty))	0 (Project still under procurement process)
Non Standard Outputs:	Not Planned	Payment of Contractors' retention and Unpaid works for the facilities constructed in FY 2012/2013 done.
<i>Non-Residential Buildings</i>		40,476

Vote: 555 Wakiso District**2013/14 Quarter 4****Workplan Performance in Quarter**

US\$ Thousand

Key performance indicators and budget items	Planned Output and Expenditure for the Quarter (Description and Location)	Actual Output and Expenditure for the Quarter (Description and Location)
7b. Water		
Wage Rec't:		0
Non Wage Rec't:		0
Domestic Dev't:	60,883	40,476
Donor Dev't:		0
Total	60,883	40,476
Function: Urban Water Supply and Sanitation		
1. Higher LG Services		
Output: Water distribution and revenue collection		
No. of new connections	0 (Not Planned)	0 (Not Planned)
Length of pipe network extended (m)	0 (Not Planned)	2003 (In Central Region Districts of Uganda)
Collection efficiency (% of revenue from water bills collected)	0 (Not Planned)	0 (Not Planned)
Non Standard Outputs:	Not Planned	Installation of meters for Customer Meters (300), and Bulk Meters (10)
<i>General Supply of Goods and Services</i>		22,214
Wage Rec't:		
Non Wage Rec't:	16,825	22,214
Domestic Dev't:		
Donor Dev't:		
Total	16,825	22,214
Output: Water production and treatment		
No. Of water quality tests conducted	175 (In Central Region Districts of Uganda)	175 (In Central Region Districts of Uganda)
Volume of water produced	0 (Not Planned)	0 (Not Planned)
Non Standard Outputs:	Reduction in Losses (1 leak repairs) Proper maintenance of pumps and systems (30 routine service of systems, 2 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
<i>General Supply of Goods and Services</i>		12,791
Wage Rec't:		
Non Wage Rec't:	23,175	12,791
Domestic Dev't:		
Donor Dev't:		
Total	23,175	12,791

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

Vote: 555 Wakiso District**2013/14 Quarter 4****Workplan Performance in Quarter**

US\$ Thousand

Key performance indicators and budget items	Planned Output and Expenditure for the Quarter (Description and Location)	Actual Output and Expenditure for the Quarter (Description and Location)
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8. Natural Resources*1. Higher LG Services***Output: District Natural Resource Management**

Non Standard Outputs:	Staff salaries for 21 Natural resources staff in the district paid monthly	Staff salaries for 21 Natural resources staff in the district paid for the 3 months
	Mileage and transport allowances paid for staff monthly	Mileage and transport allowances paid for staff
	1 Staff meetings held at the District headquarters	2 Staff meetings held at the District headquarters.
<i>General Staff Salaries</i>		41,957
<i>Allowances</i>		12,713
<i>Workshops and Seminars</i>		1,400
<i>Welfare and Entertainment</i>		2,002
<i>Printing, Stationery, Photocopying and Binding</i>		0
<i>Bank Charges and other Bank related costs</i>		65
<i>Travel Inland</i>		0
<i>Travel Abroad</i>		0
<i>Fuel, Lubricants and Oils</i>		1,858
<i>Maintenance - Vehicles</i>		0
<i>Wage Rec't:</i>	41,957	41,957
<i>Non Wage Rec't:</i>	16,803	18,037
<i>Domestic Dev't:</i>		
<i>Donor Dev't:</i>	8,500	0
Total	67,261	59,994

Output: Tree Planting and Afforestation

Number of people (Men and Women) participating in tree planting days	0	0 (On personal level but no district intervention recorded.)
Area (Ha) of trees established (planted and surviving)	1 (Nursery worker wages paid)	1 (wages for all nursery workers paid.)
Non Standard Outputs:	Supporting 50 schools and 20 farmers with tree planting stock	Not done
	Procurement of one steel container for the District Tree Nursery at District Headquarters	
<i>Contract Staff Salaries (Incl. Casuals, Temporary)</i>		3,764
<i>General Supply of Goods and Services</i>		0
<i>Wage Rec't:</i>		
<i>Non Wage Rec't:</i>	4,430	3,764

Vote: 555 Wakiso District**2013/14 Quarter 4****Workplan Performance in Quarter**

US\$ Thousand

Key performance indicators and budget items	Planned Output and Expenditure for the Quarter (Description and Location)	Actual Output and Expenditure for the Quarter (Description and Location)
8. Natural Resources		
<i>Domestic Dev't:</i>	4,500	0
<i>Donor Dev't:</i>		
Total	8,930	3,764
Output: Training in forestry management (Fuel Saving Technology, Water Shed Management)		
No. of community members trained (Men and Women) in forestry management	35 (Farmers trained in Forest management at Busukuma)	0 (Not done)
No. of Agro forestry Demonstrations	0 (None)	0 (None)
Non Standard Outputs:	Community mobilisation of 200 farms for tree planting using CBS Radio programme Training 30 school communities in Forestry based Enterprises from District wide	One radio programme done at CBS
<i>Workshops and Seminars</i>		0
<i>Wage Rec't:</i>		
<i>Non Wage Rec't:</i>	370	0
<i>Domestic Dev't:</i>	0	
<i>Donor Dev't:</i>		
Total	370	0
Output: Community Training in Wetland management		
No. of Water Shed Management Committees formulated	1 (Water Shed Management Committees formed at Masulita Subcounty)	0 (None formed)
Non Standard Outputs:	Meetings for Mabamba and Lutembe ramser site Building capacity of resource users of the ramser sites to promote ecotourism 1 DEC Meetings held at District Headquarters LECs sensitized in Wetlands bye - law formulation Carbonated Wetlands insp	Attended meetings with NEMA regarding cancellation of titles in Wetlands. Stationary purchased and reports submitted to line ministry
<i>Allowances</i>		510
<i>Workshops and Seminars</i>		612
<i>Printing, Stationery, Photocopying and Binding</i>		0
<i>Fuel, Lubricants and Oils</i>		0
<i>Wage Rec't:</i>		
<i>Non Wage Rec't:</i>	1,374	1,121
<i>Domestic Dev't:</i>		
<i>Donor Dev't:</i>		
Total	1,374	1,121

Vote: 555 Wakiso District**2013/14 Quarter 4****Workplan Performance in Quarter**

US\$ Thousand

Key performance indicators and budget items	Planned Output and Expenditure for the Quarter (Description and Location)	Actual Output and Expenditure for the Quarter (Description and Location)
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8. Natural Resources**Output: River Bank and Wetland Restoration**

Area (Ha) of Wetlands demarcated and restored	1 (Degraded ecosystems restored at Kalidubi wetland in Makindye Subcounty and Munyere wetland in Mende subcounty.)	1 (Efforts to restore Munyere through committee headed by Twahiri Kawooya)
No. of Wetland Action Plans and regulations developed	1 (District Wetland Action Plan Developed covering entire district)	1 (Reviewed Wetland Action Plans for all LLG)
Non Standard Outputs:	Plant 75 tree seedlings around Munyere Wetland catchment area	planted 500 terminalia superba seedlings along Munyere wetland. District Environment committee meeting held 10 wetland inspections done district wide
<i>Allowances</i>		0
<i>Workshops and Seminars</i>		0
<i>Fuel, Lubricants and Oils</i>		0
<i>Wage Rec't:</i>		
<i>Non Wage Rec't:</i>	1,678	0
<i>Domestic Dev't:</i>		
<i>Donor Dev't:</i>		
Total	1,678	0

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)	2 (Training done in Makindye LLG)
Non Standard Outputs:		Meetings attended but not planned Included; 1. workshop for review of the NEMA by NE 2. Attended one radio programme 3. 2 policy committee meetings for cancellation of titles in wetlands 4. meeting on solid waste management by Electricity Regulatory
<i>Fuel, Lubricants and Oils</i>		0
<i>Wage Rec't:</i>		
<i>Non Wage Rec't:</i>	1,750	0
<i>Domestic Dev't:</i>		
<i>Donor Dev't:</i>		
Total	1,750	0

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;)	39 (39 inspections done in the LLG of Nangabo, Nabweru, Makindye, Wakiso, Gombe < Nsangi, Ssisa, Kira Town Council and others)
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Vote: 555 Wakiso District**2013/14 Quarter 4****Workplan Performance in Quarter**

US\$ Thousand

Key performance indicators and budget items	Planned Output and Expenditure for the Quarter (Description and Location)	Actual Output and Expenditure for the Quarter (Description and Location)
8. Natural Resources		
Non Standard Outputs:	Handle 15 EIAs and Audits district wide Handle 5 environmental related police cases district wide Mediate 2 conflicts related to Environment district wide	10 EIA reports handles with comments forwarded to NEMA for final decision making. These were in Nangabo, Nabweru, Makindye, Wakiso, Gombe < Nsangi, Ssisa, Kira Town Council and others
Allowances		0
Computer Supplies and IT Services		0
Fuel, Lubricants and Oils		0
Wage Rec't:		
Non Wage Rec't:	1,375	0
Domestic Dev't:		
Donor Dev't:		
Total	1,375	0

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

No. of new land disputes settled within FY	30 (Land related disputes settled district wide and reports in place)	20 (This activity is need based.)
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 Process titles for Dis	No report on certificates of titles issued 300 approvals of surveys , sub divisions and issuance of relevant deed plans. 35 routine inspections for decision making Process for titling -Buwambo doctors house, and health centre, Busawamanze Healt
General Supply of Goods and Services		0
Travel Abroad		3,159
Fuel, Lubricants and Oils		0
Wage Rec't:		
Non Wage Rec't:	4,505	3,159
Domestic Dev't:		
Donor Dev't:		
Total	4,505	3,159

Output: Infrastruture Planning

Vote: 555 Wakiso District**2013/14 Quarter 4****Workplan Performance in Quarter**

US\$ Thousand

Key performance indicators and budget items	Planned Output and Expenditure for the Quarter (Description and Location)	Actual Output and Expenditure for the Quarter (Description and Location)
8. Natural Resources		
Non Standard Outputs:	Structural and detailed Plans for Matugga and Kyengera town boards prepared.	Development Plan and planning report for Matugga town board prepared.
	At least 2 District physical planning meetings held for scheme, Building plan, Development Plan and Sub division approval	Final plan for district Hqtr master plan produced and presented to DEC, DPPC and Wakiso TC planning committee.
	Development ordinances for Wakiso District approved	Met MOLG on upgrading to city status Presented concept for planning t
<i>General Supply of Goods and Services</i>		0
<i>Consultancy Services- Short-term</i>		8,400
<i>Travel Abroad</i>		0
<i>Fuel, Lubricants and Oils</i>		0
<i>Wage Rec't:</i>		
<i>Non Wage Rec't:</i>	13,707	0
<i>Domestic Dev't:</i>	13,154	8,400
<i>Donor Dev't:</i>		
Total	26,860	8,400

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

Non Standard Outputs:	-Salaries for 27 staff paid	-Salaries for 27 staff paid
	-1 departmental meetings involving all staff held	-Sectoral committee monitoring carried in Bussi LLGs
	-7 CDW from 7 LLGs mentored and supervised	-Departmental vehicle serviced and repaired
	-Se	
<i>Workshops and Seminars</i>		15,458
<i>General Staff Salaries</i>		38,319
<i>Allowances</i>		11,576
<i>Printing, Stationery, Photocopying and Binding</i>		2,000
<i>Bank Charges and other Bank related costs</i>		100
<i>General Supply of Goods and Services</i>		9,720
<i>Travel Inland</i>		24,028
<i>Fuel, Lubricants and Oils</i>		8,779
<i>Maintenance - Vehicles</i>		2,930

Vote: 555 Wakiso District**2013/14 Quarter 4****Workplan Performance in Quarter**

US\$ Thousand

Key performance indicators and budget items	Planned Output and Expenditure for the Quarter (Description and Location)	Actual Output and Expenditure for the Quarter (Description and Location)
9. Community Based Services		
<i>Donations</i>		432,005
<i>Scholarships and related costs</i>		4,200
<i>Wage Rec't:</i>	38,319	38,319
<i>Non Wage Rec't:</i>	11,275	510,796
<i>Domestic Dev't:</i>		
<i>Donor Dev't:</i>		
Total	49,595	549,115
Output: Probation and Welfare Support		
No. of children settled	10 (N/A)	10 (4 with their families, 6 from Tudda Bujja Half Way Home were placed with foster families, 1 Kamuli district)
Non Standard Outputs:	-Referral activities supervised for quality assurance -11 child welfare institutions monitored. -Day of the African child commemorated. -Foster families assessed and followed up and court work carried in respect to children in conflict with the la	- 1 juvenile was remanded in Naguru Remand home and 1 in Kampringisa by Wakiso Court. -14 court orders were secured for children in Malaika, Watoto homes. - 1 District OVC coordination committee meeting held
<i>Printing, Stationery, Photocopying and Binding</i>		0
<i>Travel Inland</i>		0
<i>Fuel, Lubricants and Oils</i>		0
<i>Wage Rec't:</i>		
<i>Non Wage Rec't:</i>	1,625	0
<i>Domestic Dev't:</i>		
<i>Donor Dev't:</i>		
Total	1,625	0
Output: Social Rehabilitation Services		
Non Standard Outputs:	-Special clinic Day held for elderly at Wakiso and Namayumba health centre IVs -CBR activities in the district monitored.	-Special clinic Day held for elderly at Wakiso and Namayumba health centre IVs -CBR activities monitored in Nabweru, Nansana, and Kakiri
<i>Workshops and Seminars</i>		400
<i>Printing, Stationery, Photocopying and Binding</i>		0
<i>Travel Inland</i>		0
<i>Fuel, Lubricants and Oils</i>		0
<i>Wage Rec't:</i>		
<i>Non Wage Rec't:</i>	5,750	400

Vote: 555 Wakiso District**2013/14 Quarter 4****Workplan Performance in Quarter**

US\$ Thousand

Key performance indicators and budget items	Planned Output and Expenditure for the Quarter (Description and Location)	Actual Output and Expenditure for the Quarter (Description and Location)
9. Community Based Services		
<i>Domestic Dev't:</i>		
<i>Donor Dev't:</i>		
Total	5,750	400
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:		-CBOs registered, supervised and guided. -Project Management committee, Community Procurement Committee, CDWs and CDD beneficiaries inducted under CDD -Support supervision for CDWs and CDD beneficiaries conducted
<i>Printing, Stationery, Photocopying and Binding</i>		880
<i>Travel Inland</i>		4,150
<i>Fuel, Lubricants and Oils</i>		200
<i>Wage Rec't:</i>		
<i>Non Wage Rec't:</i>	2,930	5,230
<i>Domestic Dev't:</i>	1,168	0
<i>Donor Dev't:</i>		
Total	4,097	5,230
Output: Adult Learning		
No. FAL Learners Trained	0 (N/A)	0 (N/A)
Non Standard Outputs:	-FAL instructors facilitated with transport -1 FAL quarterly review meeting held -FAL proficiency tests conducted. In t	-100 instructors supported with bicycle allowances. -Chalk and stationery for FAL classes distributed to FAL classes
<i>Workshops and Seminars</i>		0
<i>Printing, Stationery, Photocopying and Binding</i>		0
<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	0
<i>Domestic Dev't:</i>		
<i>Donor Dev't:</i>		
Total	11,512	0

Vote: 555 Wakiso District**2013/14 Quarter 4****Workplan Performance in Quarter**

US\$ Thousand

Key performance indicators and budget items	Planned Output and Expenditure for the Quarter (Description and Location)	Actual Output and Expenditure for the Quarter (Description and Location)
9. Community Based Services		
Output: Children and Youth Services		
No. of children cases (Juveniles) handled and settled	5 (N/A)	2 (1 Juvenile offender remanded in Naguru and another in Kampiringisa by Wakiso Court)
Non Standard Outputs:	-Trained youth provided with start up kits	- 4 youth supported with start kits in Nansana LLG under PCY
<i>Workshops and Seminars</i>		0
<i>Travel Inland</i>		3,008
<i>Scholarships and related costs</i>		0
<i>Wage Rec't:</i>		
<i>Non Wage Rec't:</i>	4,000	3,008
<i>Domestic Dev't:</i>		
<i>Donor Dev't:</i>		
Total	4,000	3,008
Output: Support to Youth Councils		
No. of Youth councils supported	1 (District youth council)	1 (District youth council)
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. Procure and distribute the IGA materials and	-Youth mobilised to apply for Youth Livelihood program (YLP) support -Youth groups under YLP appraised, assessed and endorsed by district executive -100 youth groups from the district approved for support under YLP
<i>Workshops and Seminars</i>		0
<i>General Supply of Goods and Services</i>		0
<i>Travel Inland</i>		0
<i>Wage Rec't:</i>		
<i>Non Wage Rec't:</i>	4,175	0
<i>Domestic Dev't:</i>		
<i>Donor Dev't:</i>		
Total	4,175	0
Output: Support to Disabled and the Elderly		
No. of assisted aids supplied to disabled and elderly community	0 (N/A)	4 (Wheels chairs given PWDs, 2 in Mende, 2 in Nsangi. Wheel chairs were secured from Ggaba Community church)

Vote: 555 Wakiso District

2013/14 Quarter 4

Workplan Performance in Quarter

US\$ Thousand

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

Non Standard Outputs:	- 1 disability council meeting held. -Development programs in Mende and Wakiso TC monitored to ensure PWDs issues are mainstreamed. -Disability days marked. -1 workshop held to orient and induct executive members of special grant beneficiary	-1 disability council meeting held. -Development programs in Mende and Wakiso TC monitored to ensure PWDs issues are mainstreamed. -Disability days marked. -1 workshop held to orient and induct executive members of special grant beneficiary g
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<i>Workshops and Seminars</i>		0
<i>Travel Inland</i>		0
<i>Fuel, Lubricants and Oils</i>		0
<i>Donations</i>		0
<i>Wage Rec't:</i>		
<i>Non Wage Rec't:</i>	24,612	0
<i>Domestic Dev't:</i>		
<i>Donor Dev't:</i>		
Total	24,612	0

Output: Culture mainstreaming

Non Standard Outputs:	-Cultural institutions and events supported -Cultural institutions identified and promoted	NIL
<i>Allowances</i>		0
<i>Travel Inland</i>		0
<i>Wage Rec't:</i>		
<i>Non Wage Rec't:</i>	625	0
<i>Domestic Dev't:</i>		
<i>Donor Dev't:</i>		
Total	625	0

Output: Work based inspections

Non Standard Outputs:	- 10 Workplaces in the district inspected. -5 Compensation claims processed. -Children withdrawn from child labour	-16 workplaces where unions are active inspected. - 8 labour dispute cases handled, compensation claims were computed and submitted to insurance for processing. Cases ranged from finger choppings, electric burns, unexplained skin diseases, backbone pa
<i>Travel Inland</i>		0
<i>Wage Rec't:</i>		

Vote: 555 Wakiso District**2013/14 Quarter 4****Workplan Performance in Quarter**

US\$ Thousand

Key performance indicators and budget items	Planned Output and Expenditure for the Quarter (Description and Location)	Actual Output and Expenditure for the Quarter (Description and Location)
9. Community Based Services		
<i>Non Wage Rec't:</i>	450	0
<i>Domestic Dev't:</i>		
<i>Donor Dev't:</i>		
Total	450	0
Output: Labour dispute settlement		
Non Standard Outputs:	<ul style="list-style-type: none"> -10 Labour disputes Handled and followed -ILO project activities implemented -International Labour Day marked -Awarenes about Uganda labour laws and HIV/AIDS created among employers and employees 	<ul style="list-style-type: none"> - 20 cases for labour disputes were received and handled, issues involved exploitation, employees who signed contracts without knowing implications. - A team from district participated in events to mark labour day celebrations in Ntungumo district
<i>Workshops and Seminars</i>		0
<i>Travel Inland</i>		0
<i>Wage Rec't:</i>		
<i>Non Wage Rec't:</i>	700	0
<i>Domestic Dev't:</i>		
<i>Donor Dev't:</i>		
Total	700	0
Output: Reprmentation on Women's Councils		
No. of women councils supported	2 (District women council Bussi)	1 (District women council)
Non Standard Outputs:	<ul style="list-style-type: none"> -1 women council meeting held at district. -Women councils of Bussi oriented and supported -Women projects in the district monitored 	<ul style="list-style-type: none"> - Skills enhancement training for women leaders from Katabi, Ssisa, Kasanje LLGs held - 1 women council executive meeting conducted
<i>Workshops and Seminars</i>		0
<i>Printing, Stationery, Photocopying and Binding</i>		0
<i>Travel Inland</i>		0
<i>Donations</i>		0
<i>Wage Rec't:</i>		
<i>Non Wage Rec't:</i>	5,075	0
<i>Domestic Dev't:</i>		
<i>Donor Dev't:</i>		
Total	5,075	0
2. Lower Level Services		
Output: Community Development Services for LLGs (LLS)		

Vote: 555 Wakiso District**2013/14 Quarter 4****Workplan Performance in Quarter**

US\$ Thousand

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

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

-19 community initiatives from Kakiri TC, Nangabo, Wakiso S/C, Busukuma, Makindye, Kira TC and Masulita supported under CDD

-LLGs facilitated to coordinate CDD program, Kakiri TC, Nangabo, Wakiso S/C, Busukuma, Makindye, Kira TC, Masulita, Masulita TC,

LG Conditional grants(capital)		150,553
Wage Rec't:		0
Non Wage Rec't:	0	0
Domestic Dev't:	65,555	150,553
Donor Dev't:	0	0
Total	65,555	150,553

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

Non Standard Outputs:

6 staff members paid salary at district headquarters

6 staff members paid salary at district headquarters

Staff allowances paid

Staff members allowances were paid
6 Staff welfare provided for two months
4 departmental meetings held

Staff welfare provided

1 DPU staff was sponsored in short courses

3 departmental meetings held

General Staff Salaries		14,979
Allowances		2,021
Workshops and Seminars		1,140
Staff Training		0
Welfare and Entertainment		4,100
Travel Abroad		2,220
Fuel, Lubricants and Oils		7,360
Wage Rec't:	14,979	14,979
Non Wage Rec't:	9,976	16,841
Domestic Dev't:		
Donor Dev't:		
Total	24,955	31,820

Output: District Planning

Vote: 555 Wakiso District**2013/14 Quarter 4****Workplan Performance in Quarter**

US\$ Thousand

Key performance indicators and budget items	Planned Output and Expenditure for the Quarter (Description and Location)	Actual Output and Expenditure for the Quarter (Description and Location)
10. Planning		
No of Minutes of TPC meetings	3 (Monthly TPC meetings held)	3 (Monthly TPC meetings held)
No of qualified staff in the Unit	6 (Qualified staff in the planning unit)	6 (Qualified staff in the planning unit)
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)
Non Standard Outputs:	OBT departmental quarterly performance reports prepared	Compilation of 3rd quarter progress report (OBT) for FY 2013/14 was done Finalization of District Performance Contract Form B
<i>Special Meals and Drinks</i>		1,630
<i>Printing, Stationery, Photocopying and Binding</i>		577
<i>Travel Inland</i>		6,837
<i>Fuel, Lubricants and Oils</i>		0
<i>Wage Rec't:</i>		
<i>Non Wage Rec't:</i>	7,639	9,044
<i>Domestic Dev't:</i>	0	
<i>Donor Dev't:</i>		
Total	7,639	9,044

Output: Statistical data collection

Non Standard Outputs:	A District Statistical Abstract for FY 2013/14 compiled Specific Sector data collection surveys coordinated Information disseminated on key statistical indicators.	Information disseminated on key statistical indicators.
<i>Allowances</i>		1,848
<i>Computer Supplies and IT Services</i>		950
<i>Printing, Stationery, Photocopying and Binding</i>		0
<i>Travel Inland</i>		2,218
<i>Fuel, Lubricants and Oils</i>		600
<i>Wage Rec't:</i>		
<i>Non Wage Rec't:</i>	2,992	5,616
<i>Domestic Dev't:</i>	0	
<i>Donor Dev't:</i>		
Total	2,992	5,616

Output: Demographic data collection

Vote: 555 Wakiso District**2013/14 Quarter 4****Workplan Performance in Quarter**

US\$ Thousand

Key performance indicators and budget items	Planned Output and Expenditure for the Quarter (Description and Location)	Actual Output and Expenditure for the Quarter (Description and Location)
10. Planning		
Non Standard Outputs:	<p>One (1) Population coordination meeting held at District Headquarters</p> <p>One (1) Quarterly Monitoring of LLGs on population issues done</p> <p>One (1) An advocacy workshop on POPDEV for the LLG political leaders held</p>	<p>Census publicity campaign started with Key Stakeholders meeting</p> <p>Data entry for online MVRS data done with support from UNICEF</p>
<i>Allowances</i>		0
<i>Workshops and Seminars</i>		0
<i>Printing, Stationery, Photocopying and Binding</i>		0
<i>Small Office Equipment</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>	5,775	0
<i>Domestic Dev't:</i>		
<i>Donor Dev't:</i>		
Total	5,775	0
Output: Project Formulation		
Non Standard Outputs:	<p>Quarterly accountabilities prepared and submitted to relevant offices e.g. MoLG</p> <p>Mitigation measures for LDG projects are implemented as stated in the Bills of Quantities (BOQs).</p>	Third Quarterly accountabilities prepared and submitted to relevant offices e.g. MoLG
<i>Printing, Stationery, Photocopying and Binding</i>		0
<i>Consultancy Services- Short-term</i>		0
<i>Travel Inland</i>		0
<i>Fuel, Lubricants and Oils</i>		1,270
<i>Wage Rec't:</i>		
<i>Non Wage Rec't:</i>	0	
<i>Domestic Dev't:</i>	4,540	1,270
<i>Donor Dev't:</i>		
Total	4,540	1,270
Output: Development Planning		

Vote: 555 Wakiso District**2013/14 Quarter 4****Workplan Performance in Quarter**

US\$ Thousand

Key performance indicators and budget items	Planned Output and Expenditure for the Quarter (Description and Location)	Actual Output and Expenditure for the Quarter (Description and Location)
10. Planning		
Non Standard Outputs:	3 Programme coordination meetings held	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.
	1 Quarterly technical support supervision and monitoring of supported projects for district LRDP projects done.	Technical backstopping of the Micro - groups for LRDP done
	1 Quarterly Support Supervision and monitoring of supported projects conducted at LLGs	
	One (1)	
<i>Allowances</i>		14,875
<i>Special Meals and Drinks</i>		0
<i>Printing, Stationery, Photocopying and Binding</i>		0
<i>Small Office Equipment</i>		0
<i>Telecommunications</i>		0
<i>General Supply of Goods and Services</i>		131,543
<i>Travel Inland</i>		3,023
<i>Fuel, Lubricants and Oils</i>		0
<i>Wage Rec't:</i>		
<i>Non Wage Rec't:</i>	2,407	14,875
<i>Domestic Dev't:</i>	153,878	134,566
<i>Donor Dev't:</i>		
Total	156,285	149,441

Output: Management Information Systems

Non Standard Outputs:	District website updated on monthly basis.	Internet services provided to at district headquarter offices on monthly basis
	GIS data collected and service delivery standard points in the district mapped.	Verification of ICT equipments procured and procurement of necessary security softwares
	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>		0
<i>Information and Communications Technology</i>		4,430
<i>General Supply of Goods and Services</i>		0
<i>Wage Rec't:</i>		
<i>Non Wage Rec't:</i>	2,000	0
<i>Domestic Dev't:</i>	3,534	4,430
<i>Donor Dev't:</i>		
Total	5,534	4,430

Output: Operational Planning

Vote: 555 Wakiso District

2013/14 Quarter 4

Workplan Performance in Quarter

US\$ Thousands

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

Non Standard Outputs:	Not Planned	8,732,000 was paid for the supplied items durring 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
<i>Printing, Stationery, Photocopying and Binding</i>		0
<i>General Supply of Goods and Services</i>		9,920
<i>Travel Inland</i>		0
<i>Fuel, Lubricants and Oils</i>		1,450
<i>Wage Rec't:</i>		
<i>Non Wage Rec't:</i>	3,280	1,450
<i>Domestic Dev't:</i>	7,916	9,920
<i>Donor Dev't:</i>		
Total	11,196	11,370

Output: Monitoring and Evaluation of Sector plans

Non Standard Outputs:	Projects established in LLGs appraised. One (1) Quarterly monitoring visit and supervision report produced for the District and 3 LLGs for LDG projects One (1) Quarterly consolidated monitoring reports produced for the District and all 21 LLGs	Technical back stopping to Lower Local Governments on new planning, Budgeting and Reporting Schedule Projects established in LLGs appraised.
<i>Allowances</i>		12,998
<i>Computer Supplies and IT Services</i>		700
<i>Special Meals and Drinks</i>		0
<i>Printing, Stationery, Photocopying and Binding</i>		4,253
<i>Small Office Equipment</i>		0
<i>Telecommunications</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>	9,011	17,951
<i>Domestic Dev't:</i>	8,043	0
<i>Donor Dev't:</i>		
Total	17,054	17,951

Additional information required by the sector on quarterly Performance

Vote: 555 Wakiso District**2013/14 Quarter 4****Workplan Performance in Quarter**

US\$ Thousand

Key performance indicators and budget items	Planned Output and Expenditure for the Quarter (Description and Location)	Actual Output and Expenditure for the Quarter (Description and Location)
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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
	Ensure Continuous professional development, training and mentoring of staff.	Maintenance of office equipment and vehicle done
	Maintenance of office equipment and vehicle	
	Purchase of Laptop computer	
<i>General Staff Salaries</i>		14,736
<i>Allowances</i>		8,001
<i>Workshops and Seminars</i>		0
<i>Computer Supplies and IT Services</i>		1,764
<i>Welfare and Entertainment</i>		200
<i>Printing, Stationery, Photocopying and Binding</i>		800
<i>General Supply of Goods and Services</i>		500
<i>Travel Inland</i>		3,720
<i>Fuel, Lubricants and Oils</i>		2,000
<i>Maintenance - Vehicles</i>		7,167
<i>Wage Rec't:</i>	14,736	14,736
<i>Non Wage Rec't:</i>	20,240	24,152
<i>Domestic Dev't:</i>		
<i>Donor Dev't:</i>		
Total	34,977	38,888

Output: Internal Audit

Date of submitting Quaterly Internal Audit Reports	0	15/07/2014 (Not Done)
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Vote: 555 Wakiso District**2013/14 Quarter 4****Workplan Performance in Quarter**

US\$ Thousand

Key performance indicators and budget items	Planned Output and Expenditure for the Quarter (Description and Location)	Actual Output and Expenditure for the Quarter (Description and Location)
11. Internal Audit		
No. of Internal Department Audits	51 (5 secondary Schools ,Mmanze sss, Kirinya c/u sss, Baibaseka ss, wampeewo Ntake sss, Masuliita ss 15 Subcounties Kakiri, katabi, kasanje, Ssisa, Nsangi,Wakiso,Makindye, Nabweru, Nangabo, Busukuma, Gombe, Mende, Masuliita and Bussi 10 Departments Technical Services & works, Health, Education, Production, Planning, Administration, Finance, Council & statutory bodies, Natural Resource and Community based services 7 Health Centre Namayumba HCV, Wakiso HCV, Ndejje HCV, Kasangati HCV, Kisubi Hospital, Enteebe Hospital,Buwambo HCV 10 Health center Wamala, kigo prision, Bunamaya, uganda martyrs Hospital, Kira, Mende, mutundwe, mutungo and wagagai Hc's 1 LDG 1 Naads audit 1 procurement audit 1 Man power audit)	27 (15 Sub counties of Kakiri, katabi, kasanje, Ssisa, Nsangi,Wakiso,Makindye, Nabweru, Nangabo, Busukuma, Gombe, Mende, Namuyumba, Masuliita and Bussi. 1 Naads audit in 5 Subcounties done. 1 procurement audit done at District level 10 Departments audited)
Non Standard Outputs:	1Quarterly monitoring of projects under PAF, 2 Special audits (investigations) anticipated Review of internal audit service (consultancy)	No activity conducted
Travel Inland		0
Fuel, Lubricants and Oils		0
Allowances		5,054
Wage Rec't:		
Non Wage Rec't:	8,971	5,054
Domestic Dev't:		
Donor Dev't:		
Total	8,971	5,054

Additional information required by the sector on quarterly Performance

Wage Rec't:	6,873,356	6,488,834
Non Wage Rec't:	3,249,719	3,249,719
Domestic Dev't:	1,770,970	1,770,970
Donor Dev't:		
Total	11,602,879	11,602,879

Vote: 555 Wakiso District

2013/14 Quarter 4

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 4****Cumulative Department Workplan Performance***US\$ Thousands*

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

Non Standard Outputs:

12 management meetings held at the district head quarters and at the LLGs	Salaries and allowances for all staff paid
Salaries and allowances for all staff paid	South Africa, Malawi, Maracha, Jinja, Districts were hosted
12 security meetings held at the district head quarters	Catered for meals, drinks and assorted stationery for meetings
4 quarterly Town Board meetings held in kyengera and mattuga	Office equipment, generator, and CAO's vehicle serviced. 5 security m
Government Programmes like LGMSD, NAADS and others co-funded monthly.	
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	
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	
5 staff supported to attend workshops and seminars organized by various stakeholders	
Land for selected Schools and Health Centres surveyed for ownership purposes.	
Departmental activities coordinated	
Departmental vehicles and equipments serviced on a monthly basis.	
Providing equalisation grants to poor Sub Counties.	
Effect payment of pension and gratuity	
Fuel for District Generator	

Vote: 555 Wakiso District

2013/14 Quarter 4

Cumulative Department Workplan Performance

US\$ Thousands

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

procured

All court cases coordinated and legal fees paid.

Support for burial expenses given.

Expenditure

211101 General Staff Salaries	760,837	695,502	91.4%	
211102 Contract Staff Salaries (Incl. Casuals, Temporary)	0	5,800	N/A	
211103 Allowances	130,000	204,045	157.0%	
212102 Pension for General Civil Service	0	515	N/A	
212105 Pension and Gratuity for Local Governments	35,400	12,930	36.5%	
213002 Incapacity, death benefits and funeral expenses	15,000	600	4.0%	
221001 Advertising and Public Relations	0	14,329	N/A	
221005 Hire of Venue (chairs, projector etc)	20,254	29,061	143.5%	
221007 Books, Periodicals and Newspapers	2,400	2,240	93.3%	
221009 Welfare and Entertainment	37,000	34,244	92.6%	
221011 Printing, Stationery, Photocopying and Binding	6,000	15,262	254.4%	
221017 Subscriptions	5,000	5,000	100.0%	
223005 Electricity	0	322	N/A	
223006 Water	0	100	N/A	
224002 General Supply of Goods and Services	18,292	82,954	453.5%	
225001 Consultancy Services- Short-term	20,000	19,960	99.8%	
225002 Consultancy Services- Long-term	26,000	25,785	99.2%	
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	64,371	119.0%	
228002 Maintenance - Vehicles	30,000	12,466	41.6%	
Wage Rec't:	760,837	Wage Rec't: 695,502	Wage Rec't: 91.4%	
Non Wage Rec't:	417,420	Non Wage Rec't: 548,123	Non Wage Rec't: 131.3%	
Domestic Dev't:		Domestic Dev't: 0	Domestic Dev't: 0.0%	
Donor Dev't:		Donor Dev't: 0	Donor Dev't: 0.0%	
Total	1,178,258	Total 1,243,625	Total 105.5%	

Output: Human Resource Management

0 over performance was due to validation of

Vote: 555 Wakiso District**2013/14 Quarter 4****Cumulative Department Workplan Performance**

US\$ Thousands

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

Non Standard Outputs:	4,502 staff payroll processed at district Hqters .	district Hqters .		teachers
	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 selected LLGs of Kira, Wakiso TC,		
	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

211103 Allowances	0	3,063		N/A	
221002 Workshops and Seminars	840	8,000		952.4%	
221003 Staff Training	0	17,260		N/A	
221008 Computer Supplies and IT Services	12,760	11,210		87.9%	
221009 Welfare and Entertainment	2,400	2,035		84.8%	
221011 Printing, Stationery, Photocopying and Binding	18,434	16,631		90.2%	
221012 Small Office Equipment	500	500		100.0%	
225002 Consultancy Services- Long-term	0	4,231		N/A	
227001 Travel Inland	840	840		100.0%	
227004 Fuel, Lubricants and Oils	2,628	1,628		61.9%	
	Wage Rec't:	Wage Rec't:	0	Wage Rec't:	0.0%
	Non Wage Rec't:	Non Wage Rec't:	65,399	Non Wage Rec't:	170.3%
	Domestic Dev't:	Domestic Dev't:	0	Domestic Dev't:	0.0%
	Donor Dev't:	Donor Dev't:	0	Donor Dev't:	0.0%
	Total	Total	65,399	Total	170.3%

Output: Capacity Building for HLG

Availability and implementation of LG capacity building policy and plan	()	yes (District Headquarters)	0	No challenges
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Vote: 555 Wakiso District**2013/14 Quarter 4****Cumulative Department Workplan Performance**

US\$ Thousands

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

No. (and type) of capacity building sessions undertaken	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) 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. Seminars for all staff in HLG and LLGs in areas of mainstreaming cross-cutting issues in development, Mentoring of LLGs (21 LLGs) 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%
227001 Travel Inland	0	2,530	N/A
227004 Fuel, Lubricants and Oils	0	3,000	N/A
Wage Rec't:		0	0.0%
Non Wage Rec't:		0	0.0%
Domestic Dev't:	121,273	63,141	52.1%
Donor Dev't:		0	0.0%
Total	121,273	63,141	52.1%

Output: Supervision of Sub County programme implementation

%age of LG establish posts filled	80 (4 quarterly Monitoring and supervision visits to	80 (support supervision done in Masuliita, Nangabo, Bussi,	100.00	N/A
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Vote: 555 Wakiso District

2013/14 Quarter 4

Cumulative Department Workplan Performance

US\$ Thousands

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

government programmes in all the 21 lower local governments coordinated

Government programmes inspected i.e NAADS, LGMSD , UPE, USE, SFG, PHC, PMA coordinated and monitored.

Government Projects in Bussi and Ssisa Subcounties monitored.)

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.

Councils of Gombe and Nabweru were mentored

Expenditure

221011 Printing, Stationery, Photocopying and Binding	1,500	245	16.3%
227001 Travel Inland	7,500	3,700	49.3%
227004 Fuel, Lubricants and Oils	13,500	5,660	41.9%
Wage Rec't:		0	0.0%
Non Wage Rec't:	22,500	9,605	42.7%
Domestic Dev't:		0	0.0%
Donor Dev't:		0	0.0%
Total	22,500	9,605	42.7%

Output: Public Information Dissemination

0 N/A

Non Standard Outputs: Information gathered developed in to IEC messages for dissemination in the mass media.

49 radio programmes coordinated

Two newspaper supplements published in the print media.

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.

Twenty one (21) News items dissemina

Expenditure

211103 Allowances	4,000	3,426	85.7%
221001 Advertising and Public Relations	50,000	41,476	83.0%
221007 Books, Periodicals and Newspapers	0	138	N/A

Vote: 555 Wakiso District

2013/14 Quarter 4

Cumulative Department Workplan Performance

US\$ Thousands

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

221009 Welfare and Entertainment	0	11,887		N/A
221011 Printing, Stationery, Photocopying and Binding	2,000	11,886		594.3%
227001 Travel Inland	0	450		N/A
227004 Fuel, Lubricants and Oils	0	3,005		N/A
Wage Rec't:		Wage Rec't: 0	Wage Rec't:	0.0%
Non Wage Rec't:	46,000	Non Wage Rec't: 72,266	Non Wage Rec't:	157.1%
Domestic Dev't:	0	Domestic Dev't: 0	Domestic Dev't:	0.0%
Donor Dev't:	10,000	Donor Dev't: 0	Donor Dev't:	0.0%
Total	56,000	Total 72,266	Total	129.0%

Output: Office Support services

0 N/A

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.	Offices and headquarter compound cleaned 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	6,622		18.6%
223006 Water	10,560	1,412		13.4%
Wage Rec't:		Wage Rec't: 0	Wage Rec't:	0.0%
Non Wage Rec't:	50,160	Non Wage Rec't: 8,409	Non Wage Rec't:	16.8%
Domestic Dev't:		Domestic Dev't: 0	Domestic Dev't:	0.0%
Donor Dev't:		Donor Dev't: 0	Donor Dev't:	0.0%
Total	50,160	Total 8,409	Total	16.8%

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	

Vote: 555 Wakiso District

2013/14 Quarter 4

Cumulative Department Workplan Performance

US\$ Thousands

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

Non Standard Outputs:	Office compound slashed 12 times (monthly) at district head quarters	Office compound slashed 12 times (monthly) at district head quarters		
	offices mopped daily for 12 months district headquarters	offices mopped daily for 12 months district headquarters		
	sanitary items procured monthly for 12 months for the district headquarters	sanitary items procured monthly for 12 months for the district headquarters		
	Offices and toilets cleaned daily for 12 months	Toilets cleaned daily for 12 months		
	Rent for office premises rented by the District paid(District hqters)			
	Insurance services paid for			

Expenditure

211102 Contract Staff Salaries (Incl. Casuals, Temporary)	37,402	32,330	86.4%
223003 Rent - Produced Assets to private entities	17,400	12,770	73.4%
224002 General Supply of Goods and Services	5,880	5,458	92.8%
<i>Wage Rec't:</i>		<i>Wage Rec't:</i> 0	<i>Wage Rec't:</i> 0.0%
<i>Non Wage Rec't:</i>	60,682	<i>Non Wage Rec't:</i> 50,558	<i>Non Wage Rec't:</i> 83.3%
<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	60,682	Total 50,558	Total 83.3%

Output: Records Management

0 N/A

Vote: 555 Wakiso District

2013/14 Quarter 4

Cumulative Department Workplan Performance

US\$ Thousands

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

Non Standard Outputs:	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	1,650	71.6%
Wage Rec't:		0	0.0%
Non Wage Rec't:	7,000	4,150	59.3%
Domestic Dev't:		0	0.0%
Donor Dev't:		0	0.0%
Total	7,000	4,150	59.3%

Output: Information collection and management

Non Standard Outputs:	District Newsletters calenders, dairies, fact sheets and other promotional materials printed and distributed, wide publicity of district activities was done	Video tapes, batteries, Camera lights procured.	0	N/A
	3 Copies of News papers - New Vision, Monitor and Bukedde procured daily.	Still and digital video cameras serviced.		
	3 Press visits coordinated.	3 Copies of News papers - New Vision, Monitor and Bukedde procured daily.		
		Press visits coordinated.		
		A printer for Information Office was procured.		

Expenditure

Vote: 555 Wakiso District

2013/14 Quarter 4

Cumulative Department Workplan Performance

US\$ Thousands

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

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%	
Wage Rec't:		0	0.0%	
Non Wage Rec't:	5,000	1,148	23.0%	
Domestic Dev't:		0	0.0%	
Donor Dev't:	40,000	25,653	64.1%	
Total	45,000	26,801	59.6%	

Output: Procurement Services

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>	0	No challenges
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Expenditure

Vote: 555 Wakiso District

2013/14 Quarter 4

Cumulative Department Workplan Performance

US\$ Thousands

Key Performance indicators	Planned output and expenditure for the FY (Qty, Desc. & Location)	Cumulative achievement & expenditure by end of current quarter (Qty, Desc. & Location)	% Performance (Cumulative / Planned) for quantitative outputs	Reasons for under / over Performance
1a. Administration				
211103 Allowances	2,000	500	25.0%	
221001 Advertising and Public Relations	16,499	45,260	274.3%	
221011 Printing, Stationery, Photocopying and Binding	13,999	23,757	169.7%	
224002 General Supply of Goods and Services	23,000	33,973	147.7%	
227004 Fuel, Lubricants and Oils	12,501	20,000	160.0%	
	Wage Rec't:	Wage Rec't:	Wage Rec't:	0.0%
	Non Wage Rec't: 59,999	Non Wage Rec't: 113,761	Non Wage Rec't:	189.6%
	Domestic Dev't: 8,000	Domestic Dev't: 9,729	Domestic Dev't:	121.6%
	Donor Dev't:	Donor Dev't: 0	Donor Dev't:	0.0%
	Total 67,999	Total 123,490	Total 181.6%	

3. Capital Purchases

Output: Vehicles & Other Transport Equipment

No. of motorcycles purchased	1 (Procure one (1) motorcycle)	0 (Not Procured)	.00
No. of vehicles purchased	0 (Not Planned)	0 (N/A)	0

Non Standard Outputs: N/A

Expenditure

231004 Transport Equipment	10,000	5,000	50.0%
	Wage Rec't:	Wage Rec't:	Wage Rec't:
	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.)	15/07/14 (Annual Performance report prepared and submitted to DEC, 12 monthly financial reports prepared and submitted to DEC)	#Error	Delays to migrate some of the staff from Legacy to IPPS and Credit lending institutions delayed to furnish us with their Supplier EFT
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Vote: 555 Wakiso District

2013/14 Quarter 4

Cumulative Department Workplan Performance

US\$ Thousands

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

<p>Non Standard Outputs:</p> <p>District Headquarters.</p> <p>Prepare and present 6 Finance committee reports .</p> <p>Payment of Finance staff salaries by 28th day of every month.</p>	<p>6 reports presented to Finance committee</p> <p>Finance staff salaries paid by 28th day of the month</p>	<p>payment details which hampered remittance of employee deductions.</p>
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Expenditure

211101 General Staff Salaries	255,924	255,123	99.7%
211103 Allowances	90,000	89,998	100.0%
213002 Incapacity, death benefits and funeral expenses	1,000	600	60.0%
221002 Workshops and Seminars	10,962	7,310	66.7%
221007 Books, Periodicals and Newspapers	1,400	1,284	91.7%
221008 Computer Supplies and IT Services	1,500	910	60.7%
221009 Welfare and Entertainment	6,000	5,940	99.0%
221011 Printing, Stationery, Photocopying and Binding	5,937	5,692	95.9%
221014 Bank Charges and other Bank related costs	2,000	8,550	427.5%
221017 Subscriptions	1,500	369	24.6%
227001 Travel Inland	4,502	6,463	143.6%
227002 Travel Abroad	5,000	3,532	70.6%
227004 Fuel, Lubricants and Oils	16,200	16,143	99.6%
<i>Wage Rec't:</i>	255,924	<i>Wage Rec't:</i> 255,123	<i>Wage Rec't:</i> 99.7%
<i>Non Wage Rec't:</i>	147,000	<i>Non Wage Rec't:</i> 146,791	<i>Non Wage Rec't:</i> 99.9%
<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	402,924	Total 401,914	Total 99.7%

Output: Revenue Management and Collection Services

<p>Value of LG service tax collection</p>	<p>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.)</p>	<p>1051944182 (Local service tax collected from companies with employees residing in 15 subcounties.)</p>	<p>13.46</p>	<p>N/A</p>
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Vote: 555 Wakiso District**2013/14 Quarter 4****Cumulative Department Workplan Performance**

US\$ Thousands

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

Value of Other Local Revenue Collections	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.)	7940894263 (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.)	252.70	
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.)	297370475 (Collected Hotel tax from Hotels and Guest houses in 15 Subcounties)	309.89	
Non Standard Outputs:	<p>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.,</p> <p>Attend 6 Finance Committee meetings,</p> <p>Monitoring of 15 Lower council revenue collection,</p> <p>Mentoring 15 LLGs revenue staff,</p> <p>Cash flow statements prepared on quarterterly basis.</p> <p>Receive 180 revenue distribution schedules from LLGs.</p> <p>Purchase of a Double Cabin.</p> <p>Tax payers day</p> <p>Procurement of Revenue data software</p>	12 consolidated Local revenue collection reports prepared from 15 Sub counties of Nangabo, Busukuma, Nabweru, Gombe, Makindye, Wakiso, Katabi, Ssisa, Nsangi, Kakiri, Masulita, Namayumba, Kasanje, Bussi and Mende		

Expenditure

211103 Allowances	6,250	7,507	120.1%
221002 Workshops and Seminars	5,000	4,440	88.8%

Vote: 555 Wakiso District

2013/14 Quarter 4

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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2. Finance

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	1,601	40.0%	
221009 Welfare and Entertainment	9,196	8,418	91.5%	
221011 Printing, Stationery, Photocopying and Binding	35,000	34,448	98.4%	
221012 Small Office Equipment	500	288	57.6%	
224002 General Supply of Goods and Services	79,252	79,069	99.8%	
225001 Consultancy Services- Short-term	81,447	81,360	99.9%	
225002 Consultancy Services- Long-term	25,000	24,775	99.1%	
227001 Travel Inland	35,000	34,963	99.9%	
227002 Travel Abroad	2,000	1,094	54.7%	
227004 Fuel, Lubricants and Oils	69,204	67,751	97.9%	
228002 Maintenance - Vehicles	5,000	4,780	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>	478,745	<i>Non Wage Rec't:</i> 469,325	<i>Non Wage Rec't:</i> 98.0%	
<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	478,745	Total 469,325	Total 98.0%	

Output: Budgeting and Planning Services

Date for presenting draft Budget and Annual workplan to the Council	30/06/2014 (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 2012.)	12/03/2014 (5 Sectoral committee budgets approved by Council, 11 sectoral workplans approved by Council)	#Error	N/A
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Vote: 555 Wakiso District

2013/14 Quarter 4

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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2. Finance

Date of Approval of the Annual Workplan to the Council	30/06/2014 (District Headquarters)	27/02/2014 (11 sectors Annual Workplans compiled and presented to Council for approval)	#Error	
	11 Annual Workplans compiled for the sectors to be approved by Council.	Annual Budget for FY 2014/15 prepared and 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 panning and budgeting guidelines.)			
Non Standard Outputs:	District Headquarters and 15 LLGs.	Budget Desk reviewed and monitored the Budget implementation and produced budget monitoring report.		
	4 Budget Monitoring reports by Budget desk to review the progress of budget implementation.			
	Quarterly cash limits issued to sectors.			
	Departmental expenditure warrants prepared.			
	Hold 12 Budget Desk meetings.			
	Produce 4 budget performance reports and workplans on quarterly basis.			
	Form B quarterly progress reports prepared			

Expenditure

221002 Workshops and Seminars	2,000	1,082	54.1%
221008 Computer Supplies and IT Services	2,000	1,859	93.0%
221009 Welfare and Entertainment	2,000	1,138	56.9%
221011 Printing, Stationery, Photocopying and Binding	13,790	4,480	32.5%
227001 Travel Inland	7,620	4,596	60.3%
227004 Fuel, Lubricants and Oils	5,500	15,240	277.1%

Vote: 555 Wakiso District

2013/14 Quarter 4

Cumulative Department Workplan Performance

US\$ Thousands

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

<i>Wage Rec't:</i>		<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0.0%
<i>Non Wage Rec't:</i>	32,910	<i>Non Wage Rec't:</i>	28,395	<i>Non Wage Rec't:</i>	86.3%
<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	32,910	Total	28,395	Total	86.3%

Output: LG Expenditure mangement Services

Non Standard Outputs:	Receive expenditure authority from CAO for every payment, Procurement requisitions made, Payment vouchers processed,vote books posted,payment vouchers exemined,payment cheques written and signed, books of accounts posted and reconciled, 384 Bank Reconciliation Statements reviewed, 12 Financial statements prepared and submitted to MoFPED, 4 District accountabilty reports prepared and submitted to relevant authorities, 15 LLGs supervised, Training of 15 LLGs accounts staff. Mentor 15 LLG Accounts staff.	District and LLGs Received expenditure authority from CAO for every payment, Precurement requisitions made, Payment vouchers processed, posted,payment vouchers exemined, Payments processed on the IFMS. Payment EFT letters of confirmations delivered	0	N/A
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Expenditure

221002 Workshops and Seminars	2,500	1,380	55.2%
221008 Computer Supplies and IT Services	2,000	1,388	69.4%
221011 Printing, Stationery, Photocopying and Binding	8,500	8,450	99.4%
221016 IFMS Recurrent Costs	6,000	33,700	561.7%
227001 Travel Inland	15,500	14,928	96.3%
227004 Fuel, Lubricants and Oils	20,300	20,213	99.6%
<i>Wage Rec't:</i>		<i>Wage Rec't:</i>	0
<i>Non Wage Rec't:</i>	54,800	<i>Non Wage Rec't:</i>	80,059
<i>Domestic Dev't:</i>		<i>Domestic Dev't:</i>	0
<i>Donor Dev't:</i>		<i>Donor Dev't:</i>	0
Total	54,800	Total	80,059
			146.1%

Vote: 555 Wakiso District

2013/14 Quarter 4

Cumulative Department Workplan Performance

US\$ Thousands

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

Output: LG Accounting Services

Date for submitting annual LG final accounts to Auditor General	30/09/2014 (District and LLGs Final accounts prepared and submitted to Auditor General. 4 DPAC and 1 PAC reports handled, 13 LLGs accounts staff supervised and mentored in the preparation of Final accounts.)	28/09/2013 (Final accounts prepared and submitted to Auditor General. 3 DPAC and 1 PAC reports handled, 15 LLGs accounts staff supervised and mentored in the preparation of Final accounts.)	#Error	N/A
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.	56 Books of accounts posted, 480 Monthly bank Reconciliation Statements prepared in the system i.e IFMS. 15 LLGs accounts records supervised.		

Expenditure

221011 Printing, Stationery, Photocopying and Binding	3,000	10,243	341.4%
227001 Travel Inland	3,000	1,387	46.2%
227004 Fuel, Lubricants and Oils	6,000	5,930	98.8%
Wage Rec't:		0	0.0%
Non Wage Rec't:	12,000	17,560	146.3%
Domestic Dev't:		0	0.0%
Donor Dev't:		0	0.0%
Total	12,000	17,560	146.3%

Confirmation by Head of Department

Name : _____

Sign & Stamp : _____

Title : _____

Date : _____

3. Statutory Bodies

Function: Local Statutory Bodies

1. Higher LG Services

Vote: 555 Wakiso District

2013/14 Quarter 4

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

Output: LG Council Administration services

0 NO CHALLENGES FACED

Vote: 555 Wakiso District

2013/14 Quarter 4

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:	<p>2 computers and 2 vehicles for the council office maintained at the District H/qtrs</p> <p>Assorted stationery supplied to clerk to council's office on a quarterly basis</p> <p>1 set of Uniform and 3 gowns procured (Sergeant at Arms, Clerk to Council, Deputy Speaker and District Speaker)</p> <p>50 copies each of the Local Government Act and Constitution procured for the District Councillors and council staff</p> <p>1 function/ event at the district headquarters facilitated on a quarterly basis</p> <p>3 Subscriptions made to autonomous institutions e.g. ULGA, ULAA & UDICOSA</p> <p>12 key council resolutions and policies made followed up (H/qtrs) through out the FY</p> <p>2 trips to source and acquire knowledge and skills from areas outside the country made.</p> <p>Monthly allowances for 9 council & statutory bodies staff paid</p> <p>Death and bereavement for 9 council & statutory bodies staff and next of kin facilitated</p> <p>Contribution towards staff medical treatment done</p> <p>District revolving fund contributions made to the Ministry</p> <p>Integrate HIV/AIDS related issues.</p> <p>Pay monthly salary for 9 staff</p> <p>Procure bags for Councillors</p> <p>Produce District Diaries for</p>	<p>2 vehicles for the council office maintained at the District H/qtrs during the four qtrs</p> <p>No assorted stationery supplied to clerk to council's office during the four quarters</p> <p>Uniform and gowns not procured (Sergeant at Arms, Clerk to Council, Deputy</p>		
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Vote: 555 Wakiso District

2013/14 Quarter 4

Cumulative Department Workplan Performance

US\$ Thousands

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

councillors and staff

Produce the Councillors' Chart and Calenders for 2013.

Expenditure

221011 Printing, Stationery, Photocopying and Binding	4,312	950	22.0%
211101 General Staff Salaries	69,385	69,217	99.8%
211103 Allowances	38,889	48,188	123.9%
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	2,500	100.0%
224002 General Supply of Goods and Services	10,800	769	7.1%
227001 Travel Inland	4,000	5,838	146.0%
227002 Travel Abroad	1,444	1,040	72.0%
Wage Rec't:	69,385	Wage Rec't: 69,217	Wage Rec't: 99.8%
Non Wage Rec't:	66,745	Non Wage Rec't: 61,397	Non Wage Rec't: 92.0%
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	136,130	Total 130,614	Total 95.9%

Output: LG procurement management services

0 N/A

Non Standard Outputs:	Conduct 12 meetings to approve and award contracts	Conducted 5 meetings to approve and award contracts
	Conduct 24 meetings to evaluate contracts	Conduct 6 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 5 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	5,120	314.7%
227001 Travel Inland	9,256	1,650	17.8%

Vote: 555 Wakiso District

2013/14 Quarter 4

Cumulative Department Workplan Performance

US\$ Thousands

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

<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>	6,770	<i>Non Wage Rec't:</i>	62.2%
<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	10,883	Total	6,770	Total	62.2%

Output: LG staff recruitment services

Non Standard Outputs:	Payment of Chairman's salary for 12 months from July 2012-June 2013	DSC Chairman's salary was effected.	0	N/A
	Conformation of 500 staff appointments at the District Headquarters	399 officers were confirmed 9 officers were promoted 9 officers were appointed		
	Recruitment of staff to fill 400 vacant posts in both Urban and District Local Government Headquarters	48 officers regularized their appointments		
	Conclude 70 disciplinary cases	13 officers were offered appointment on probation		
	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

221001 Advertising and Public Relations	10,200	11,212	109.9%
221007 Books, Periodicals and Newspapers	1,250	462	37.0%
221008 Computer Supplies and IT Services	1,800	708	39.3%
221009 Welfare and Entertainment	3,650	3,625	99.3%
221011 Printing, Stationery, Photocopying and Binding	4,500	4,128	91.7%
221410 DSC Chair's Salaries	23,400	3,000	12.8%
227001 Travel Inland	3,277	3,080	94.0%
227004 Fuel, Lubricants and Oils	21,920	24,351	111.1%
211103 Allowances	41,760	49,078	117.5%

Vote: 555 Wakiso District

2013/14 Quarter 4

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

<i>Wage Rec't:</i>	23,400	<i>Wage Rec't:</i>	3,000	<i>Wage Rec't:</i>	12.8%
<i>Non Wage Rec't:</i>	90,857	<i>Non Wage Rec't:</i>	96,644	<i>Non Wage Rec't:</i>	106.4%
<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	114,257	Total	99,644	Total	87.2%

Output: LG Land management services

No. of Land board meetings	12 (District headquarters)	9 (District headquarters)	75.00	Limited funding
No. of land applications (registration, renewal, lease extensions) cleared	400 (District wide)	160 (District wide)	40.00	
Non Standard Outputs:	Procurement of office equipemnet	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 Compesation Rates in place		
		Draft Annual Report in place		
		Received and Handled 50 correspondences.		

Expenditure

<i>211103 Allowances</i>	6,775	6,775	100.0%
<i>221009 Welfare and Entertainment</i>	500	500	100.0%
<i>227001 Travel Inland</i>	2,081	2,081	100.0%
<i>Wage Rec't:</i>		0	0.0%
<i>Non Wage Rec't:</i>	9,356	9,356	100.0%
<i>Domestic Dev't:</i>		0	0.0%
<i>Donor Dev't:</i>		0	0.0%
Total	9,356	9,356	100.0%

Output: LG Financial Accountability

No. of LG PAC reports discussed by Council	4 (District Council)	4 (One report presented to council during the quarterDistrict Council)	100.00	N/A
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Vote: 555 Wakiso District

2013/14 Quarter 4

Cumulative Department Workplan Performance

US\$ Thousands

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

No. of Auditor Generals queries reviewed per LG	22 (Entebbe Municipality, Town Councils, Sub-Counties and the District Headquarters)	33 (Sub-County AG's reports for FY ended 2008, Headquarter and Town Councils AG's reports for the FY ended 2012)	150.00	
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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)

Non Standard Outputs:

60 Sub-counties and District headquarters Internal Audit reports examined	4 PAC quarterly reports written. Produced and distributed to the respective audited administrative units and authorities.	22 copies of Auditor General's reports to the respective administrative units district wide examined	4 quarterly contract award reports examined	4 follow ups and physical checks on projects made district wide	5 PAC members and the secretarie remunerated
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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.
PAC fourth & first quarter reports written, produced and distributed to the

Expenditure

211103 Allowances	8,561	7,396	86.4%
221011 Printing, Stationery, Photocopying and Binding	2,719	2,616	96.2%
222001 Telecommunications	200	50	25.0%
Wage Rec't:		0	0.0%
Non Wage Rec't:	11,480	10,062	87.6%
Domestic Dev't:		0	0.0%
Donor Dev't:		0	0.0%
Total	11,480	10,062	87.6%

Output: LG Political and executive oversight

0 N/A

Vote: 555 Wakiso District

2013/14 Quarter 4

Cumulative Department Workplan Performance

US\$ Thousands

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

Non Standard Outputs:	<p>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 4

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

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	363,751	108.2%
213001 Medical Expenses (To Employees)	2,000	781	39.1%
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	18,353	102.0%
221010 Special Meals and Drinks	5,000	3,994	79.9%
221011 Printing, Stationery, Photocopying and Binding	3,600	3,485	96.8%
221014 Bank Charges and other Bank related costs	200	170	84.8%

Vote: 555 Wakiso District

2013/14 Quarter 4

Cumulative Department Workplan Performance

US\$ Thousands

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

221444 Salary and Gratuity for LG elected Political Leaders	177,840	86,580	48.7%	
222001 Telecommunications	6,000	1,000	16.7%	
224002 General Supply of Goods and Services	0	26,010	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	101,313	94.9%	
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	8,762	87.6%	
Wage Rec't:	177,840	Wage Rec't: 86,580	Wage Rec't: 48.7%	
Non Wage Rec't:	545,386	Non Wage Rec't: 575,282	Non Wage Rec't: 105.5%	
Domestic Dev't:		Domestic Dev't: 0	Domestic Dev't: 0.0%	
Donor Dev't:		Donor Dev't: 0	Donor Dev't: 0.0%	
Total	723,226	Total 661,862	Total 91.5%	

Output: Standing Committees Services

Non Standard Outputs:	Conduct 30 sectoral committee meetings (District headquarters)	Conducted 30 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	N/A
	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	142,162	93.1%	
221010 Special Meals and Drinks	3,000	10,441	348.0%	
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: 155,267	Non Wage Rec't: 99.0%	
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	156,763	Total 155,267	Total 99.0%	

3. Capital Purchases

Vote: 555 Wakiso District

2013/14 Quarter 4

Cumulative Department Workplan Performance

US\$ Thousands

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

Output: Vehicles & Other Transport Equipment

Non Standard Outputs:	Procure a District Council Van and Payment of Revolving fund balance on the Motor Vehicle for Chairman's Office	Bid for the District Council Van conducted Part Payment of Revolving fund balance on the Motor Vehicle for Chairman's Office paid	0	N/A
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Expenditure

<i>231004 Transport Equipment</i>	80,000	51,732	64.7%
<i>Wage Rec't:</i>		0	0.0%
<i>Non Wage Rec't:</i>	0	0	0.0%
<i>Domestic Dev't:</i>	80,000	51,732	64.7%
<i>Donor Dev't:</i>		0	0.0%
Total	80,000	51,732	64.7%

Confirmation by Head of Department

Name : _____

Sign & Stamp : _____

Title : _____

Date : _____

4. Production and Marketing

Function: Agricultural Advisory Services

1. Higher LG Services

Output: Technology Promotion and Farmer Advisory Services

No. of technologies distributed by farmer type	0 (N/A)	0 (N/A)	0	N/A
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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 MV serviced & maintained
	Farmers For a supported quarterly.	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.	

Vote: 555 Wakiso District

2013/14 Quarter 4

Cumulative Department Workplan Performance

US\$ Thousands

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

Expenditure

211101 General Staff Salaries	29,520	29,550	100.1%
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%
228002 Maintenance - Vehicles	16,103	3,876	24.1%
<i>Wage Rec't:</i>	29,520	<i>Wage Rec't:</i> 29,550	<i>Wage Rec't:</i> 100.1%
<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>	165,129	<i>Domestic Dev't:</i> 71,605	<i>Domestic Dev't:</i> 43.4%
<i>Donor Dev't:</i>		<i>Donor Dev't:</i> 0	<i>Donor Dev't:</i> 0.0%
Total	194,649	Total 101,155	Total 52.0%

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	N/A
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	

Vote: 555 Wakiso District

2013/14 Quarter 4

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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4. Production and Marketing

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:		0	0.0%
Non Wage Rec't:		0	0.0%
Domestic Dev't:	1,902,931	1,984,431	104.3%
Donor Dev't:		0	0.0%
Total	1,902,931	1,984,431	104.3%

Function: District Production Services

1. Higher LG Services

Output: District Production Management Services

0	Suffered challenges in accessing funds from the bank which delayed implementation of activities. Some spilled over to the current FY.
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Vote: 555 Wakiso District**2013/14 Quarter 4****Cumulative Department Workplan Performance**

US\$ Thousands

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

Non Standard Outputs:	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. Staff welfare catered for.Prod comte monitoring NRS . Supervision by DPO sec. Training of selected fish farmers. Facilitated a study tour by production com		
	No of staff meetings held at district headquarters			
	No of staff supervised and performance appraised (all LLGS)			
	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	410,395	97.1%
211103 Allowances	14,701	57,772	393.0%
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	1,156	14.4%
221014 Bank Charges and other Bank related costs	300	509	169.6%
224002 General Supply of Goods and Services	17,236	104,801	608.0%
227001 Travel Inland	55,376	69,486	125.5%
227004 Fuel, Lubricants and Oils	26,482	37,564	141.8%

Vote: 555 Wakiso District**2013/14 Quarter 4****Cumulative Department Workplan Performance**

US\$ Thousands

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

228002 Maintenance - Vehicles	8,586	2,661	31.0%	
Wage Rec't:	422,862	Wage Rec't: 410,395	Wage Rec't: 97.1%	
Non Wage Rec't:	95,698	Non Wage Rec't: 267,500	Non Wage Rec't: 279.5%	
Domestic Dev't:	92,039	Domestic Dev't: 15,388	Domestic Dev't: 16.7%	
Donor Dev't:		Donor Dev't: 0	Donor Dev't: 0.0%	
Total	610,599	Total 693,284	Total 113.5%	

Output: Crop disease control and marketing

No. of Plant marketing facilities constructed	0 (N/A)	0 (Nil)	0	delay in accessing funds delayed implementation of activities
Non Standard Outputs:	No of supervision reports submitted	268 cases recorded in by two plant clinics in mwera & nangabo. 160 farmers trained on management of BBW in Masuliita, Namayumba Nsangi and Kakiri. Prepared 40 farmers to benefit from banana demonstrations. 191 farmers in Kakiri and masuliita trained on sa		
	No of monitoring reports submitted.			
	No of farmers trainings held			
	No and location of farmers demonstration held			
	No of farmers accessing technical support and backstopping (Busiuro and Kyadondo)			
	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	86,346	85.2%
211103 Allowances	6,534	3,144	48.1%
221002 Workshops and Seminars	5,328	4,517	84.8%
227001 Travel Inland	1,946	940	48.3%

Vote: 555 Wakiso District**2013/14 Quarter 4****Cumulative Department Workplan Performance**

US\$ Thousands

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

227004 Fuel, Lubricants and Oils	4,000	2,360	59.0%	
<i>Wage Rec't:</i>	101,364	<i>Wage Rec't:</i> 86,346	<i>Wage Rec't:</i> 85.2%	
<i>Non Wage Rec't:</i>	17,808	<i>Non Wage Rec't:</i> 10,961	<i>Non Wage Rec't:</i> 61.6%	
<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	119,172	Total 97,307	Total 81.7%	

Output: Livestock Health and Marketing

No. of livestock by type undertaken in the slaughter slabs	16000 (Kyengera, Gayaza, Entebbe, Kajjansi, Lweza, Nansana, Wakiso, Kakiri)	16938 (Kyengera, Gayaza, Entebbe, Kajjansi, Lweza, Nansana, Wakiso, Kakiri)	105.86	Delayed access to funds dealedy implementation of 4th quarters 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 4

Cumulative Department Workplan Performance

US\$ Thousands

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

Non Standard Outputs:	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 4****Cumulative Department Workplan Performance**

US\$ Thousands

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

211101 General Staff Salaries	130,245	104,115	79.9%	
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	7,108	146.6%	
227004 Fuel, Lubricants and Oils	0	10,073	N/A	
	<i>Wage Rec't:</i> 130,245	<i>Wage Rec't:</i> 104,115	<i>Wage Rec't:</i> 79.9%	
	<i>Non Wage Rec't:</i> 20,130	<i>Non Wage Rec't:</i> 20,750	<i>Non Wage Rec't:</i> 103.1%	
	<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 150,375	Total 124,865	Total 83.0%	

Output: Fisheries regulation

Quantity of fish harvested	2420872 (1,600,901 kgs of late niloticus, 806,471 kgs of tilapia 13,000 kgs others)	758079 (422,289 kgs of Lates niloticus, 14,361 kgs of Tilapia 12,730 kgs others)	31.31	Some BMUs were not cooperative, Inadequate staff, dept boat had mechanical break down, inadequate security for patrols.
No. of fish ponds stocked	0 (N/A)	0 (Nil)	0	
No. of fish ponds constructed 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	

Cumulative Department Workplan Performance

US\$ Thousands

Key Performance indicators	Planned output and expenditure for the FY (Qty, Desc. & Location)	Cumulative achievement & 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:	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 assement reports compiled and submitted.	
	Fish farmers visited and guided (farmers, Wakiso, kakiri, Gombe, Masuliita, & Nsangi)	

Expenditure

211101 General Staff Salaries	61,116	42,002	68.7%
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%
Wage Rec't:	61,116	Wage Rec't: 42,002	Wage Rec't: 68.7%
Non Wage Rec't:	36,460	Non Wage Rec't: 13,300	Non Wage Rec't: 36.5%
Domestic Dev't:	30,001	Domestic Dev't: 20,060	Domestic Dev't: 66.9%
Donor Dev't:		Donor Dev't: 0	Donor Dev't: 0.0%
Total	127,577	Total 75,362	Total 59.1%

Output: Tsetse vector control and commercial insects farm promotion

No. of tsetse traps	2500 (Kasanje ,katabi, Ssisa,	0 (Nil)	.00	District has no
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Vote: 555 Wakiso District**2013/14 Quarter 4****Cumulative Department Workplan Performance**

US\$ Thousands

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

deployed and maintained Entebbe A & B) entomologists

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	8,603	61.9%
Wage Rec't:	13,897	8,603	Wage Rec't: 61.9%
Non Wage Rec't:	7,002	0	Non Wage Rec't: 0.0%
Domestic Dev't:		0	Domestic Dev't: 0.0%
Donor Dev't:		0	Donor Dev't: 0.0%
Total	20,899	8,603	Total 41.2%

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

No of businesses issued with trade licenses	50000 (District headquarters)	0 (not compiled)	.00	N/A
No of businesses inspected for compliance to the law	120 (District wide)	88 (Hotels, Restaurants & 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....	N/A		

Expenditure

211101 General Staff Salaries	9,487	9,673	102.0%
211103 Allowances	5,503	1,834	33.3%
227001 Travel Inland	0	1,250	N/A

Vote: 555 Wakiso District**2013/14 Quarter 4****Cumulative Department Workplan Performance**

US\$ Thousands

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

<i>Wage Rec't:</i>	9,487	<i>Wage Rec't:</i>	9,673	<i>Wage Rec't:</i>	102.0%
<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	12,757	Total	84.1%

Output: Enterprise Development Services

No of businesses assisted in business registration process	12 (District wide)	0 (nil)	.00	N/A
No. of enterprises linked to UNBS for product quality and standards	12 (District wide)	0 (nil)	.00	
No of awareness radio shows participated in	1 (CBS radio station)	0 (Nil)	.00	
Non Standard Outputs:	Support 4 Higher Level Farmer Organisations	Production 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 disseminated	4 (District wide)	3 (one market info newsletter produced. Dairy coop(kisubi united Kasagati DC) and Kailiti growers and katikanyoni)	75.00	N/A
No. of producers or producer groups linked to market internationally through UEPB	0 (N/A)	0 (Nil)	0	
Non Standard Outputs:	land for CAAIP market procured	nil		

Expenditure

224002 General Supply of Goods and Services	40,000	1,483	3.7%
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Vote: 555 Wakiso District

2013/14 Quarter 4

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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4. Production and Marketing

<i>Wage Rec't:</i>		<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0.0%
<i>Non Wage Rec't:</i>	42,416	<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 N/A

Vote: 555 Wakiso District**2013/14 Quarter 4****Cumulative Department Workplan Performance***US\$ Thousands*

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

Non Standard Outputs:	Salaries paid to 844 health staff	Salaries paid to 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	52 DHT meetings conducted		
	12 sets of DHMT minutes prepared	52 DHMT meetings conducted		
	1 Mid-term review assesement of set targets for FY 2012/13	12 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 4

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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5. Health

South and Entebbe Municipality

Expenditure

221002 Workshops and Seminars	46,070	62,600	135.9%
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	23,805	58.7%
211101 General Staff Salaries	4,396,107	3,381,522	76.9%
211103 Allowances	489,431	420,571	85.9%
224002 General Supply of Goods and Services	146,568	73,082	49.9%
221011 Printing, Stationery, Photocopying and Binding	10,169	3,061	30.1%
221014 Bank Charges and other Bank related costs	2,000	1,000	50.0%
227004 Fuel, Lubricants and Oils	219,831	120,151	54.7%
228002 Maintenance - Vehicles	47,281	14,447	30.6%
Wage Rec't:	4,396,107	Wage Rec't: 3,381,521	Wage Rec't: 76.9%
Non Wage Rec't:	326,401	Non Wage Rec't: 234,222	Non Wage Rec't: 71.8%
Domestic Dev't:		Domestic Dev't: 0	Domestic Dev't: 0.0%
Donor Dev't:	711,158	Donor Dev't: 487,053	Donor Dev't: 68.5%
Total	5,433,666	Total 4,102,796	Total 75.5%

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	N/A
Number of total outpatients that visited the District/ General Hospital(s).	64453 (Entebbe Hospital)	37059 (This includes all patients registered at the OPD of both grade A and B wings of Entebbe Hospital.)	57.50	
No. and proportion of deliveries in the District/General hospitals	4460 (Entebbe Hospital)	5202 (This includes all the deliveries conducted at grade A and B wings of Entebbe Hospital.)	116.64	
Number of inpatients that visited the District/General Hospital(s)in the District/ General Hospitals.	9488 (Entebbe Hospital)	8845 (Entebbe hospital grade A and B including the TB isolation wing of Entebbe hospital)	93.22	
Non Standard Outputs:	100 caesars conducted	701 Caesars conducted		
	0 Maternal deaths anticipated	3 Maternal deaths registered		

Expenditure

263317 Conditional transfers to	213,945	213,944	100.0%
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Vote: 555 Wakiso District**2013/14 Quarter 4****Cumulative Department Workplan Performance**

US\$ Thousands

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

<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>	213,944	<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	213,945	Total	213,944	Total	100.0%

Output: NGO Hospital Services (LLS.)

No. and proportion of deliveries conducted in NGO hospitals facilities.	2209 (Kisubi, Saidinah Abubaker, Mildmay, and Uganda Martyrs hospitals)	2000 (Kisubi, Saidinah Abubaker, Mildmay, and Uganda Martyrs hospitals)	90.54	N/A
Number of inpatients that visited the NGO hospital facility	7833 (Kisubi, Saidinah Abubaker, Mildmay, and Uganda Martyrs hospitals)	6184 (Kisubi, Saidinah Abubaker, Mildmay, and Uganda Martyrs hospitals)	78.95	
Number of outpatients that visited the NGO hospital facility	72089 (Kisubi, Saidinah Abubaker, Mildmay, and Uganda Martyrs hospitals)	47348 (Kisubi, Saidinah Abubaker, Mildmay, and Uganda Martyrs hospitals)	65.68	
Non Standard Outputs:	800 Caesars conducted at Kisubi ,Uganda Martyrs hospitals and Saidinah Abubakar Hospitals	580 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	163,031	95.4%		
<i>Wage Rec't:</i>		<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0.0%
<i>Non Wage Rec't:</i>	170,869	<i>Non Wage Rec't:</i>	163,031	<i>Non Wage Rec't:</i>	95.4%
<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	170,869	Total	163,031	Total	95.4%

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	12021 (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	83.13	N/A
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Vote: 555 Wakiso District

2013/14 Quarter 4

Cumulative Department Workplan Performance

US\$ Thousands

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

Mirembe Health Centre	Jjanda Medical Health Centre
Taqwa Health Centre	Mirembe Health Centre
St. Apollo Health Centre	Taqwa Health Centre
Zia – Angelina Health Centre	St. Apollo Health Centre
Muzinda Katereke H/C	Zia – Angelina Health Centre
Nampunge Health centre	Muzinda Katereke H/C
Lufuka valley Health centre	Nampunge Health centre
Kabubbu Health Centre	Lufuka valley Health centre
Naddangira Health Centre	Kabubbu Health Centre
Crane Health centre	Naddangira Health Centre
Jinja Kalori Health Centre	Crane Health centre
St. Luke Health Centre Nkumba	Jinja Kalori Health Centre
Atom Medical Care	St. Luke Health Centre Nkumba
Kitende CBHC)	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. 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)	14460 (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.))	70.56
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Vote: 555 Wakiso District**2013/14 Quarter 4****Cumulative Department Workplan Performance***US\$ Thousands*

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

No. 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)	3255 (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)	65.18	
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Vote: 555 Wakiso District**2013/14 Quarter 4****Cumulative Department Workplan Performance**

US\$ Thousands

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

Number of outpatients that visited the 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)	124824 (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)	64.45	
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Non Standard Outputs: No output identified N/A

Expenditure

263101 LG Conditional grants(current)	196,312	186,336	94.9%
Wage Rec't:		0	0.0%
Non Wage Rec't:	196,312	186,336	94.9%
Domestic Dev't:		0	0.0%
Donor Dev't:		0	0.0%
Total	196,312	186,336	94.9%

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

%age of approved posts filled with qualified health workers	85 (Kasangati, Ndejje, Buwambo, Namayumba, Wakiso H/CIVs, Kakiri, Kiziba, Busawamanze, Ttikalu, Kasozi, Namulonge, Nabutiti, Wattuba, Kira, Kawanda, Nabweru, Nsangi, Mende, Bulondo, Bweyogerere, Kigo, Kajjansi, Nakawuka, Kasanje, Bussi,	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,	76.47	N/A
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Vote: 555 Wakiso District**2013/14 Quarter 4****Cumulative Department Workplan Performance**

US\$ Thousands

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

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

Vote: 555 Wakiso District**2013/14 Quarter 4****Cumulative Department Workplan Performance**

US\$ Thousands

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

No. of 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/CIIIs, Kitanya, Kibujjo, Nakitokolo/Namayumba, Kyengeza, Lugungudde, Kambugu, Kanzize Kyondo, Kasoozo, Magogo, Lubbe, Sentema, Banda, Nansana, Wamala, Maganjo, Mattuga, Gombe, Migadde, Namalere, Kimwanyi, Kireka, Kirinya, Mutungo, Mutundwe, Bunamwaya, Seguku, Kitala, Nalugala, Nsaggu, Kasenge, Nakitokolo/Nsangi, Kyengera, State House clinic, Entebbe UVRI.)	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, Kitanya, Kibujjo, Nakitokolo/Namayumba, Kyengeza, Lugungudde, Kambugu, Kanzize Kyondo, Kasoozo, Magogo, Lubbe, Sentema, Banda, Nansana, Wamala, Maganjo, Mattuga, Gombe, Migadde, Namalere, Kimwanyi, Kireka, Kirinya, Mutungo, Mutundwe, Bunamwaya, Seguku, Kitala, Nalugala, Nsaggu, Kasenge, Nakitokolo/Nsangi, Kyengera, State House clinic, Entebbe UVRI, Zinga HCII and Namayumba Epi-Centre III)	35.42	
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/CIIIs, Kitanya, Kibujjo, Nakitokolo/Namayumba, Kyengeza, Lugungudde, Kambugu, Kanzize Kyondo, Kasoozo, Magogo, Lubbe, Sentema, Banda, Nansana, Wamala, Maganjo, Mattuga, Gombe, Migadde, Namalere, Kimwanyi, Kireka, Kirinya, Mutungo, Mutundwe, Bunamwaya, Seguku, Kitala, Nalugala, Nsaggu, Kasenge, Nakitokolo/Nsangi, Kyengera, State House clinic, Entebbe UVRI, Zinga HCII and Namayumba Epi-Centre III)	718267 (Kasangati, Ndejje, Buwambo, Namayumba, Wakiso H/CIVs, Kakiri, Kiziba, Busawamanze, Ttikalu, Kasozi, Namulonge, Nabutiti, Wattuba, Kira, Kawanda, Nabweru, Nsangi, Mende, Bulondo, Bweyogerere, Kigo, Kajjansi, Nakawuka, Kasanje, Bussi, Wakiso Epicenter, Luwunga, Katabi Kigungu H/CIIIs, Kitanya, Kibujjo, Nakitokolo/Namayumba, Kyengeza, Lugungudde, Kambugu, Kanzize Kyondo, Kasoozo, Magogo, Lubbe, Sentema, Banda, Nansana, Wamala, Maganjo, Mattuga, Gombe, Migadde, Namalere, Kimwanyi, Kireka, Kirinya, Mutungo, Mutundwe, Bunamwaya, Seguku, Kitala, Nalugala, Nsaggu, Kasenge, Nakitokolo/Nsangi, Kyengera, State House clinic, Entebbe UVRI, Zinga HCII and Namayumba Epi-Centre III)	114.55	

Vote: 555 Wakiso District**2013/14 Quarter 4****Cumulative Department Workplan Performance**

US\$ Thousands

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

No. 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/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)	13977 (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)	125.53	
% of Villages with functional (existing, trained, and reporting quarterly) VHTs.	99 (Kasangati, Ndejje, Buwambo, Namayumba, Wakiso H/CIVs, Kakiri, Kiziba, Busawamanze, Ttikalu, Kasozi, Namulonge, Nabutiti, Wattuba, Kira, Kawanda, Nabweru, Nsangi, Mende, Bulondo, Bweyogerere, Kigo, Kajjansi, Nakawuka, Kasanje, Bussi, Wakiso Epicenter, Luwunga, Katabi Kigungu H/CIIIs, Kitalya, Kibujjo, Nakitokolo/Namayumba, Kyengeza, Lugungudde, Kambugu, Kanzize Kyondo, Kasoozo, Magogo, Lubbe, Sentema, Banda, Nansana, Wamala, Maganjo, Mattuga, Gombe, Migadde, Namalere, Kimwanyi, Kireka, Kirinya, Mutungo, Mutundwe, Bunamwaya, Seguku, Kitala, Nalugala, Nsaggu, Kasenge, Nakitokolo/Nsangi, Kyengera, State House clinic, Entebbe UVRI, Zinga HCII and Namayumba Epi-Centre III)	99 (Kasangati, Ndejje, Buwambo, Namayumba, Wakiso H/CIVs, Kakiri, Kiziba, Busawamanze, Ttikalu, Kasozi, Namulonge, Nabutiti, Wattuba, Kira, Kawanda, Nabweru, Nsangi, Mende, Bulondo, Bweyogerere, Kigo, Kajjansi, Nakawuka, Kasanje, Bussi, Wakiso Epicenter, Luwunga, Katabi Kigungu H/CIIIs, Kitalya, Kibujjo, Nakitokolo/Namayumba, Kyengeza, Lugungudde, Kambugu, Kanzize Kyondo, Kasoozo, Magogo, Lubbe, Sentema, Banda, Nansana, Wamala, Maganjo, Mattuga, Gombe, Migadde, Namalere, Kimwanyi, Kireka, Kirinya, Mutungo, Mutundwe, Bunamwaya, Seguku, Kitala, Nalugala, Nsaggu, Kasenge, Nakitokolo/Nsangi, Kyengera, State House clinic, Entebbe UVRI, Zinga HCII and Namayumba Epi-Centre III)	100.00	

Vote: 555 Wakiso District**2013/14 Quarter 4****Cumulative Department Workplan Performance**

US\$ Thousands

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

No. of 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/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)	44715 (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)	116.32	
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/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.)	14392 (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)	95.24	

Vote: 555 Wakiso District**2013/14 Quarter 4****Cumulative Department Workplan Performance**

US\$ Thousands

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

Non Standard Outputs:	Functional operating theatres at H/C Ivs	5	04 (Kasangati, Ndejje, Buwambo, Namayumba, Wakiso H/CIVs)
	Maternal deaths	0	02 Maternal death 103 Ceaserian

Expenditure

263101 LG Conditional grants(current)	323,000	330,249	102.2%
<i>Wage Rec't:</i>		0	0.0%
<i>Non Wage Rec't:</i>	323,000	330,249	102.2%
<i>Domestic Dev't:</i>		0	0.0%
<i>Donor Dev't:</i>		0	0.0%
Total	323,000	330,249	102.2%

*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	N/A
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	71,695	75.8%
<i>Wage Rec't:</i>		0	0.0%
<i>Non Wage Rec't:</i>		0	0.0%
<i>Domestic Dev't:</i>	94,602	71,695	75.8%
<i>Donor Dev't:</i>		0	0.0%
Total	94,602	71,695	75.8%

Confirmation by Head of Department

Name : _____

Sign & Stamp : _____

Title : _____

Date : _____

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

No. of teachers paid salaries	2721 (2721 Primary school teachers in 256 UPE schools to	2683 (Payment of salarie.)	98.60	Some teachers still miss out of the payroll
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Vote: 555 Wakiso District**2013/14 Quarter 4****Cumulative Department Workplan Performance**

US\$ Thousands

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

No. of qualified primary teachers	be paid their salaries.) 2721 (All the 2721 teachers in primary schools are qualified and to be promoted accordingly.)	2683 (Inspection and supervision of teachers.)	98.60	due the updates of the payroll.
Non Standard Outputs:	N/A	N/A		
<i>Expenditure</i>				
221405 Primary Teachers' Salaries	12,020,871	10,377,491	86.3%	
	<i>Wage Rec't:</i> 12,020,871	<i>Wage Rec't:</i> 10,377,491	<i>Wage Rec't:</i> 86.3%	
	<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 10,377,491	Total 86.3%	

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

No. of pupils sitting PLE	32000 (32000 P7 candidates are expected to be registered.)	38557 (38557 P7 candidates registered and sat for PLE in 2013)	120.49	Programme for twinning was dropped due to lack of funding.
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.)	101886 (101886)	100.00	
Non Standard Outputs:	60 schools to participate in the twinning programme in the sub counties of Masulita, Namayumba, Busukuma Gombe, Katabi, Nsangi, Ssisa, Kira, Nangabo and Wakiso.	N/A		

Expenditure

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.	0 (Certificates for completion of Two (2) classroom block constructed and supplied 36 3-Seater Desks at Bweya Muslim	.00	Costructions planned for next FY due to lack of funds
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Vote: 555 Wakiso District**2013/14 Quarter 4****Cumulative Department Workplan Performance**

US\$ Thousands

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

	Completion of a 2 classroom block, office, and teachers' house at Namusera UMEA, Completion of a classroom Block at St. Anthony Bukasa Nw Model P/S)	PS, 2 classroom block, office 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	221,657	84.9%	
	<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> 261,000	<i>Domestic Dev't:</i> 221,657	<i>Domestic Dev't:</i> 84.9%	
	<i>Donor Dev't:</i>	<i>Donor Dev't:</i> 0	<i>Donor Dev't:</i> 0.0%	
	Total 261,000	Total 221,657	Total 84.9%	

Output: Latrine construction and rehabilitation

No. of latrine stances rehabilitated	0 (N/A)	0 (N/A)	0	Activity not planned for.
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)	0 (Payments for 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 were made)	.00	
Non Standard Outputs:	N/A	N/A		
<i>Expenditure</i>				
231001 Non-Residential Buildings	183,652	150,978	82.2%	
	<i>Wage Rec't:</i>	<i>Wage Rec't:</i> 0	<i>Wage Rec't:</i> 0.0%	
	<i>Non Wage Rec't:</i>	<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> 150,978	<i>Domestic Dev't:</i> 82.2%	
	<i>Donor Dev't:</i>	<i>Donor Dev't:</i> 0	<i>Donor Dev't:</i> 0.0%	
	Total 183,652	Total 150,978	Total 82.2%	

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

No. of students sitting O level	0 (N/A)	0 (N/A)	0	Information not decentralised.
No. of students passing O level	4500 (For 57 USE Candidates)	0 (N/A)	.00	

Vote: 555 Wakiso District

2013/14 Quarter 4

Cumulative Department Workplan Performance

US\$ Thousands

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

No. of teaching and non teaching staff paid	865 (865 secondary school teachers to be paid their salaries.)	865 (Monitoring of payroll. All the 865 secondary school teachers in the Gov't schools were paid their salaries.)	100.00	
Non Standard Outputs:	N/A	N/A		
<i>Expenditure</i>				
221406 Secondary Teachers' Salaries	7,994,638	7,634,646	95.5%	
<i>Wage Rec't:</i>	7,994,638	<i>Wage Rec't:</i> 7,634,646	<i>Wage Rec't:</i> 95.5%	
<i>Non Wage Rec't:</i>		<i>Non Wage Rec't:</i> 0	<i>Non Wage Rec't:</i> 0.0%	
<i>Domestic Dev't:</i>		<i>Domestic Dev't:</i> 0	<i>Domestic Dev't:</i> 0.0%	
<i>Donor Dev't:</i>		<i>Donor Dev't:</i> 0	<i>Donor Dev't:</i> 0.0%	
Total	7,994,638	Total 7,634,646	Total 95.5%	

2. Lower Level Services

Output: Secondary Capitation(USE)(LLS)

No. of students enrolled in USE	28000 (Capitaion grant transferred to 22 Government aided Secondary Schools implementing Universal Secondary Education and 25 Secondary Schools partnering with Government in USE implementation.)	258400 (Headcount of students in secondary schools.)	922.86	Most information in secondary schools not yet fully decentralised.
Non Standard Outputs:	N/A	N/A		
<i>Expenditure</i>				
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	Information not fully decentralised.
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Vote: 555 Wakiso District

2013/14 Quarter 4

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

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 Clsaaroom 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 andprovision 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		740,000	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>		<i>Non Wage Rec't:</i>	0	<i>Non Wage Rec't:</i>	0.0%
<i>Domestic Dev't:</i>	740,000	<i>Domestic Dev't:</i>	740,000	<i>Domestic Dev't:</i>	100.0%
<i>Donor Dev't:</i>		<i>Donor Dev't:</i>	0	<i>Donor Dev't:</i>	0.0%
Total	740,000	Total	740,000	Total	100.0%

Function: Skills Development

1. Higher LG Services

Output: Tertiary Education Services

Vote: 555 Wakiso District**2013/14 Quarter 4****Cumulative Department Workplan Performance**

US\$ Thousands

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

No. of students in tertiary education	1305 (St Joseph Kisubi Technical Institute, Bira Vocational Institute, Masulita Vocational Institute, and Gombe Community Polytechnic Paid)	648 (Monitoring of enrolment. Grants to St Joseph Kisubi Technical Institute, Bira Vocational Institute, Masulita Vocational Institute, and Gombe Community Polytechnic Paid)	49.66	Regular submission of enrolment to the district is not done.
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)	83 (monitoring of the payroll by filling in monthly returns.)	75.45	
Non Standard Outputs:	N/A	N/A		
<i>Expenditure</i>				
221404 Tertiary Teachers' Salaries	370,239	326,513	88.2%	
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> 326,513	<i>Wage Rec't:</i> 88.2%	
	<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 1,137,540	Total 100.1%	

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	Little funds to maintain all the vehicles.
	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	74,871	70.3%	
211103 Allowances	40,992	22,712	55.4%	
221009 Welfare and Entertainment	4,800	490	10.2%	
224002 General Supply of Goods and Services	763,163	744,510	97.6%	
227001 Travel Inland	8,432	37,246	441.7%	

Vote: 555 Wakiso District

2013/14 Quarter 4

Cumulative Department Workplan Performance

US\$ Thousands

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

227004 Fuel, Lubricants and Oils	12,000	77,655	647.1%	
Wage Rec't:	106,453	Wage Rec't: 74,871	Wage Rec't: 70.3%	
Non Wage Rec't:	829,387	Non Wage Rec't: 882,613	Non Wage Rec't: 106.4%	
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	935,840	Total 957,484	Total 102.3%	

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.)	61 (61 secondary schools were inspected by the 5 Inspectors of schools.)	40.67	Mantainance of vehicles is too costly and there is mantainance for motorcycles.
No. of tertiary institutions inspected in quarter	80 (20 private and government tertiary institutions to be inspected in a quarter.)	26 (16 tertiary institutions were inspected in the FY 2013/14)	32.50	
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.)	7 (7 reports were presented in the Fy 2013/14)	58.33	
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.)	450 (Writing of reports 5 Inspectors eaah inspected 65 schools in the 12 months)	60.00	
Non Standard Outputs:	1 report to be presented in each quarter to council. 50 schools to be inspected for licencing registration and 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.	Inspection of schools for licencing and registration Recommending teachers to UNEB as examiners The Q1, Q2, Q3, and Q4 inspection reports were presented to council. 20 nursery,primary and secondary schools were inspected for licencing and rehistr		

Expenditure

211103 Allowances	67,443	85,444	126.7%	
221011 Printing, Stationery, Photocopying and Binding	5,053	4,993	98.8%	
227004 Fuel, Lubricants and Oils	20,213	50,739	251.0%	
228002 Maintenance - Vehicles	10,106	4,950	49.0%	
Wage Rec't:		Wage Rec't: 0	Wage Rec't: 0.0%	
Non Wage Rec't:	102,815	Non Wage Rec't: 146,126	Non Wage Rec't: 142.1%	
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	102,815	Total 146,126	Total 142.1%	

Output: Sports Development services

Vote: 555 Wakiso District

2013/14 Quarter 4

Cumulative Department Workplan Performance

US\$ Thousands

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

Non Standard Outputs:	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 to district level. Ball Games for primary schools from sub zonal up to district and national level 2013. Music Dance and Drama competitions from zonal up to district and regional level 2013. Scouts and Guides activities 2013.	Selecting a district athletics team Athletics from subzone to division level was carried out. Football for secondary schools was carried out National Athletics championship in soroti MC	0	Funding at school level is still low.
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Expenditure

221010 Special Meals and Drinks	7,000	14,370	205.3%
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	73,473	164.1%
Domestic Dev't:		0	0.0%
Donor Dev't:		0	0.0%
Total	44,770	73,473	164.1%

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.)	750 (Monitoring of the centres)	100.00	Littlefunding is realised for thie sector.
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Vote: 555 Wakiso District**2013/14 Quarter 4****Cumulative Department Workplan Performance**

US\$ Thousands

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

No. of 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.)	15 (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.)	55.56	
		Monitoting of the SNE Centres was done.)		

Non Standard Outputs:	Dissemination of SNE information, provide guidance & counselling and follow up activities in 23 SNE centers and homes	Collecting data as monitoring is done.		
		Dissemination of SNE information, provide guidance & counselling and follow up activities in 23 SNE centers and homes was done.		

Expenditure

211103 Allowances	500	490	98.0%
221010 Special Meals and Drinks	300	290	96.7%
221011 Printing, Stationery, Photocopying and Binding	200	190	95.0%
227001 Travel Inland	1,500	1,484	98.9%
227004 Fuel, Lubricants and Oils	700	690	98.6%
	<i>Wage Rec't:</i>	<i>Wage Rec't:</i> 0	<i>Wage Rec't:</i> 0.0%
	<i>Non Wage Rec't:</i> 3,200	<i>Non Wage Rec't:</i> 3,144	<i>Non Wage Rec't:</i> 98.3%
	<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 3,200	Total 3,144	Total 98.3%

Confirmation by Head of Department

Name : _____

Sign & Stamp : _____

Title : _____

Date : _____

7a. Roads and Engineering*Function: District, Urban and Community Access Roads*

Vote: 555 Wakiso District

2013/14 Quarter 4

Cumulative Department Workplan Performance

UShs Thousands

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

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	0	N/A
	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	97,689	97.7%
211103 Allowances	127,706	36,252	28.4%
221002 Workshops and Seminars	3,000	990	33.0%
221011 Printing, Stationery, Photocopying and Binding	2,700	1,054	39.0%
221014 Bank Charges and other Bank related costs	0	868	N/A
224002 General Supply of Goods and Services	55,387	26,396	47.7%
227001 Travel Inland	53,487	8,622	16.1%
227004 Fuel, Lubricants and Oils	23,615	12,000	50.8%
Wage Rec't:	100,000	Wage Rec't: 97,689	Wage Rec't: 97.7%
Non Wage Rec't:	317,343	Non Wage Rec't: 86,183	Non Wage Rec't: 27.2%
Domestic Dev't:		Domestic Dev't: 0	Domestic Dev't: 0.0%
Donor Dev't:		Donor Dev't: 0	Donor Dev't: 0.0%
Total	417,343	Total 183,872	Total 44.1%

2. Lower Level Services

Output: Community Access Road Maintenance (LLS)

No of bottle necks removed from CARs	0 (Not Planned)	0 (N/A)	0	N/A
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Vote: 555 Wakiso District**2013/14 Quarter 4****Cumulative Department Workplan Performance**

US\$ Thousands

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

Non Standard Outputs:

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).

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

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 (3.2km)

Vote: 555 Wakiso District**2013/14 Quarter 4****Cumulative Department Workplan Performance**

US\$ Thousands

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

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:		Wage Rec't:	0	Wage Rec't:	0.0%
Non Wage Rec't:	260,242	Non Wage Rec't:	260,242	Non Wage Rec't:	100.0%
Domestic Dev't:		Domestic Dev't:	0	Domestic Dev't:	0.0%
Donor Dev't:		Donor Dev't:	0	Donor Dev't:	0.0%
Total	260,242	Total	260,242	Total	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	N/A
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** 778,872 102.9%

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:	756,858	Domestic Dev't:	778,872	Domestic Dev't:	102.9%
Donor Dev't:		Donor Dev't:	0	Donor Dev't:	0.0%
Total	756,858	Total	778,872	Total	102.9%

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))	16 (Nansana Town Council (4.8km) Namayumab TC (5.6km) and Wakiso Town Council (5km))	106.67	
Length in Km of Urban paved roads routinely maintained	16 (Nansana Town Council (16km))	18 (Nansana Town Council (8.9km))	112.50	
Non Standard Outputs:	N/A	N/A		

Expenditure

263204 Transfers to other gov't units(capital) **716,794** 800,785 111.7%

Vote: 555 Wakiso District**2013/14 Quarter 4****Cumulative Department Workplan Performance**

US\$ Thousands

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

<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>	800,785	<i>Domestic Dev't:</i>	111.7%
<i>Donor Dev't:</i>		<i>Donor Dev't:</i>	0	<i>Donor Dev't:</i>	0.0%
Total	716,794	Total	800,785	Total	111.7%

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.)	141 (Kakiri TC (85.4Km), Namayumba TC (17.6km) and Masulita TC (6.5km) of Labour Based Routine maintenance and Namayumba TC (8.6km), Nansana TC (6.5km) and Kakiri TC (16.6km) of Mechanised Routine maintenance.)	160.23	N/A
Length in Km of Urban unpaved roads periodically maintained	12 (Nansana TC (6.6km), Masulita TC (3.1km) periodically maintained)	15 (Nansana TC (4km), Namayumba TC (5.6km), and Masulita TC (5km) periodically maintained)	125.00	
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	212,013	72.7%		
<i>Wage Rec't:</i>		<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0.0%
<i>Non Wage Rec't:</i>		<i>Non Wage Rec't:</i>	0	<i>Non Wage Rec't:</i>	0.0%
<i>Domestic Dev't:</i>	291,540	<i>Domestic Dev't:</i>	212,013	<i>Domestic Dev't:</i>	72.7%
<i>Donor Dev't:</i>		<i>Donor Dev't:</i>	0	<i>Donor Dev't:</i>	0.0%
Total	291,540	Total	212,013	Total	72.7%

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))	76 (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))	133.33	Property rates projects were still being identified.
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Vote: 555 Wakiso District**2013/14 Quarter 4****Cumulative Department Workplan Performance**

US\$ Thousands

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

Length in Km of District roads routinely maintained	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), Ssis - 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), Nampungu - Ddambwe (5.2km), Kitanda - Sayi - Kiwebwa (8.8km),	657 (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), Ssis - 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), Nampungu - Ddambwe (5.2km), Kitanda - Sayi - Kiwebwa (8.8km), Sanga - Nasse - Kiryagonja	100.31		
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Vote: 555 Wakiso District**2013/14 Quarter 4****Cumulative Department Workplan Performance**

US\$ Thousands

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

Sanga - Nasse - Kiryagonja (4.2km), Budo - Kimbejja - Kisozi (3.6km), Sserinya - Bbaka - Ddambwe (12.6km),	(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), Nampunge - Ddambwe (5.2km), Star - Bunamwaya 91.2km, 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), Nampunge - Ddambwe (5.2km), Star - Bunamwaya 91.2km, Sserinya - Bbaka - Ddambwe (12.6km.)			

No. of bridges maintained	0 (Not Planned)	0 (N/A)	0
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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
	Stone Pitching of a channel Bulega Nakuwade frim Mityana Main road	Property Rates funds (Kawuku - Katala - Lukadde (0.6Km0, St. Charles Kawuku Road (1Km), Katala - Ssis Road

Expenditure

263104 Transfers to other gov't

1,361,791

1,046,628

76.9%

Vote: 555 Wakiso District

2013/14 Quarter 4

Cumulative Department Workplan Performance

US\$ Thousands

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

units(current)

<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>	934,616	<i>Non Wage Rec't:</i>	102.4%
<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	1,046,628	Total	76.9%

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	This activity was done due to the receipt rains that destroyed several low spots along district roads.
	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	189,083	129.8%
<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>	189,083
<i>Donor Dev't:</i>		<i>Donor Dev't:</i>	0
Total	145,661	Total	189,083
			129.8%

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	N/A
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Vote: 555 Wakiso District

2013/14 Quarter 4

Cumulative Department Workplan Performance

UShs Thousands

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

Expenditure

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))	1 (Works commenced early June and still underway)	100.00	No payment was done since the construction works started late in the quarter (month of June).
Non Standard Outputs:	Fencing the Headquarter land at Wakiso District Headquarters.	Contract halted until completion of speaker's chambers		

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 4

Cumulative Department Workplan Performance

US\$ Thousands

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

Non Standard Outputs:	1 Office pick-up and 2 CWO motorcycles maintained under DWO's office.	1 Office pick up had a new engine installed and 2 CWO motorcycles maintained.(office)		
	4 Accountability Reports prepared	4 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

221011 Printing, Stationery, Photocopying and Binding	1,500	1,461	97.4%
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%

Vote: 555 Wakiso District**2013/14 Quarter 4****Cumulative Department Workplan Performance**

US\$ Thousands

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

227001 Travel Inland	7,524	960	12.8%	
227004 Fuel, Lubricants and Oils	10,000	10,000	100.0%	
228002 Maintenance - Vehicles	14,966	14,956	99.9%	
	<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> 42,714	<i>Domestic Dev't:</i> 27,843	<i>Domestic Dev't:</i> 65.2%	
	<i>Donor Dev't:</i>	<i>Donor Dev't:</i> 0	<i>Donor Dev't:</i> 0.0%	
	Total 42,714	Total 27,843	Total 65.2%	

Output: Supervision, monitoring and coordination

No. of sources tested for water quality	0 (Activity not planned for.)	0 (N/A)	0	All activities were implemented as planned due to 100% realisation of funds.
No. of supervision visits during and after construction	29 (4 supervision reports for 29 visits carried out (during and after construction). 2 visits in Namayumba, 2 in Kakiri S/C, 2 in Masulita, 2 in Wakiso, 2 in Ssisa, 2 in Nsangi, 2 in Katabi, 2 in Gombe, 2 in Busukuma, 2 in Nangabo, 2 in Kasanje, 2 in Nabweru, 2 in Makindye, 2 in Mende and 1 in Bussi S/C.)	29 (Supervision visits after construction carried out. Wakiso, Ssisa, Gombe, Nsangi, Kasanje, Makindye and Busukuma S/C.)	100.00	
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).)	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).)	100.00	
No. of Mandatory Public notices displayed with financial information (release and expenditure)	4 (4 mandatory public notices displayed at District headquarters (one per quarter).)	4 (4 Mandatory public notice displayed on to the notice board.)	100.00	
No. of District Water Supply and Sanitation Coordination Meetings	4 (4 meeting held at the District Water Office/Sub-county headquarters.)	4 (District Water and Sanitation Co-ordination committee meetings held.)	100.00	
Non Standard Outputs:	Regular 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.	Regular 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.		

Expenditure

227001 Travel Inland	12,262	15,145	123.5%
227004 Fuel, Lubricants and Oils	4,549	9,576	210.5%

Vote: 555 Wakiso District**2013/14 Quarter 4****Cumulative Department Workplan Performance**

US\$ Thousands

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

<i>Wage Rec't:</i>		<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0.0%
<i>Non Wage Rec't:</i>		<i>Non Wage Rec't:</i>	0	<i>Non Wage Rec't:</i>	0.0%
<i>Domestic Dev't:</i>	17,063	<i>Domestic Dev't:</i>	24,720	<i>Domestic Dev't:</i>	144.9%
<i>Donor Dev't:</i>		<i>Donor Dev't:</i>	0	<i>Donor Dev't:</i>	0.0%
Total	17,063	Total	24,720	Total	144.9%

Output: Promotion of Community Based Management, Sanitation and Hygiene

No. Of Water User Committee members trained	324 (324 water source committee members trained in O&M in the following Sub-counties: - Namayumba (42), Wakiso (24), Masulita (48), Nangabo (30), Busukuma (30), Gombe (36), Kakiri (48), Nabweru (12), Makindye (4), Ssisa (12) and Mende (36).)	324 (324 water source committee members trained in O&M in the following Sub-counties: - Namayumba (42), Wakiso (24), Masulita (48), Nangabo (30), Busukuma (30), Gombe (36), Kakiri (48), Nabweru (12), Makindye (4), Ssisa (12) and Mende (36).)	100.00	N/A
No. of private sector Stakeholders trained in preventative maintenance, hygiene and sanitation	0 (Activity not planned for.)	0 (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.)	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.)	100.00	
No. of advocacy activities (drama shows, radio spots, public campaigns) on promoting water, sanitation and good hygiene practices	0 (Activity not planned for.)	0 (Activity not planned for.)	0	

Vote: 555 Wakiso District**2013/14 Quarter 4****Cumulative Department Workplan Performance**

US\$ Thousands

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

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)..)	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)..)	100.00	
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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.	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		
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Expenditure

221002 Workshops and Seminars	10,060	9,853	97.9%
221011 Printing, Stationery, Photocopying and Binding	9,500	9,500	100.0%
227001 Travel Inland	6,368	4,521	71.0%
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	30,973	92.8%
Donor Dev't:		0	0.0%
Total	33,368	30,973	92.8%

Output: Promotion of Sanitation and Hygiene

0 N/A

Vote: 555 Wakiso District**2013/14 Quarter 4****Cumulative Department Workplan Performance**

US\$ Thousands

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

Non Standard Outputs:	1 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	13,855	65.7%
221011 Printing, Stationery, Photocopying and Binding	26,356	8,669	32.9%
227001 Travel Inland	24,567	21,374	87.0%
227004 Fuel, Lubricants and Oils	10,000	9,988	99.9%
Wage Rec't:		0	0.0%
Non Wage Rec't:	82,023	53,886	65.7%
Domestic Dev't:	0	0	0.0%
Donor Dev't:		0	0.0%
Total	82,023	53,886	65.7%

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

No. of springs protected	1 (Springs protected in Makindye)	2 (Construction of facilities completed in Q4 in Makindye Subcounty.)	200.00	N/A
Non Standard Outputs:	N/A	N/A		

Expenditure

231007 Other Structures	8,000	7,569	94.6%
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Vote: 555 Wakiso District**2013/14 Quarter 4****Cumulative Department Workplan Performance**

US\$ Thousands

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

<i>Wage Rec't:</i>		<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0.0%
<i>Non Wage Rec't:</i>		<i>Non Wage Rec't:</i>	0	<i>Non Wage Rec't:</i>	0.0%
<i>Domestic Dev't:</i>	8,000	<i>Domestic Dev't:</i>	7,569	<i>Domestic Dev't:</i>	94.6%
<i>Donor Dev't:</i>		<i>Donor Dev't:</i>	0	<i>Donor Dev't:</i>	0.0%
Total	8,000	Total	7,569	Total	94.6%

Output: Shallow well construction

No. of shallow wells constructed (hand dug, hand augured, motorised pump)	34 (23 hand dug wells constructed in Sub-counties of 4 in Namayumba, 3 in Wakiso, 4 in Masulita, 3 in Nangabo, 3 in Busukuma, 3 in Kakiri S/C and 3 in Mende S/C.	37 (23 hand dug wells constructed in Sub-counties of 4 in Namayumba, 3 in Wakiso, 4 in Masulita, 3 in Nangabo, 3 in Busukuma, 3 in Kakiri S/C and 3 in Mende S/C.	108.82	Used funds for retention to construct 3 more hand dug wells
	11 Motordrilled shallow wells constructed in 5 in Gombe S/C, 3 in Masulita and 3 in Kakiri.)	11 Motordrilled shallow wells constructed in 5 in Gombe S/C, 3 in Masulita and 3 in Kakiri.)		
Non Standard Outputs:	Inception report and siting report produced by the consultant for the works	Inception report and siting report produced by the consultant for the works was completed in Q2		

Expenditure

231001 Non-Residential Buildings	250,400	250,227	99.9%
<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>	250,400	<i>Domestic Dev't:</i>	250,227
<i>Donor Dev't:</i>		<i>Donor Dev't:</i>	0
Total	250,400	Total	250,227
			Total
			99.9%

Output: Borehole drilling and rehabilitation

No. of deep boreholes drilled (hand pump, motorised)	7 (Deep boreholes drilled and installed with hand pumps in Sub-counties: - Busukuma (1), Nsangi (1), Nangabo (1), Mende (1), Ssisa (1), Kakiri S/C (2))	5 (Deep boreholes drilled and installed with hand pumps in Sub-counties: - Busukuma (1), Nsangi (1), Nangabo (1), Mende (1), Ssisa (1).)	71.43	N/A
No. of deep boreholes rehabilitated	9 (Boreholes rehabilitated. In Gombe(2), Namayumba(2), Busukuma (2), Mende (2) S/C, Nsangi (1))	9 (Boreholes rehabilitated. In Gombe(2), Namayumba(2), Busukuma (2), Mende (2) S/C, Nsangi (1))	100.00	
Non Standard Outputs:	Inception report, siting report and supervision report produced by the consultant	Inception report and siting report produced by the consultant for the works was completed in Q2		

Expenditure

231001 Non-Residential Buildings	135,800	140,980	103.8%
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Vote: 555 Wakiso District**2013/14 Quarter 4****Cumulative Department Workplan Performance**

US\$ Thousands

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

<i>Wage Rec't:</i>		<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0.0%
<i>Non Wage Rec't:</i>		<i>Non Wage Rec't:</i>	0	<i>Non Wage Rec't:</i>	0.0%
<i>Domestic Dev't:</i>	135,800	<i>Domestic Dev't:</i>	140,980	<i>Domestic Dev't:</i>	103.8%
<i>Donor Dev't:</i>		<i>Donor Dev't:</i>	0	<i>Donor Dev't:</i>	0.0%
Total	135,800	Total	140,980	Total	103.8%

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	Procurement process delayed some works and Contract for supply of HDPE tanks hand been signed by close of Q4.
No. of piped water supply systems constructed (GFS, borehole pumped, surface water)	1 (Extension of Piped water from Kitemu to Mukono (Nsangi subcounty))	0 (Project still under procurement process)	.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

<i>231001 Non-Residential Buildings</i>	243,530	185,017	76.0%
<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>	243,530	<i>Domestic Dev't:</i>	185,017
<i>Donor Dev't:</i>		<i>Donor Dev't:</i>	0
Total	243,530	Total	185,017
		Total	76.0%

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)	2003 (In Central Region Districts of Uganda)	100.00	
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)	Installation of meters for Customer Meters (300), and Bulk Meters (10)		

Expenditure

<i>224002 General Supply of Goods and Services</i>	67,301	67,301	100.0%
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Vote: 555 Wakiso District**2013/14 Quarter 4****Cumulative Department Workplan Performance**

US\$ Thousands

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

<i>Wage Rec't:</i>		<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0.0%
<i>Non Wage Rec't:</i>	67,301	<i>Non Wage Rec't:</i>	67,301	<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	67,301	Total	67,301	Total	100.0%

Output: Water production and treatment

No. Of water quality tests conducted	350 (In Central Region Districts of Uganda)	350 (In Central Region Districts of Uganda)	100.00	N/A
Volume of water produced	0 (Not Planned)	0 (Not Planned)	0	
Non Standard Outputs:	Reduction in Losses (6 leak repairs and 2 Water storage facility repairs) 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	92,699	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>	92,699	<i>Non Wage Rec't:</i>	92,699	<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	92,699	Total	92,699	Total	100.0%

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 appreciation of sustainable natural resource management amidst low prioritisation of the sectors therein.
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Vote: 555 Wakiso District

2013/14 Quarter 4

Cumulative Department Workplan Performance

UShs Thousands

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

<p>Non Standard Outputs:</p> <p>Staff salaries for 21 Natural resources staff in the district paid monthly</p> <p>Mileage and transport allowances paid for staff monthly</p> <p>4 Staff meetings held at the District headquarters</p> <p>Develop District ENRM Information system.(computer and coding started If Arcview programme procured)</p> <p>Vehicle fueled repaired and serviced on quartely basis.</p> <p>Vehicle maintainance done</p> <p>Maintainance civil ensured</p> <p>Monthly Staff welfare ensured ,</p> <p>Annual appraisals and staff supervision done</p> <p>Stationary procured</p> <p>Goods and services as fixtures procured (Provision for document storage in and Environment resource centre).</p> <p>Books periodicals and newspapers supplied</p> <p>Bank charges</p> <p>Telecommunications ensured</p> <p>Short term consultancy services for the Natural Resources Ordinance</p> <p>Coordinating, monitoring, Training of SENRMCAM WWF CBOs</p>	<p>Staff salaries for 21 Natural resources staff in the district paid for the 12 months</p> <p>Mileage and transport allowances paid for staff</p> <p>3 Staff meetings held at the District headquarters.</p> <p>Compiled quartely reports, workplans and OBT</p> <p>Updat</p>
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Expenditure

211101 General Staff Salaries	167,829	142,734	85.0%
211103 Allowances	38,137	42,465	111.3%
221002 Workshops and Seminars	11,800	8,398	71.2%

Vote: 555 Wakiso District

2013/14 Quarter 4

Cumulative Department Workplan Performance

US\$ Thousands

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

221009 Welfare and Entertainment	3,600	3,202	88.9%	
221011 Printing, Stationery, Photocopying and Binding	5,287	4,701	88.9%	
221014 Bank Charges and other Bank related costs	240	286	119.2%	
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	7,858	65.9%	
228002 Maintenance - Vehicles	9,043	11,241	124.3%	
	<i>Wage Rec't:</i> 167,829	<i>Wage Rec't:</i> 142,734	<i>Wage Rec't:</i> 85.0%	
	<i>Non Wage Rec't:</i> 67,213	<i>Non Wage Rec't:</i> 74,403	<i>Non Wage Rec't:</i> 110.7%	
	<i>Domestic Dev't:</i>	<i>Domestic Dev't:</i> 0	<i>Domestic Dev't:</i> 0.0%	
	<i>Donor Dev't:</i> 34,000	<i>Donor Dev't:</i> 8,496	<i>Donor Dev't:</i> 25.0%	
	Total 269,043	Total 225,632	Total 83.9%	

Output: Tree Planting and Afforestation

Number of people (Men and Women) participating in tree planting days	0 ()	0 (On personal level but no district intervention recorded.cc)	0	Late release of funds hence procurement for seasonal based activities.
Area (Ha) of trees established (planted and surviving)	28 (District Tree Nursery workers wage paid.	21 (Nursery workers wages paid	75.00	
	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	17,520	100.0%	
224002 General Supply of Goods and Services	18,000	15,150	84.2%	
	<i>Wage Rec't:</i>	<i>Wage Rec't:</i> 0	<i>Wage Rec't:</i> 0.0%	
	<i>Non Wage Rec't:</i> 17,720	<i>Non Wage Rec't:</i> 17,520	<i>Non Wage Rec't:</i> 98.9%	
	<i>Domestic Dev't:</i> 18,000	<i>Domestic Dev't:</i> 15,150	<i>Domestic Dev't:</i> 84.2%	
	<i>Donor Dev't:</i>	<i>Donor Dev't:</i> 0	<i>Donor Dev't:</i> 0.0%	
	Total 35,720	Total 32,670	Total 91.5%	

Vote: 555 Wakiso District

2013/14 Quarter 4

Cumulative Department Workplan Performance

US\$ Thousands

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

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	Limited staff in the sub counties
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		

Expenditure

221002 Workshops and Seminars	1,480	370	25.0%
<i>Wage Rec't:</i>		0	0.0%
<i>Non Wage Rec't:</i>	1,480	370	25.0%
<i>Domestic Dev't:</i>		0	0.0%
<i>Donor Dev't:</i>		0	0.0%
Total	1,480	370	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	Late release or IFMIS system delays hence funds for Qtr 4 utilised in Qtr 1 FY14/15
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Vote: 555 Wakiso District**2013/14 Quarter 4****Cumulative Department Workplan Performance**

US\$ Thousands

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

Non Standard Outputs:	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	Attended meetings with NEMA regarding cancellation of titles in Wetlands.
	3 DEC Meetings held at District Headquarters	Stationa
	1DEC Monitoring Conducted	
	LECs sensitized in Wetlands bye - law formulation	
	Carbonated Wetlands inspection notices and improvement notices developed	

Expenditure

211103 Allowances	1,886	1,102	58.4%
221002 Workshops and Seminars	1,494	1,332	89.1%
221011 Printing, Stationery, Photocopying and Binding	950	168	17.7%
227004 Fuel, Lubricants and Oils	420	420	100.0%
Wage Rec't:		0	0.0%
Non Wage Rec't:	5,495	3,021	55.0%
Domestic Dev't:		0	0.0%
Donor Dev't:		0	0.0%
Total	5,495	3,021	55.0%

Output: River Bank and Wetland Restoration

No. of Wetland Action Plans and regulations developed	1 (District Wetland Action Plan Developed covering entire district)	1 (Reviewed Wetland Action Plans for all LLG)	100.00	Attitude towards wetlands conservation is dwindling since government programmes are seen to be destroying wetlands then why not the poor local communities.
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	
		Efforts to restore Munyere through committee headed by Twahiri Kawooya)		

Vote: 555 Wakiso District**2013/14 Quarter 4****Cumulative Department Workplan Performance**

US\$ Thousands

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

Non Standard Outputs:	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)	3 (one training done in Makindye sub county received 2 catridges , cartons of paper and other assorted stationary form DNRO Training done in Makindye LLG)	37.50	Population pressure and urban sprawl without a detailed development plan for the district.
Non Standard Outputs:	Build Capacity in Environmental management of 2 technical staff in atleast 2 short courses inland or abroad.	Meetings attended but not planned Included; 1. workshop for review of the NEMA by NE 2. Attended one radio programme 3. 2 policy committee meetings for cancellationof titles in wetlands 4. meeting on solid waste management by Electricity Regulatory		

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%

Vote: 555 Wakiso District**2013/14 Quarter 4****Cumulative Department Workplan Performance***US\$ Thousands*

Key Performance indicators	Planned output and expenditure for the FY (Qty, Desc. & Location)	Cumulative achievement & expenditure by end of current quarter (Qty, Desc. & Location)	% Performance (Cumulative / Planned) for quantitative outputs	Reasons for under / over Performance
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8. Natural Resources**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;)	74 (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) including factories, petrol stations, development centres and warehouses. 20 schools inspections for acquisition of a licence 31 EIAa and audits reviewed Attended 16 meetings , workshops for environmental guidance and planning. The details of specific sites are on file. 74 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)	61.67	Some certificates are given incognito, while other developers start before completing the process
Non Standard Outputs:	Handle 60 EIAs and Audits district wide Handle 20 environmental related police cases district wide Mediate 8 conflicts related to Environment district wide 90 development projects screened under LGMSD programme projects district wide Mitigation implementation measures monitored under LGMSD programme projects district wide	28 EIA reports reviewed and remarks submitted to NEMA (details for projects reviewed available on request. Locations are -district wide. Screening of district development projects is s till on going with 2.5m from LGMSD. Mediated a conflict in Makin		

Expenditure

211103 Allowances

1,500

432

28.8%

Vote: 555 Wakiso District**2013/14 Quarter 4****Cumulative Department Workplan Performance**

US\$ Thousands

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

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:		Wage Rec't: 0	Wage Rec't: 0.0%	
Non Wage Rec't:	5,500	Non Wage Rec't: 2,650	Non Wage Rec't: 48.2%	
Domestic Dev't:		Domestic Dev't: 0	Domestic Dev't: 0.0%	
Donor Dev't:		Donor Dev't: 0	Donor Dev't: 0.0%	
Total	5,500	Total 2,650	Total 48.2%	

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)	70 (70 land related disputes adjudicated)	58.33	contracted surveyor delays
Non Standard Outputs:	1200 jobs received and cleared with deed plans.	No report on certificates of titles issued		
	Issue 1000 certificate of titles for various tenures	300 approvals of surveys , sub divisions and issuance of relevant deed plans.		
	Approve 200 cadastral surveys	35 routine inspections for decision making		
	Conduct 200 field inspections			
	Provide technical guidance to Land Board and other management institutions	Process for titling -Buwambo doctors house, and health centre, Busawamanze Healt		
	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			

Expenditure

224002 General Supply of Goods and Services	11,020	2,085	18.9%	
227002 Travel Abroad	0	3,159	N/A	
227004 Fuel, Lubricants and Oils	2,000	300	15.0%	
Wage Rec't:		Wage Rec't: 0	Wage Rec't: 0.0%	
Non Wage Rec't:	18,020	Non Wage Rec't: 5,544	Non Wage Rec't: 30.8%	
Domestic Dev't:		Domestic Dev't: 0	Domestic Dev't: 0.0%	
Donor Dev't:		Donor Dev't: 0	Donor Dev't: 0.0%	
Total	18,020	Total 5,544	Total 30.8%	

Vote: 555 Wakiso District

2013/14 Quarter 4

Cumulative Department Workplan Performance

UShs Thousands

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

Output: Infrastructure Planning

Non Standard Outputs:	Structural and detailed Plans for Matugga and Kyengera town boards prepared.	Wrote an article on Wakiso City status in the ULGA Newsletter	0	The district has a critical location to the nation its structural and detailed development plan is a glaring gap that hampers orderly development giving a poor entry image to the Pearl of Africa.
	At least two (2) District physical planning meetings held for scheme, Building plan, Development Plan and Sub division approval	Ag. Senior Physical Planner attended 3 -weeks International training Programme in Sweden - ICLD. Commisioned the development of the district Master Plan.		
	Development ordinance for Wakiso District approved and disseminated	Effectted the 10% distribution d		
	Topographical maps procured			
	Town Councils monitored for compliance to the approved structural plans			
	Sensitation workshop conducted on physical planning standards and solid waste management			
	Field patrols and inspections conducted on physical developments district wide			

Expenditure

224002 General Supply of Goods and Services	8,323	7,859	94.4%
225001 Consultancy Services- Short-term	49,351	26,923	54.6%
227002 Travel Abroad	5,000	3,159	63.2%
227004 Fuel, Lubricants and Oils	7,000	4,648	66.4%
Wage Rec't:		0	0.0%
Non Wage Rec't:	54,827	25,338	46.2%
Domestic Dev't:	30,000	17,250	57.5%
Donor Dev't:		0	0.0%
Total	84,827	42,588	50.2%

Confirmation by Head of Department

Name : _____

Sign & Stamp : _____

Title : _____

Date : _____

Vote: 555 Wakiso District**2013/14 Quarter 4****Cumulative Department Workplan Performance**

US\$ Thousands

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

Non Standard Outputs:	-Salaries for 27 staff paid	Salaries for 27 staff paid	0	Some planned activities not held because funds were not released due to challenges with IFMIS
	-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, Busukuma, Bussi 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

221002 Workshops and Seminars	0	15,458	N/A
211101 General Staff Salaries	153,277	129,712	84.6%
211103 Allowances	24,000	31,543	131.4%
221011 Printing, Stationery, Photocopying and Binding	300	2,000	666.7%
221014 Bank Charges and other Bank related costs	0	100	N/A

Vote: 555 Wakiso District

2013/14 Quarter 4

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
9. Community Based Services				
224002 General Supply of Goods and Services	0	9,720		N/A
227001 Travel Inland	10,960	27,928	254.8%	
227004 Fuel, Lubricants and Oils	9,693	12,864	132.7%	
228002 Maintenance - Vehicles	0	2,930		N/A
282101 Donations	0	432,005		N/A
282103 Scholarships and related costs	0	4,200		N/A
	<i>Wage Rec't:</i> 153,277	<i>Wage Rec't:</i> 129,711	<i>Wage Rec't:</i> 84.6%	
	<i>Non Wage Rec't:</i> 45,103	<i>Non Wage Rec't:</i> 538,748	<i>Non Wage Rec't:</i> 1194.5%	
	<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 198,380	Total 668,460	Total 337.0%	

Output: Probation and Welfare Support

No. of children settled	45 (Enitre district)	202 (30 from Oasis Children's Home and 145 from Good Samaritian Uganda)	448.89	Extra activities were undertaken with support of CSOs.
		- 3 in foster homes		
		- 6 lost and found children reunited with their families		
		- 18 children from Tudda Bujja Half Way Home orphanage resettled with their families)		

Vote: 555 Wakiso District

2013/14 Quarter 4

Cumulative Department Workplan Performance

US\$ Thousands

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

<p>Non Standard Outputs:</p> <ul style="list-style-type: none"> 4 District OVC Coordination committee meetings held -Referral activities supervised and followed up for quality assurance. -Bi-annual Network meetings for child focused CSOs held at the district -Data of OVC service providers collected -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 	<p>Referral activities supervised for quality assurance</p> <p>11 child welfare institutions monitored.</p> <p>Missing children traced and resettled.</p> <p>Foster families assessed and followed up and court work carried in respect to children in conflict with the law a</p>
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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%
<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

Vote: 555 Wakiso District**2013/14 Quarter 4****Cumulative Department Workplan Performance**

US\$ Thousands

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

Non Standard Outputs:	-Skills 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	2,000	33.3%
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%
Wage Rec't:		0	0.0%
Non Wage Rec't:	23,000	13,580	59.0%
Domestic Dev't:		0	0.0%
Donor Dev't:		0	0.0%
Total	23,000	13,580	59.0%

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, Busukuma, Nangabo, Nabweru, Nansana, Makindye, Sisa, Katabi, Kira, Kasenje, Nsangi, Bussi, Mende, Masulita TC, Namayumba TC LLGs)	31 (Wakiso HLG, Wakiso s/c, Wakiso TC, Kakiri, Kakiri TC, Namayumba, Masulita, Gombe, Busukuma, Nangabo, Nabweru, Nansana, Makindye, Sisa, Katabi, Kira, Kasenje, Nsangi, Bussi, Mende, Masulita TC, Namayumba TC LLGs)	106.90	Planned CDD activities not implemented due to late release of funds associated with IFMIS delays
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Vote: 555 Wakiso District

2013/14 Quarter 4

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"> - 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 	<ul style="list-style-type: none"> 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
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Expenditure

221011 Printing, Stationery, Photocopying and Binding	2,000		1,330	66.5%	
227001 Travel Inland	12,064		13,520	112.1%	
227004 Fuel, Lubricants and Oils	2,126		3,000	141.1%	
<i>Wage Rec't:</i>		<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0.0%
<i>Non Wage Rec't:</i>	11,719	<i>Non Wage Rec't:</i>	16,090	<i>Non Wage Rec't:</i>	137.3%
<i>Domestic Dev't:</i>	4,671	<i>Domestic Dev't:</i>	1,760	<i>Domestic Dev't:</i>	37.7%
<i>Donor Dev't:</i>		<i>Donor Dev't:</i>	0	<i>Donor Dev't:</i>	0.0%
Total	16,390	Total	17,850	Total	108.9%

Output: Adult Learning

No. FAL Learners Trained	45 (45 FAL instructors from entire district trained at the district headquarters)	0 (N/A)	.00	Most planned activities not implemented because funds were released. Delay associated with IFMIS challenges
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Vote: 555 Wakiso District

2013/14 Quarter 4

Cumulative Department Workplan Performance

US\$ Thousands

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

<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 activitie
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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%

Vote: 555 Wakiso District**2013/14 Quarter 4****Cumulative Department Workplan Performance**

US\$ Thousands

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

<i>Wage Rec't:</i>		<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0.0%
<i>Non Wage Rec't:</i>	46,048	<i>Non Wage Rec't:</i>	18,250	<i>Non Wage Rec't:</i>	39.6%
<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	46,048	Total	18,250	Total	39.6%

Output: Children and Youth Services

No. of children cases (Juveniles) handled and settled	35 (N/A)	6 (Nabweru, Wakiso, Nansana, Kira, Makindye, Katabi, Nsangi, Nangabo.	17.14	N/A
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4 children were remanded in Naguru)

Non Standard Outputs:	-16 youth trained and given start -up tools under Program for Children and Youth (PCY)	A team from district participates in events to mark the International Youth Day in Mukono		
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160 youth Trained in entrepreneurship skills
Department participated in graduation ceremony of youth who acquired vocatio

-PCY activities Monitored and coordinated in the district

Youth day marked

Expenditure

221002 Workshops and Seminars	800	777	97.1%
227001 Travel Inland	1,600	3,838	239.9%
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>	8,815	<i>Non Wage Rec't:</i>	55.1%
<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	16,000	Total	8,815	Total	55.1%

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	All activities not implemented because funds were not released due to delays with IFMIS
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Vote: 555 Wakiso District

2013/14 Quarter 4

Cumulative Department Workplan Performance

US\$ Thousands

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

Non Standard Outputs:	- 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 Youth		
	-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)	4 (Wheels chairs given PWDs, 2 in Mende, 2 in Nsangi. Wheel chairs were secured from Ggaba Community church)	0	N/A
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Vote: 555 Wakiso District

2013/14 Quarter 4

Cumulative Department Workplan Performance

US\$ Thousands

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

Non Standard Outputs:	- 3 disability council meetings held.	Meeting held to vet and select special grant beneficiaries		
	-Development programs in Kira, Makindye, Nansana, Masulita, Kakiri monitored to ensure PWDs issues are mainstreamed.	Physical verification of all special grant applicants done district wide		
	-Disability, white cane and world sight days marked	Awareness created about the special grant and PWD groups mobilized to apply for it.		
	Meeting held to vet and select special grant beneficiaries	Team of elderly represe		
	-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 sectoral committee sensitised			

Vote: 555 Wakiso District

2013/14 Quarter 4

Cumulative Department Workplan Performance

US\$ Thousands

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

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%
Wage Rec't:		0	0.0%
Non Wage Rec't:	98,446	86,360	87.7%
Domestic Dev't:		0	0.0%
Donor Dev't:		0	0.0%
Total	98,446	86,360	87.7%

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	0	Activities not implemented because funds were not available
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Expenditure

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

Output: Work based inspections

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	0	N/A
	Data bank for all workplaces in the district compiled.			

Vote: 555 Wakiso District**2013/14 Quarter 4****Cumulative Department Workplan Performance**

US\$ Thousands

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

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

Output: Labour dispute settlement

Non Standard Outputs:	-Compensation claims computed and submitted them for approval. - Labour disputes in the district followed up and settled - Resources mobilised through proposal writing. - International labour day marked in May 2014. - Database of employers in the district updated for district revenue enforcement team	41 Labour disputes Handled and followed up Awarenes about Uganda labour laws and HIV/AIDS created among employers and employees Labour Inspections done in 15 Workplaces 22 cases of Labour disputes settled 10 compensations accidents computed 5 N	0	N/A
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Expenditure

221002 Workshops and Seminars	500	197	39.4%	
227001 Travel Inland	2,300	1,000	43.5%	
Wage Rec't:		0	0.0%	
Non Wage Rec't:	2,800	1,197	42.8%	
Domestic Dev't:		0	0.0%	
Donor Dev't:		0	0.0%	
Total	2,800	1,197	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 4****Cumulative Department Workplan Performance**

US\$ Thousands

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

Non Standard Outputs:	-Training women groups in Masulita on project proposal writing so that they benefit from development programs like Luwero -Rwenzori, CDD, special grant.	3 women council executive meetings held.		
	-Participate in events to mark the International Women's Day on 08/03/2014	Planning meeting conducted with district local leaders.		
	-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			

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

Vote: 555 Wakiso District

2013/14 Quarter 4

Cumulative Department Workplan Performance

US\$ Thousands

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

Non Standard Outputs: -IGAs of at least 100 community groups from 21 LLGs supported under the CDD approach. -IGAs of 61 community groups from 20 LLGs supported under the CDD approach.

CDWs in all LLGs facilitated to ensure CDD processes are followed according to guidelines -CDWs in all LLGs facilitated to ensure C

Expenditure

263201 LG Conditional grants(capital)	262,221	252,478	96.3%
<i>Wage Rec't:</i>		0	0.0%
<i>Non Wage Rec't:</i>		0	0.0%
<i>Domestic Dev't:</i>	262,221	252,478	96.3%
<i>Donor Dev't:</i>		0	0.0%
Total	262,221	252,478	96.3%

Confirmation by Head of Department

Name : _____ Sign & Stamp : _____

Title : _____ Date : _____

10. Planning

Function: Local Government Planning Services

1. Higher LG Services

Output: Management of the District Planning Office

0 N/A

Non Standard Outputs: 6 staff members paid salary at district headquarters 6 staff members paid salary at district headquarters

Staff allowances paid Staff members allowances were paid

Staff welfare provided 6 Staff welfare provided for two months

12 departmental meetings held 12 departmental meetings held

1 DPU staff was sponsored in short courses

Expenditure

211101 General Staff Salaries	59,915	59,515	99.3%
211103 Allowances	27,980	26,029	93.0%
221002 Workshops and Seminars	1,000	1,140	114.0%
221003 Staff Training	2,200	1,600	72.7%
221009 Welfare and Entertainment	2,400	5,100	212.5%

Vote: 555 Wakiso District

2013/14 Quarter 4

Cumulative Department Workplan Performance

US\$ Thousands

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10. Planning

227002 Travel Abroad	2,225	2,220	99.8%	
227004 Fuel, Lubricants and Oils	3,800	8,360	220.0%	
Wage Rec't:	59,915	Wage Rec't: 59,515	Wage Rec't: 99.3%	
Non Wage Rec't:	39,905	Non Wage Rec't: 44,449	Non Wage Rec't: 111.4%	
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	99,820	Total 103,964	Total 104.2%	

Output: District Planning

No of Minutes of TPC meetings	12 (Monthly TPC meetings held)	12 (Monthly TPC meetings held)	100.00	N/A
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)	5 (District Council meeting held at the District Headquarter)	83.33	
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

221010 Special Meals and Drinks	7,200	5,639	78.3%	
221011 Printing, Stationery, Photocopying and Binding	2,487	3,229	129.8%	
227001 Travel Inland	10,879	16,687	153.4%	
227004 Fuel, Lubricants and Oils	4,500	3,500	77.8%	
Wage Rec't:		Wage Rec't: 0	Wage Rec't: 0.0%	
Non Wage Rec't:	30,558	Non Wage Rec't: 29,055	Non Wage Rec't: 95.1%	
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	30,558	Total 29,055	Total 95.1%	

Output: Statistical data collection

0 N/A

Vote: 555 Wakiso District

2013/14 Quarter 4

Cumulative Department Workplan Performance

US\$ Thousands

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

Non Standard Outputs:	A District Statistical Abstract for FY 2013/14 compiled	Specific Sector data collection surveys coordinated
	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

211103 Allowances	2,245	1,848	82.3%
221008 Computer Supplies and IT Services	1,300	1,300	100.0%
221011 Printing, Stationery, Photocopying and Binding	600	100	16.7%
227001 Travel Inland	3,800	3,018	79.4%
227004 Fuel, Lubricants and Oils	2,921	1,900	65.0%
Wage Rec't:		0	Wage Rec't: 0.0%
Non Wage Rec't:	11,966	8,166	Non Wage Rec't: 68.2%
Domestic Dev't:		0	Domestic Dev't: 0.0%
Donor Dev't:		0	Donor Dev't: 0.0%
Total	11,966	8,166	Total 68.2%

Output: Demographic data collection

0 N/A

Vote: 555 Wakiso District**2013/14 Quarter 4****Cumulative Department Workplan Performance**

US\$ Thousands

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

Non Standard Outputs:	1. Population issues integrated into the DDP and the 21 LLGs development plans	Sensitized on revitalization of birth registration, their roles in Vital Registration.
	2. A District population action plan developed	Birth Records entered into Mobile VRS, Batching short birth certificates printed
	3.35 HoDs and 21 CDOs from all LLGs given a refresher training in intergration of POPDEV variables	Short Birth Certificate Distributed to LLGS.
	4. Four Population coordination meetings held at District Headquarters	Short Birth Certificates signed by
	5. Quarterly Monitoring of LLGs done	
	6. Two advocacy workshops on POPDEV for political leaders held	

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%
Wage Rec't:		0	0.0%
Non Wage Rec't:	23,099	9,231	40.0%
Domestic Dev't:		0	0.0%
Donor Dev't:		0	0.0%
Total	23,099	9,231	40.0%

Output: Project Formulation

0 N/A

Vote: 555 Wakiso District

2013/14 Quarter 4

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

Non Standard Outputs:	1. Gender mainstreaming done for District and LLGs LDG projects for FY 2013/14 2. District and the 21 LLG LGMSDP workplans prepared & submitted to relevant offices e.g. MoLG 3. Quarterly accountabilities prepared and submitted to relevant offices e.g. MoLG 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).	Gender mainstreaming done for District and LLGs LDG projects for FY 2013/14 (PWDs) Bid document prepared for all projects implemented as per LDG workplan for FY 2012/13 First, Second and Third Quarter accountabilities for FY 2013/14 for LDG pre
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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	3,110	103.7%
Wage Rec't:		0	0.0%
Non Wage Rec't:		0	0.0%
Domestic Dev't:	18,159	21,634	119.1%
Donor Dev't:		0	0.0%
Total	18,159	21,634	119.1%

Output: Development Planning

0 N/A

Vote: 555 Wakiso District

2013/14 Quarter 4

Cumulative Department Workplan Performance

US\$ Thousands

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

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

211103 Allowances	10,896	30,681	281.6%
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	395,288	67.3%
227001 Travel Inland	8,800	12,432	141.3%
227004 Fuel, Lubricants and Oils	13,405	18,811	140.3%
<i>Wage Rec't:</i>		<i>Wage Rec't:</i> 0	<i>Wage Rec't:</i> 0.0%
<i>Non Wage Rec't:</i>	9,626	<i>Non Wage Rec't:</i> 23,528	<i>Non Wage Rec't:</i> 244.4%
<i>Domestic Dev't:</i>	615,514	<i>Domestic Dev't:</i> 440,684	<i>Domestic Dev't:</i> 71.6%
<i>Donor Dev't:</i>		<i>Donor Dev't:</i> 0	<i>Donor Dev't:</i> 0.0%
Total	625,140	Total 464,212	Total 74.3%

Output: Management Information Systems

0 N/A

Vote: 555 Wakiso District

2013/14 Quarter 4

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

Non Standard Outputs:

<p>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</p> <p>GIS data collected and service deliverly standard points in the district mapped.</p> <p>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.</p> <p>Internet services provided to at district headquarter offices on monthly basis</p> <p>Bids of ICT related services evaluated</p> <p>LGMSD programme projects monitored using SMART PHONES</p> <p>Implementation of ICT security policy through collection of data on status of all district computers for ditsrict and LLGs</p> <p>Verification of ICT equipments procured and procurement of necessary security softwares</p> <p>Telephone Intercom on both Planning Unit and Health Building repaired and maintained</p>	<p>Updating of the district website and collection of data on the district website</p> <p>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.</p>
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Expenditure

221008 Computer Supplies and IT Services	1,546	840	54.3%
222003 Information and Communications Technology	14,293	11,510	80.5%

Vote: 555 Wakiso District

2013/14 Quarter 4

Cumulative Department Workplan Performance

US\$ Thousands

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

224002 General Supply of Goods and Services	0	700		N/A
Wage Rec't:		Wage Rec't: 0	Wage Rec't:	0.0%
Non Wage Rec't:	8,000	Non Wage Rec't: 1,540	Non Wage Rec't:	19.3%
Domestic Dev't:	14,136	Domestic Dev't: 11,510	Domestic Dev't:	81.4%
Donor Dev't:		Donor Dev't: 0	Donor Dev't:	0.0%
Total	22,136	Total 13,050	Total	59.0%

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 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	0	Payment for the Items were effected in Q4.
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Expenditure

221011 Printing, Stationery, Photocopying and Binding	600	700	116.7%
224002 General Supply of Goods and Services	31,665	35,605	112.4%
227001 Travel Inland	5,620	8,974	159.7%
227004 Fuel, Lubricants and Oils	6,500	2,350	36.2%

Vote: 555 Wakiso District

2013/14 Quarter 4

Cumulative Department Workplan Performance

US\$ Thousands

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

<i>Wage Rec't:</i>		<i>Wage Rec't:</i> 0	<i>Wage Rec't:</i> 0.0%	
<i>Non Wage Rec't:</i>	13,120	<i>Non Wage Rec't:</i> 12,024	<i>Non Wage Rec't:</i> 91.6%	
<i>Domestic Dev't:</i>	31,665	<i>Domestic Dev't:</i> 35,605	<i>Domestic Dev't:</i> 112.4%	
<i>Donor Dev't:</i>		<i>Donor Dev't:</i> 0	<i>Donor Dev't:</i> 0.0%	
Total	44,785	Total 47,629	Total 106.4%	

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	15,941	89.5%
221008 Computer Supplies and IT Services	2,500	1,745	69.8%
221010 Special Meals and Drinks	3,835	3,374	88.0%
221011 Printing, Stationery, Photocopying and Binding	4,812	9,128	189.7%
221012 Small Office Equipment	1,500	750	50.0%
222001 Telecommunications	600	450	75.0%
227001 Travel Inland	19,350	18,458	95.4%

Vote: 555 Wakiso District

2013/14 Quarter 4

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

227004 Fuel, Lubricants and Oils	17,815	12,331	69.2%	
<i>Wage Rec't:</i>		<i>Wage Rec't:</i> 0	<i>Wage Rec't:</i> 0.0%	
<i>Non Wage Rec't:</i>	36,045	<i>Non Wage Rec't:</i> 38,091	<i>Non Wage Rec't:</i> 105.7%	
<i>Domestic Dev't:</i>	32,170	<i>Domestic Dev't:</i> 24,086	<i>Domestic Dev't:</i> 74.9%	
<i>Donor Dev't:</i>		<i>Donor Dev't:</i> 0	<i>Donor Dev't:</i> 0.0%	
Total	68,215	Total 62,177	Total 91.1%	

Confirmation by Head of Department

Name : _____

Sign & Stamp : _____

Title : _____

Date : _____

11. Internal Audit

Function: Internal Audit Services

1. Higher LG Services

Output: Management of Internal Audit Office

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 vechice	Maintenance of office equipment and vechice done		
	Purchase of back-up drivers and 2 digital cameras.			

Expenditure

211101 General Staff Salaries	58,946	50,387	85.5%
211103 Allowances	34,262	33,470	97.7%
221002 Workshops and Seminars	6,000	3,406	56.8%
221008 Computer Supplies and IT Services	2,000	1,764	88.2%
221009 Welfare and Entertainment	6,000	1,844	30.7%
221011 Printing, Stationery, Photocopying and Binding	2,500	1,773	70.9%
224002 General Supply of Goods and Services	2,000	1,063	53.2%
227001 Travel Inland	5,000	3,720	74.4%
227004 Fuel, Lubricants and Oils	12,000	18,626	155.2%
228002 Maintenance - Vehicles	8,000	7,167	89.6%

Vote: 555 Wakiso District**2013/14 Quarter 4****Cumulative Department Workplan Performance**

US\$ Thousands

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

<i>Wage Rec't:</i>	58,946	<i>Wage Rec't:</i>	50,387	<i>Wage Rec't:</i>	85.5%
<i>Non Wage Rec't:</i>	80,962	<i>Non Wage Rec't:</i>	72,833	<i>Non Wage Rec't:</i>	90.0%
<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	139,908	Total	123,220	Total	88.1%

Output: Internal Audit

No. of Internal Department Audits	275 (<ul style="list-style-type: none"> 20 Secondary Schools Sam Iga Memorial, Kasengejje, Nsangi ss, Nampunge community, Kitala sss, Aggrey Memorial, Mwererwe, Mende Secondary, st Edward Galamba, Bussi Secondary, Mmanze sss, Baibaseka ss, Masuliita Vocation, Bbira Vocation, Nabitalo SS, Kira SS, Bunamwaya SS, Jungo SS, Nsangi SS, Lubugumu Jamia High, Nagulu Seed school 7 Health Sub District Namuyumba HCV, Wakiso HCV, Ndejje HCV, Kasangati HCV, Kisubi Hospital, Enteebe Hospital, Buwambo HCV 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 lwanga Jinja kalooli, Nansana, Wamala, Kasozi, Migadde, Wamala, kigo prision, Bunamaya, uganda martyrs Hospital, Kira, Mende, mutundwe, mutungo and wagagai Hc's 15 Sub counties of Kakiri, katabi, kasanje, Ssisa, Nsangi, Wakiso, Makindye, Nabweru, Nangabo, Busukuma, Gombe, Mende, Namuyumba, Masuliita and Bussi. (those will be audit 4time in fy) thus 60 audits District Head Quarter Department Technical service(4 time), Education (4 	87 (Draft Audit Reports being prepared for the following entities: <ul style="list-style-type: none"> 5 secondary Schools Sam Iga Memorial, Kasengejje, Nsangi ss, Nampunge community, Kitala sss. 21 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 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, Ttikkalu, Bbira, Namuyumba HCIV, Wakiso HCIV, Ndejje HCIV, Kasangati HCIV, Entebbe Hospital, and Buwambo HCIV. 3 Naads audit in 5 Subcounties done. 3 procurement audit done at District level 1 LDG CDD audit) 	31.64	Delays in disbursement of funds through the IFMS application.
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Vote: 555 Wakiso District

2013/14 Quarter 4

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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11. Internal Audit

times), Finance (4 time), Council and statutory bodies(4 times), (Health, Community based service, Natural resources, planning, production(excluding naads), Administration, Natural resources 4 times) ie 40 audits

audit of 100 UPE Schools
5 schools per sub county/town council

I Man power audit

4 audit of NAADs (quarterly)

4 procurements (quarterly)

2 LDG &CDD audits)

Date of submitting Quaterly Internal Audit Reports	(Wakiso District Head offices)	15/07/2014 (Not Done)	0
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Non Standard Outputs:	4 Quarterly monitoring of projects ,	2 quarter monitoring of LDG activities was done
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8 Special audits (investigations) anticipated and handovers	Carried out hand over exercises in Masulita and Bussi Subcounties.
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Review of internal audit service (consultancy)

Expenditure

227001 Travel Inland	8,000	620	7.8%
227004 Fuel, Lubricants and Oils	17,612	16,626	94.4%
211103 Allowances	10,273	12,567	122.3%
Wage Rec't:		0	Wage Rec't: 0.0%
Non Wage Rec't:	35,885	29,812	Non Wage Rec't: 83.1%
Domestic Dev't:		0	Domestic Dev't: 0.0%
Donor Dev't:		0	Donor Dev't: 0.0%
Total	35,885	29,812	Total 83.1%

Confirmation by Head of Department

Name : _____

Sign & Stamp : _____

Title : _____

Date : _____

Vote: 555 Wakiso District

2013/14 Quarter 4

Cumulative Department Workplan Performance

US\$ Thousands

Key Performance indicators	Planned output and expenditure for the FY (Qty, Desc. & Location)	Cumulative achievement & expenditure by end of current quarter (Qty, Desc. & Location)	% Performance (Cumulative / Planned) for quantitative outputs	Reasons for under / over Performance
	<i>Wage Rec't:</i> 27,484,152	<i>Wage Rec't:</i> 24,075,185	<i>Wage Rec't:</i> 87.6%	
	<i>Non Wage Rec't:</i> 12,029,970	<i>Non Wage Rec't:</i> 12,517,787	<i>Non Wage Rec't:</i> 104.1%	
	<i>Domestic Dev't:</i> 8,338,739	<i>Domestic Dev't:</i> 7,025,665	<i>Domestic Dev't:</i> 84.3%	
	<i>Donor Dev't:</i> 795,158	<i>Donor Dev't:</i> 521,201	<i>Donor Dev't:</i> 65.5%	
	Total 48,648,019	Total 44,139,838	Total 90.7%	

Vote: 555 Wakiso District**2013/14 Quarter 4****Details of Transfers to Lower Level Services and Capital Investment by LCIII**

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: BUSSI		<i>LCIV: BUSIRO</i>		272,431	295,101
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	8,858
LG Function: District, Urban and Community Access Roads				12,048	8,858
<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	3,190
LCII: GULWE				6,380	3,190
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	1,458
Mabamba - Bwayise - Kinywante Road	Mabamba - Bwayise - Kinywante (6.3km)	Other Transfers from Central Government	N/A	3,465	1,732
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			(a)	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

Vote: 555 Wakiso District**2013/14 Quarter 4****Details of Transfers to Lower Level Services and Capital Investment by LCIII**

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: BUSSI		<i>LCIV: BUSIRO</i>		272,431	295,101
Item: 263101 LG Conditional grants					
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	74,546
LG Function: Primary Healthcare				118,000	74,546
<i>Capital Purchases</i>					
Output: Staff houses construction and rehabilitation				78,000	71,695
LCII: BUSSI				78,000	71,695
Item: 231002 Residential buildings (Depreciation)					
Completion of Type 1B Staff Quarters at Bussi HCIII		Conditional Grant to PHC - development	Completed	78,000	71,695
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	2,851
LCII: BUSSI				0	2,851

Vote: 555 Wakiso District**2013/14 Quarter 4****Details of Transfers to Lower Level Services and Capital Investment by LCIII**

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: BUSSI		<i>LCIV: BUSIRO</i>		272,431	295,101
Item: 263101 LG Conditional grants					
BUSSI		Conditional Grant to PHC- Non wage	N/A	0	2,851
Sector: Social Development				10,790	10,323
LG Function: Community Mobilisation and Empowerment				10,790	10,323
<i>Lower Local Services</i>					
Output: Community Development Services for LLGs (LLS)				10,790	10,323
LCII: BALABALA				3,900	3,900
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	1,400
LCII: BUSSI				2,790	2,323
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	2,000
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	1,600
Item: 263201 LG Conditional grants					
Nzewuwo Development Group		LGMSD (Former LGDP)	N/A	1,600	1,600
				(113,900)	

Vote: 555 Wakiso District**2013/14 Quarter 4****Details of Transfers to Lower Level Services and Capital Investment by LCIII**

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: KAKIRI SUB COUNTY		<i>LCIV: BUSIRO</i>		445,471	521,849
<i>Sector: Agriculture</i>				91,780	90,780
<i>LG Function: Agricultural Advisory Services</i>				91,780	90,780
<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	189,586
<i>LG Function: District, Urban and Community Access Roads</i>				127,718	189,586
<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	179,057
LCII: BUWANUKA				2,200	3,930
Item: 263104 Transfers to other govt. units					
Kawalira - Kakiri (Buwanuka) Road	Kawalira - Kakiri (Buwanuka) (4km)	Other Transfers from Central Government	N/A	2,200	3,930
LCII: MAGOGGO				6,875	1,719
Item: 263104 Transfers to other govt. units					
Gobero - Magoggo - Mwera Road	Gobero - Magoggo - Mwera (12.5km)	Other Transfers from Central Government	N/A	6,875	1,719
LCII: NAMPUNGE				89,569	159,751
Item: 263104 Transfers to other govt. units					
Nampunge - Ddambwe Road	Nampunge - Ddambwe (5.2km)	Other Transfers from Central Government	N/A	2,860	715
Periodic maintenance of Gobero - Muguluka - Bembe (9.2km).	Nsangi - Kalema's - Kkomera - Manja (4.8km).	Other Transfers from Central Government	N/A	75,440	152,923
			(Works completed)		
Gobero - Luwano - Kasanga Road	Gobero - Luwano - Kasanga Road (12.5Km)	Other Transfers from Central Government	N/A	6,875	1,719
Mechanised Routine Maintenance of Nampunge - Ddambwe (5.2km)	Nampunge - Ddambwe (5.2km)	Other Transfers from Central Government	N/A	4,394	4,394
LCII: SENTEMA				18,546	13,657
Item: 263104 Transfers to other govt. units					

Vote: 555 Wakiso District**2013/14 Quarter 4****Details of Transfers to Lower Level Services and Capital Investment by LCIII**

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: KAKIRI SUB COUNTY		<i>LCIV: BUSIRO</i>		445,471	521,849
Buloba - Kakiri Road	Buloba - Kakiri Road	Other Transfers from Central Government	N/A	7,645	1,911
Mechanised Routine Maintenance of Buloba - Kakiri (12.9km)	Buloba - Kakiri (9km)	Other Transfers from Central Government	N/A	10,901	11,746
Sector: Education				161,807	165,764
LG Function: Pre-Primary and Primary Education				54,705	49,078
<i>Capital Purchases</i>					
Output: Latrine construction and rehabilitation				15,628	9,285
LCII: MAGOGGO				15,628	9,285
Item: 231001 Non Residential buildings (Depreciation)					
Kirugaluga Primary School	Kirugaluga	Conditional Grant to SFG	Completed	15,628	9,285
				(COMPLETED)	
<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					
Kamuli Nalinya Primary	Kamuli	Conditional Grant to Primary Education	N/A	1,646	1,666
St. Kizito Buzimba Primary	Kamuli	Conditional Grant to Primary Education	N/A	2,661	2,602
LCII: KIKANDWA				3,638	3,967
Item: 263101 LG Conditional grants					
Kikandwa Baptist Primary	Kikandwa	Conditional Grant to Primary Education	N/A	1,498	2,224
St. Andrew's Kikandwa Primary	Kikandwa	Conditional Grant to Primary Education	N/A	2,140	1,743
LCII: LUBBE				1,753	1,943

Vote: 555 Wakiso District**2013/14 Quarter 4****Details of Transfers to Lower Level Services and Capital Investment by LCIII**

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: KAKIRI SUB COUNTY		<i>LCIV: BUSIRO</i>		445,471	521,849
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					
Kikusa C/U Primary	Kirugaluga	Conditional Grant to Primary Education	N/A	3,015	3,021
Kirugaluga Primary	Busonko	Conditional Grant to Primary Education	N/A	2,673	2,664
LCII: NAMPUNGE				8,997	9,120
Item: 263101 LG Conditional grants					
Gobero Primary	Gobero	Conditional Grant to Primary Education	N/A	2,013	2,154
Gobero Baptist Primary	Gobero	Conditional Grant to Primary Education	N/A	1,943	2,049
Katiiti Baptist Primary	Katiiti	Conditional Grant to Primary Education	N/A	1,658	1,710
Nampunge Primary	Nampunge	Conditional Grant to Primary Education	N/A	3,383	3,207
LCII: SENTEMA				5,796	6,041
Item: 263101 LG Conditional grants					
Sentema UMEA Primary	Kakooge	Conditional Grant to Primary Education	N/A	1,502	1,630
Sentema C.O.U Primary		Conditional Grant to Primary Education	N/A	2,075	2,191
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 4****Details of Transfers to Lower Level Services and Capital Investment by LCIII**

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: KAKIRI SUB COUNTY		<i>LCIV: BUSIRO</i>		445,471	521,849
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	11,911
LG Function: Primary Healthcare				0	11,911
<i>Lower Local Services</i>					
Output: NGO Basic Healthcare Services (LLS)				0	4,312
LCII: KIKANDWA Item: 263101 LG Conditional grants				0	4,312
NAMPUGE		Conditional Grant to NGO Hospitals	N/A	0	4,312
Output: Basic Healthcare Services (HCIV-HCII-LLS)				0	7,599
LCII: Not Specified Item: 263101 LG Conditional grants				0	2,080
KASOOZO		Conditional Grant to PHC- Non wage	N/A	0	2,080
LCII: LUBBE Item: 263101 LG Conditional grants				0	1,671
LUBBE		Conditional Grant to PHC- Non wage	N/A	0	1,671
LCII: MAGOGGO Item: 263101 LG Conditional grants				0	2,034
MAGOGGO		Conditional Grant to PHC- Non wage	N/A	0	2,034
LCII: SENTEMA Item: 263101 LG Conditional grants				0	1,814
SENTEMA HCII		Conditional Grant to PHC- Non wage	N/A	0	1,814
Sector: Water and Environment				52,791	52,618
LG Function: Rural Water Supply and Sanitation				52,791	52,618
<i>Capital Purchases</i>					
Output: Shallow well construction				36,991	36,818
LCII: KAMULI				12,273	12,273

Vote: 555 Wakiso District**2013/14 Quarter 4****Details of Transfers to Lower Level Services and Capital Investment by LCIII**

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: KAKIRI SUB COUNTY		<i>LCIV: BUSIRO</i>		445,471	521,849
Item: 231001 Non Residential buildings (Depreciation)					
Construction of Motor Drilled Well		Conditional transfer for Rural Water	Completed	7,173	7,173
Construction of Hand Dug Well		Conditional transfer for Rural Water	Completed	5,100	5,100
LCII: LUBBE				12,273	12,273
Item: 231001 Non Residential buildings (Depreciation)					
Construction of Hand Dug Well		Conditional transfer for Rural Water	Completed	5,100	5,100
Construction of Motor Drilled Well		Conditional transfer for Rural Water	Completed	7,173	7,173
LCII: MAGOGGO				5,100	5,100
Item: 231001 Non Residential buildings (Depreciation)					
Construction of Hand Dug Well		Conditional transfer for Rural Water	Completed	5,100	5,100
LCII: SENTEMA				7,345	7,173
Item: 231001 Non Residential buildings (Depreciation)					
Construction of Motor Drilled Well		Conditional transfer for Rural Water	Completed	7,345	7,173
Output: Borehole drilling and rehabilitation				15,800	15,800
LCII: LUWUNGA				15,800	15,800
Item: 231001 Non Residential buildings (Depreciation)					
Construction of Drilled Borehole		Conditional transfer for Rural Water	Completed	15,800	15,800
Sector: Social Development				11,375	11,190
LG Function: Community Mobilisation and Empowerment				11,375	11,190
<i>Lower Local Services</i>					
Output: Community Development Services for LLGs (LLS)				11,375	11,190
LCII: KIKANDWA				5,700	5,700
Item: 263201 LG Conditional grants					
Devine Association Group		LGMSD (Former LGDP)	N/A	1,700	1,700
Real Chance Women's Group		LGMSD (Former LGDP)	N/A	1,900	1,900
Saro Metal Works Group		LGMSD (Former LGDP)	N/A	2,100	2,100
LCII: LUWUNGA				3,800	3,800
Item: 263201 LG Conditional grants					

Vote: 555 Wakiso District**2013/14 Quarter 4****Details of Transfers to Lower Level Services and Capital Investment by LCIII**

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: KAKIRI SUB COUNTY		<i>LCIV: BUSIRO</i>		445,471	521,849
Kitotolo Twefungize Youth Farmer's Group		LGMSD (Former LGDP)	N/A	2,000	2,000
Akwata Empola Women's Group		LGMSD (Former LGDP)	N/A	1,800	1,800
LCII: NAMPUNGE Item: 263201 LG Conditional grants				1,875	1,690
Operation Costs Kakiri Subcounty		LGMSD (Former LGDP)	N/A	375	190
Vamutulo Women's Group		LGMSD (Former LGDP)	N/A	1,500	1,500

Vote: 555 Wakiso District**2013/14 Quarter 4****Details of Transfers to Lower Level Services and Capital Investment by LCIII**

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: KAKIRI TOWN COUNCIL		<i>LCIV: BUSIRO</i>		496,050	437,928
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	51,353
<i>LG Function: District, Urban and Community Access Roads</i>				<i>64,999</i>	<i>51,353</i>
<i>Lower Local Services</i>					
Output: Urban unpaved roads Maintenance (LLS)				64,999	51,353
LCII: KIKUBAMPANGA				64,999	51,353
Item: 263204 Transfers to other govt. units					
Administrative costs and Equipment Repairs for Kakiri Town Council	Headquarters	Other Transfers from Central Government	N/A	19,346	25,249
Road network in Kakiri Town Council	Road network of 33.6km	Other Transfers from Central Government	N/A	45,653	26,104
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. Pius Naddangira Mixed Primary		Conditional Grant to Primary Education	N/A	3,907	3,753
St. Anne Naddangira Primary	Kakiri	Conditional Grant to Primary Education	N/A	2,231	2,242
<i>LG Function: Secondary Education</i>				<i>333,705</i>	<i>266,101</i>
<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				96,386	59,686
Item: 263101 LG Conditional grants					
St. Peters Bukalango		Conditional Grant to Secondary Education	N/A	96,386	59,686

Vote: 555 Wakiso District**2013/14 Quarter 4****Details of Transfers to Lower Level Services and Capital Investment by LCIII**

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: KAKIRI TOWN COUNCIL		<i>LCIV: BUSIRO</i>		496,050	437,928
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	16,342
LG Function: Primary Healthcare				0	16,342
<i>Lower Local Services</i>					
Output: NGO Basic Healthcare Services (LLS)				0	12,697
LCII: KAKIRI				0	12,697
Item: 263101 LG Conditional grants					
NADANGIRA		Conditional Grant to NGO Hospitals	N/A	0	8,385
SOS HERMAN GMINER - KAKIRI		Conditional Grant to NGO Hospitals	N/A	0	4,312
Output: Basic Healthcare Services (HCIV-HCII-LLS)				0	3,644
LCII: KAKIRI				0	3,644
Item: 263101 LG Conditional grants					
KAKIRI		Conditional Grant to PHC- Non wage	N/A	0	3,644
Sector: Social Development				10,375	10,305
LG Function: Community Mobilisation and Empowerment				10,375	10,305
<i>Lower Local Services</i>					
Output: Community Development Services for LLGs (LLS)				10,375	10,305
LCII: KAKIRI				2,500	2,500
Item: 263201 LG Conditional grants					
Kakiri Muslim Women Development Association		LGMSD (Former LGDP)	N/A	2,500	2,500
LCII: KIKUBAMPANGA				5,375	5,085
Item: 263201 LG Conditional grants					
Operation Costs Kakiri TC		LGMSD (Former LGDP)	N/A	375	285
Kakiri Youth Farmers Group		LGMSD (Former LGDP)	N/A	2,500	2,300
Tusitukirewamu Development Association		LGMSD (Former LGDP)	N/A	2,500	2,500
LCII: NAKYERONGOOSA				2,500	2,720
Item: 263201 LG Conditional grants					

Vote: 555 Wakiso District**2013/14 Quarter 4****Details of Transfers to Lower Level Services and Capital Investment by LCIII**

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: KAKIRI TOWN COUNCIL		<i>LCIV: BUSIRO</i>		496,050	437,928
Nakerongosa Bricks Merchants		LGMSD (Former LGDP)	N/A	2,500	2,720

Vote: 555 Wakiso District**2013/14 Quarter 4****Details of Transfers to Lower Level Services and Capital Investment by LCIII**

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: KASANJE		<i>LCIV: BUSIRO</i>		225,047	230,347
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	42,050
<i>LG Function: District, Urban and Community Access Roads</i>				<i>49,344</i>	<i>42,050</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	31,726
LCII: KASANJE				7,425	14,531
Item: 263104 Transfers to other govt. units					
Kasanje - Bubebbere Road	Kasanje - Bubebbere Road	Other Transfers from Central Government	N/A	7,425	14,531
LCII: SOKOLO				11,858	8,352
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	1,169
Mechanised Routine Maintenance of Kikondo - Sokolo - Kasanje (8.5km)	Kikondo - Sokolo - Kasanje (8.5km)	Other Transfers from Central Government	N/A	7,183	7,183
LCII: SSAZI				19,738	8,843
Item: 263104 Transfers to other govt. units					
Mechanised Routine Maintenance of Kisindye - Mabamba (9km)	Kisindye - Mabamba (9km)	Other Transfers from Central Government	N/A	7,605	7,605
Kisindye - Mabamba Road	Kisindye - Mabamba (9km)	Other Transfers from Central Government	N/A	4,950	1,238
Mechanised Routine Maintenance of Kikondo - Sokolo - Kasanje (8.5km)	Kikondo - Sokolo - Kasanje (8.5km)	Other Transfers from Central Government	N/A	7,183	0

Vote: 555 Wakiso District**2013/14 Quarter 4****Details of Transfers to Lower Level Services and Capital Investment by LCIII**

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: KASANJE		<i>LCIV: BUSIRO</i>		225,047	230,347
Sector: Education				78,062	78,847
LG Function: Pre-Primary and Primary Education				49,114	49,001
<i>Capital Purchases</i>					
Output: Latrine construction and rehabilitation				15,628	15,667
LCII: KASANJE				15,628	15,667
Item: 231001 Non Residential buildings (Depreciation)					
Bugogo Primary School	Bugogo	Conditional Grant to SFG	Completed	15,628	15,667
			(COMPLETED)		
<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					
Bugogo Primary	Bugogo	Conditional Grant to Primary Education	N/A	1,712	1,736
Ssumba Bubbebere Primary	Ssumba Bubebbere	Conditional Grant to Primary Education	N/A	2,310	2,592
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
Jjungo C/U Primary	Jjungo	Conditional Grant to Primary Education	N/A	2,603	2,515
Sakabusolo Primary	Ssakabusolo	Conditional Grant to Primary Education	N/A	1,927	1,838
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 4****Details of Transfers to Lower Level Services and Capital Investment by LCIII**

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: KASANJE		<i>LCIV: BUSIRO</i>		225,047	230,347
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	11,899
LG Function: Primary Healthcare				0	11,899
<i>Lower Local Services</i>					
Output: NGO Basic Healthcare Services (LLS)				0	8,385
LCII: KASANJE				0	8,385
Item: 263101 LG Conditional grants					
BUYEGE		Conditional Grant to NGO Hospitals	N/A	0	8,385
Output: Basic Healthcare Services (HCIV-HCII-LLS)				0	3,514
LCII: KASANJE				0	3,514
Item: 263101 LG Conditional grants					
KASANJE		Conditional Grant to PHC- Non wage	N/A	0	3,514
Sector: Social Development				11,875	11,785
LG Function: Community Mobilisation and Empowerment				11,875	11,785
<i>Lower Local Services</i>					
Output: Community Development Services for LLGs (LLS)				11,875	11,785
LCII: JJUNGO				2,500	2,500
Item: 263201 LG Conditional grants					

Vote: 555 Wakiso District**2013/14 Quarter 4****Details of Transfers to Lower Level Services and Capital Investment by LCIII**

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: KASANJE		<i>LCIV: BUSIRO</i>		225,047	230,347
Kyosiga Mixed Farmers and Drama Group		LGMSD (Former LGDP)	N/A	2,500	2,500
LCII: KASANJE Item: 263201 LG Conditional grants				4,875	4,785
Operations Costs Kasanje		LGMSD (Former LGDP)	N/A	375	285
Kasanje Banana Tissue Nursery Group		LGMSD (Former LGDP)	N/A	2,000	2,000
Buyege Bukoola Buto Farmer's Group		LGMSD (Former LGDP)	N/A	2,500	2,500
LCII: MAKKO Item: 263201 LG Conditional grants				2,500	2,500
St. Joseph the Worker Ttaba Wekembe Group		LGMSD (Former LGDP)	N/A	2,500	2,500
LCII: ZZIBA Item: 263201 LG Conditional grants				2,000	2,000
Zziba People Living with AIDS		LGMSD (Former LGDP)	N/A	2,000	2,000

Vote: 555 Wakiso District**2013/14 Quarter 4****Details of Transfers to Lower Level Services and Capital Investment by LCIII**

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: KATABI		<i>LCIV: BUSIRO</i>		646,203	632,994
Sector: Agriculture				75,358	81,358
<i>LG Function: Agricultural Advisory Services</i>				<i>75,358</i>	<i>81,358</i>
<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	114,403
<i>LG Function: District, Urban and Community Access Roads</i>				<i>184,909</i>	<i>114,403</i>
<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	92,019
LCII: NALUGALA				5,875	2,094
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	2,094
LCII: NKUMBA				1,650	413
Item: 263104 Transfers to other govt. units					
Bunono - Abayita Ababiri Road	Bunono - Abayita Ababiri (3km)	Other Transfers from Central Government	N/A	1,650	413
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
<i>LG Function: Pre-Primary and Primary Education</i>				<i>46,808</i>	<i>45,332</i>
<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 4****Details of Transfers to Lower Level Services and Capital Investment by LCIII**

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: KATABI		<i>LCIV: BUSIRO</i>		646,203	632,994
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. Donozio Ssebuggwawo	Kisubi Mission	Conditional Grant to Primary Education	N/A	4,162	4,343
Bugiri Public Primary	Bugiri	Conditional Grant to Primary Education	N/A	1,806	2,420
St. Kizito Namugonde Primary	Kakindu	Conditional Grant to Primary Education	N/A	2,731	2,777
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
St. Thereza Girls Kisubi School	Kisubi Mission	Conditional Grant to Primary Education	N/A	4,700	4,737
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 Kitala C/U	Kitala	Conditional Grant to Primary Education	N/A	2,800	2,821
LCII: NKUMBA Item: 263101 LG Conditional grants				12,203	11,634
Nkumba Muslem School	Abayita Ababiri	Conditional Grant to Primary Education	N/A	2,850	2,938
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

Vote: 555 Wakiso District**2013/14 Quarter 4****Details of Transfers to Lower Level Services and Capital Investment by LCIII**

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: KATABI		<i>LCIV: BUSIRO</i>		646,203	632,994
St. Luke Nkumba Primary	Budengere	Conditional Grant to Primary Education	N/A	2,356	2,439
<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	111,631
<i>LG Function: Primary Healthcare</i>				88,715	111,631
<i>Lower Local Services</i>					
Output: NGO Hospital Services (LLS.)				88,715	82,442
LCII: KISUBI				88,715	82,442
Item: 263101 LG Conditional grants					
Kisubi Hospital		Conditional Grant to NGO Hospitals	N/A	88,715	82,442
Output: NGO Basic Healthcare Services (LLS)				0	4,312
LCII: NKUMBA				0	4,312
Item: 263101 LG Conditional grants					

Vote: 555 Wakiso District**2013/14 Quarter 4****Details of Transfers to Lower Level Services and Capital Investment by LCIII**

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: KATABI		<i>LCIV: BUSIRO</i>		646,203	632,994
ST. LUKE NKUMBA		Conditional Grant to NGO Hospitals	N/A	0	4,312
Output: Basic Healthcare Services (HCIV-HCII-LLS)				0	24,876
LCII: KISUBI				0	21,077
Item: 263101 LG Conditional grants					
BUSIRO SOUTH HSD		Conditional Grant to PHC - development	N/A	0	21,077
LCII: KITALA				0	1,989
Item: 263101 LG Conditional grants					
KITALA		Conditional Grant to PHC- Non wage	N/A	0	1,989
LCII: NALUGALA				0	1,810
Item: 263101 LG Conditional grants					
NALUGALA		Conditional Grant to PHC- Non wage	N/A	0	1,810
Sector: Social Development				12,422	12,231
LG Function: Community Mobilisation and Empowerment				12,422	12,231
<i>Lower Local Services</i>					
Output: Community Development Services for LLGs (LLS)				12,422	12,231
LCII: KABAALE				1,000	1,000
Item: 263201 LG Conditional grants					
Akugoba Youth Development Group		LGMSD (Former LGDP)	N/A	1,000	1,000
LCII: KISUBI				2,850	2,850
Item: 263201 LG Conditional grants					
Hope in Future		LGMSD (Former LGDP)	N/A	1,500	1,500
Kisubi Kakindu Women's Cooperative Union		LGMSD (Former LGDP)	N/A	1,350	1,350
LCII: KITALA				3,050	3,046
Item: 263201 LG Conditional grants					
Tusitukirewamu Group Kitala		LGMSD (Former LGDP)	N/A	1,300	1,300
Kitala Father's Association for Development		LGMSD (Former LGDP)	N/A	1,750	1,746
LCII: NALUGALA				1,300	1,300
Item: 263201 LG Conditional grants					

Vote: 555 Wakiso District**2013/14 Quarter 4****Details of Transfers to Lower Level Services and Capital Investment by LCIII**

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: KATABI		<i>LCIV: BUSIRO</i>		646,203	632,994
Nalugala Christian Women Fellowship		LGMSD (Former LGDP)	N/A	1,300	1,300
LCII: NKUMBA Item: 263201 LG Conditional grants				4,222	4,035
Bufulu Ddembe Group		LGMSD (Former LGDP)	N/A	1,287	1,250
Operation Costs Katabi		LGMSD (Former LGDP)	N/A	375	285
Kitinda Women Development Association		LGMSD (Former LGDP)	N/A	1,275	1,275
Katabi Metal Fabricators Youth Development Group		LGMSD (Former LGDP)	N/A	1,285	1,225

Vote: 555 Wakiso District**2013/14 Quarter 4****Details of Transfers to Lower Level Services and Capital Investment by LCIII**

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: MASULITA SUB COUNTY		<i>LCIV: BUSIRO</i>		272,105	262,515
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	18,119
<i>LG Function: District, Urban and Community Access Roads</i>				<i>22,642</i>	<i>18,119</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	8,590
LCII: MANZE				13,113	8,590
Item: 263104 Transfers to other govt. units					
Mechanised Routine Maintenance of Masulita - Kirolo (9.4km)	Masulita - Kirolo (9.4km)	Other Transfers from Central Government	N/A	7,943	6,507
Masulita - Kirolo	Masulita - Kirolo (9.4KM)	Other Transfers from Central Government	N/A	5,170	2,083
Sector: Education				100,252	100,327
<i>LG Function: Pre-Primary and Primary Education</i>				<i>36,486</i>	<i>36,952</i>
<i>Capital Purchases</i>					
Output: Latrine construction and rehabilitation				15,627	15,667
LCII: BBAALE - MUKWENDA				15,627	15,667
Item: 231001 Non Residential buildings (Depreciation)					
Bbaale Wasswa P/S	Bbaale	Conditional Grant to SFG	Completed	15,627	15,667
				(COMPLETED)	
<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 4****Details of Transfers to Lower Level Services and Capital Investment by LCIII**

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: MASULITA SUB COUNTY		<i>LCIV: BUSIRO</i>		272,105	262,515
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
Wabuyinja C/S	Wabiyinja	Conditional Grant to Primary Education	N/A	2,065	1,918
St. Joseph Primary Bukobero	Kyabumba	Conditional Grant to Primary Education	N/A	1,795	1,954
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	8,553
LG Function: Primary Healthcare				16,590	8,553
<i>Capital Purchases</i>					

Vote: 555 Wakiso District**2013/14 Quarter 4****Details of Transfers to Lower Level Services and Capital Investment by LCIII**

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: MASULITA SUB COUNTY		<i>LCIV: BUSIRO</i>		272,105	262,515
Output: Other Capital				16,590	0
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	8,553
LCII: KYENGEZA				0	1,874
Item: 263101 LG Conditional grants					
KYENGEZA		Conditional Grant to PHC- Non wage	N/A	0	1,874
LCII: LUGUNGUDE				0	1,836
Item: 263101 LG Conditional grants					
LUGUNGUDE		Conditional Grant to PHC- Non wage	N/A	0	1,836
LCII: MANZE				0	3,249
Item: 263101 LG Conditional grants					
BUSAWAMANZE		Conditional Grant to PHC- Non wage	N/A	0	3,249
LCII: TUMBALI				0	1,594
Item: 263101 LG Conditional grants					
KAMBUGU		Conditional Grant to PHC- Non wage	N/A	0	1,594
Sector: Water and Environment				34,745	39,925
LG Function: Rural Water Supply and Sanitation				34,745	39,925
<i>Capital Purchases</i>					
Output: Shallow well construction				34,745	34,745
LCII: KYENGEZA				5,100	5,100
Item: 231001 Non Residential buildings (Depreciation)					
Construction of Hand Dug Well		Conditional transfer for Rural Water	Completed	5,100	5,100
LCII: LUGUNGUDE				12,273	12,273
Item: 231001 Non Residential buildings (Depreciation)					
Construction of Hand Dug Well		Conditional transfer for Rural Water	Completed	5,100	5,100
Construction of Motor Drilled Well		Conditional transfer for Rural Water	Completed	7,173	7,173
LCII: LWEMWEDDE				5,100	5,100
Item: 231001 Non Residential buildings (Depreciation)					

Vote: 555 Wakiso District**2013/14 Quarter 4****Details of Transfers to Lower Level Services and Capital Investment by LCIII**

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: MASULITA SUB COUNTY		<i>LCIV: BUSIRO</i>		272,105	262,515
Construction of Hand Dug Well		Conditional transfer for Rural Water	Completed	5,100	5,100
LCII: NAKIKINGUBE Item: 231001 Non Residential buildings (Depreciation)				12,273	12,273
Construction of Motor Drilled Well		Conditional transfer for Rural Water	Completed	7,173	7,173
Construction of Hand Dug Well		Conditional transfer for Rural Water	Completed	5,100	5,100
Output: Borehole drilling and rehabilitation				0	5,180
LCII: Not Specified Item: 231001 Non Residential buildings (Depreciation)				0	5,180
Rehabilitation of Boreholes		Conditional transfer for Rural Water	Completed	0	5,180
Sector: Social Development				11,569	9,285
LG Function: Community Mobilisation and Empowerment				11,569	9,285
<i>Lower Local Services</i>					
Output: Community Development Services for LLGs (LLS)				11,569	9,285
LCII: BBAALE - MUKWENDA Item: 263201 LG Conditional grants				2,375	2,285
Operations Costs Masulita SC		LGMSD (Former LGDP)	N/A	375	285
Child Development Centre		LGMSD (Former LGDP)	N/A	2,000	2,000
LCII: KYENGEZA Item: 263201 LG Conditional grants				1,600	1,600
Kyengeza Women's Group		LGMSD (Former LGDP)	N/A	1,600	1,600
LCII: LUGUNGUDE 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	1,700
Akwata Empola Wanjeyo Women's Group		LGMSD (Former LGDP)	N/A	1,700	1,700
LCII: MANZE Item: 263201 LG Conditional grants				1,900	1,900

Vote: 555 Wakiso District**2013/14 Quarter 4****Details of Transfers to Lower Level Services and Capital Investment by LCIII**

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: MASULITA SUB COUNTY		<i>LCIV: BUSIRO</i>		272,105	262,515
Manze Youth Group		LGMSD (Former LGDP)	N/A	1,900	1,900
LCII: TUMBALI				1,800	1,800
Item: 263201 LG Conditional grants					
Ganyana Women's Group		LGMSD (Former LGDP)	N/A	1,800	1,800

Vote: 555 Wakiso District**2013/14 Quarter 4****Details of Transfers to Lower Level Services and Capital Investment by LCIII**

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: MASULITA TOWN COUNCIL		<i>LCIV: BUSIRO</i>		352,785	338,413
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	52,796
<i>LG Function: District, Urban and Community Access Roads</i>				<i>83,851</i>	<i>52,796</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	31,186
LCII: KABAAKE - BBIKKA				5,000	2,250
Item: 263204 Transfers to other govt. units					
Bbika - Naliima Road	Bbika - Naliima Road (2.5km)	Other Transfers from Central Government	N/A	5,000	2,250
LCII: KANZIZE				9,000	3,450
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	1,450
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	25,486
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	4,617
Output: District Roads Maintenance (URF)				20,257	20,210

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Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: MASULITA TOWN COUNCIL		<i>LCIV: BUSIRO</i>		352,785	338,413
LCII: KANZIZE				3,465	866
Item: 263104 Transfers to other govt. units					
Masulita - Danze Road	Masulita - Danze Road	Other Transfers from Central Government	N/A	3,465	866
LCII: KATIKAMU				10,742	7,566
Item: 263104 Transfers to other govt. units					
Gobero - Masulita Road	Gobero - Masulita (7.7km)	Other Transfers from Central Government	N/A	4,235	1,059
Mechanised Routine Maintenance of Gobero - Masulita(11km)	Gobero - Masulita(11km)	Other Transfers from Central Government	N/A	6,507	6,507
LCII: MASULITA				6,050	11,778
Item: 263104 Transfers to other govt. units					
Kakiri - Masulita Road	Kakiri - Masulita (11km)	Other Transfers from Central Government	N/A	6,050	11,778
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
<i>Lower Local Services</i>					

Vote: 555 Wakiso District**2013/14 Quarter 4****Details of Transfers to Lower Level Services and Capital Investment by LCIII**

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: MASULITA TOWN COUNCIL		<i>LCIV: BUSIRO</i>		352,785	338,413
Output: Secondary Capitation(USE)(LLS)				175,731	169,296
LCII: MASULITA				175,731	169,296
Item: 263101 LG Conditional grants					
Masulita Secondary School	Masulita Town	Conditional Grant to Secondary Education	N/A	69,174	65,000
St. Pius Secondary School - Kiziba	Masulita TC	Conditional Grant to Secondary Education	N/A	106,557	104,296
Sector: Health				0	13,107
LG Function: Primary Healthcare				0	13,107
<i>Lower Local Services</i>					
Output: NGO Basic Healthcare Services (LLS)				0	8,385
LCII: MASULITA				0	8,385
Item: 263101 LG Conditional grants					
KIZIBA CATHOLIC		Conditional Grant to NGO Hospitals	N/A	0	8,385
Output: Basic Healthcare Services (HCIV-HCII-LLS)				0	4,722
LCII: KANZIZE				0	1,567
Item: 263101 LG Conditional grants					
KANZIZE - KYONDO		Conditional Grant to PHC- Non wage	N/A	0	1,567
LCII: MASULITA				0	3,155
Item: 263101 LG Conditional grants					
KIZIBA		Conditional Grant to PHC- Non wage	N/A	0	3,155
Sector: Social Development				10,375	10,285
LG Function: Community Mobilisation and Empowerment				10,375	10,285
<i>Lower Local Services</i>					
Output: Community Development Services for LLGs (LLS)				10,375	10,285
LCII: KABAAKE - BBIKKA				2,000	2,000
Item: 263201 LG Conditional grants					
Kabale Diary Farmers		LGMSD (Former LGDP)	N/A	2,000	2,000
LCII: KATIKAMU				3,575	3,485
Item: 263201 LG Conditional grants					
Zinabala Women's Group		LGMSD (Former LGDP)	N/A	1,200	1,200
Operations Costs Masulita TC		LGMSD (Former LGDP)	N/A	375	285

Vote: 555 Wakiso District**2013/14 Quarter 4****Details of Transfers to Lower Level Services and Capital Investment by LCIII**

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: MASULITA TOWN COUNCIL		<i>LCIV: BUSIRO</i>		352,785	338,413
Nkumbi Terimba Group		LGMSD (Former LGDP)	N/A	2,000	2,000
LCII: MASULITA Item: 263201 LG Conditional grants				4,800	4,800
Mirembe Women's Group		LGMSD (Former LGDP)	N/A	1,000	1,000
Hamberger Women's Group		LGMSD (Former LGDP)	N/A	2,000	2,000
Masulita Redcross		LGMSD (Former LGDP)	N/A	1,800	1,800

Vote: 555 Wakiso District**2013/14 Quarter 4****Details of Transfers to Lower Level Services and Capital Investment by LCIII**

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: MENDE		<i>LCIV: BUSIRO</i>		416,327	432,642
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					
sub county		Conditional Grant for NAADS	N/A	75,358	75,358
Sector: Works and Transport				26,947	33,834
LG Function: District, Urban and Community Access Roads				26,947	33,834
<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	24,464
LCII: BAKKA				17,577	12,380
Item: 263104 Transfers to other govt. units					
Sserinya - Bbaka - Ddambwe Road	Sserinya - Bbaka - Ddambwe (12.6km)	Other Transfers from Central Government	N/A	6,930	1,733
Mechanised Routine Maintenance of Sserinya - Bbaka - Ddambwe (12.6km)	Sserinya - Bbaka - Ddambwe (12.6km)	Other Transfers from Central Government	N/A	10,647	10,647
LCII: MENDE				0	12,084
Item: 263104 Transfers to other govt. units					
Routine Mechanical Maintenance	Nkowe - Mende - Ssanga	Other Transfers from Central Government	N/A	0	12,084
Sector: Education				262,047	264,524
LG Function: Pre-Primary and Primary Education				105,182	108,972
<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	LGMSD (Former LGDP)	Completed	52,000	81,769

Vote: 555 Wakiso District**2013/14 Quarter 4****Details of Transfers to Lower Level Services and Capital Investment by LCIII**

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: MENDE		<i>LCIV: BUSIRO</i>		416,327	432,642
Completion of a 2 classroom block and an office at Namusera UMEA P/S	Namusera	Locally Raised Revenues	Completed	20,000	0
Output: Latrine construction and rehabilitation				15,628	9,285
LCII: BANDA				15,628	9,285
Item: 231001 Non Residential buildings (Depreciation)					
Bbanda C/U PS	Bbanda	Conditional Grant to SFG	Completed	15,628	9,285
			(COMPLETED)		
<i>Lower Local Services</i>					
Output: Primary Schools Services UPE (LLS)				17,554	17,918
LCII: BAKKA				3,325	3,327
Item: 263101 LG Conditional grants					
Bakka Primary School	Bumera	Conditional Grant to Primary Education	N/A	3,325	3,327
LCII: BANDA				3,753	3,930
Item: 263101 LG Conditional grants					
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
LCII: KALIITI				5,351	5,372
Item: 263101 LG Conditional grants					
Mabombwe C/U Primary	Mabombwe	Conditional Grant to Primary Education	N/A	2,121	2,184
Kaababi Bulondo Primary	Kaababi	Conditional Grant to Primary Education	N/A	3,230	3,189
LCII: KASENGEJJE				2,876	2,999
Item: 263101 LG Conditional grants					
Kasengejje Primary	Kasengejje	Conditional Grant to Primary Education	N/A	2,876	2,999
LCII: MENDE				2,248	2,289
Item: 263101 LG Conditional grants					
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
LCII: BAKKA				9,352	10,114
Item: 263101 LG Conditional grants					

Vote: 555 Wakiso District**2013/14 Quarter 4****Details of Transfers to Lower Level Services and Capital Investment by LCIII**

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: MENDE		<i>LCIV: BUSIRO</i>		416,327	432,642
St. Gerald's College	Mabombwe	Conditional Grant to Secondary Education	N/A	9,352	10,114
LCII: KASENGEJJE Item: 263101 LG Conditional grants				89,139	82,416
Kasengejje Secondary School	Kasengejje	Conditional Grant to Secondary Education	N/A	89,139	82,416
LCII: MENDE Item: 263101 LG Conditional grants				58,374	63,022
Mende - Kalema Memorial	Mende	Conditional Grant to Secondary Education	N/A	58,374	63,022
Sector: Health				0	9,340
LG Function: Primary Healthcare				0	9,340
<i>Lower Local Services</i>					
Output: Basic Healthcare Services (HCIV-HCII-LLS)				0	9,340
LCII: BAKKA Item: 263101 LG Conditional grants				0	3,831
BULONDO		Conditional Grant to PHC- Non wage	N/A	0	3,831
LCII: BANDA Item: 263101 LG Conditional grants				0	1,966
BANDA		Conditional Grant to PHC- Non wage	N/A	0	1,966
LCII: MENDE Item: 263101 LG Conditional grants				0	3,543
MENDE		Conditional Grant to PHC- Non wage	N/A	0	3,543
Sector: Water and Environment				39,300	39,300
LG Function: Rural Water Supply and Sanitation				39,300	39,300
<i>Capital Purchases</i>					
Output: Shallow well construction				15,300	15,300
LCII: BAKKA Item: 231001 Non Residential buildings (Depreciation)				5,100	5,100
Construction of Hand Dug Well		Conditional transfer for Rural Water	Completed	5,100	5,100
LCII: BANDA Item: 231001 Non Residential buildings (Depreciation)				5,100	5,100
Construction of Hand Dug Well		Conditional transfer for Rural Water	Completed	5,100	5,100
LCII: KALIITI Item: 231001 Non Residential buildings (Depreciation)				5,100	5,100

Vote: 555 Wakiso District**2013/14 Quarter 4****Details of Transfers to Lower Level Services and Capital Investment by LCIII**

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: MENDE		<i>LCIV: BUSIRO</i>		416,327	432,642
Construction of Hand Dug Well		Conditional transfer for Rural Water	Completed	5,100	5,100
Output: Borehole drilling and rehabilitation				24,000	24,000
LCII: BANDA				24,000	24,000
Item: 231001 Non Residential buildings (Depreciation)					
Rehabilitation of Boreholes		Conditional transfer for Rural Water	Completed	3,500	3,500
Construction of Drilled Borehole		Conditional transfer for Rural Water	Completed	20,500	20,500
Sector: Social Development				12,675	10,285
LG Function: Community Mobilisation and Empowerment				12,675	10,285
<i>Lower Local Services</i>					
Output: Community Development Services for LLGs (LLS)				12,675	10,285
LCII: BAKKA				4,500	4,500
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	2,000
LCII: KALIITI				3,500	3,500
Item: 263201 LG Conditional grants					
Mobombwe Elderly Group		LGMSD (Former LGDP)	N/A	1,000	1,000
Kisa Kya Maria Group		LGMSD (Former LGDP)	N/A	1,000	1,000
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	2,285
Item: 263201 LG Conditional grants					
Operation Costs Mende		LGMSD (Former LGDP)	N/A	375	285

Vote: 555 Wakiso District

2013/14 Quarter 4

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

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: MENDE		<i>LCIV: BUSIRO</i>		416,327	432,642
Mmende Tailoring Group		LGMSD (Former LGDP)	N/A	2,000	2,000

Vote: 555 Wakiso District**2013/14 Quarter 4****Details of Transfers to Lower Level Services and Capital Investment by LCIII**

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: NAMAYUMBA SUB COUNTY		<i>LCIV: BUSIRO</i>		281,364	305,857
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	21,484
<i>LG Function: District, Urban and Community Access Roads</i>				<i>20,411</i>	<i>21,484</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 Maintainence (URF)				8,883	9,957
LCII: BEMBE				8,883	9,957
Item: 263104 Transfers to other govt. units					
Lutisi - Bembe - Kiguggu Road	Lutisi - Bembe - Kiguggu (14km)	Other Transfers from Central Government	N/A	7,700	3,450
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					
Buwasa BT		Conditional Grant to Primary Education	N/A	2,038	1,980
Malangata Primary		Conditional Grant to Primary Education	N/A	2,987	2,963

Vote: 555 Wakiso District**2013/14 Quarter 4****Details of Transfers to Lower Level Services and Capital Investment by LCIII**

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: NAMAYUMBA SUB COUNTY		<i>LCIV: BUSIRO</i>		281,364	305,857
Naggulu UMEA Primary		Conditional Grant to Primary Education	N/A	2,846	2,588
Bugimba Primary		Conditional Grant to Primary Education	N/A	2,158	2,238
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
Katuuso RPC Primary	Katuuso	Conditional Grant to Primary Education	N/A	1,621	1,721
Bukondo Chance School	Bukondo	Conditional Grant to Primary Education	N/A	2,430	2,001
LCII: KITAYITA Item: 263101 LG Conditional grants				6,951	6,401
Buwembo Primary	Buwembo	Conditional Grant to Primary Education	N/A	2,116	2,362
St. Kizito Nakitokolo Primary	Nakitokolo	Conditional Grant to Primary Education	N/A	3,238	2,289
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 4****Details of Transfers to Lower Level Services and Capital Investment by LCIII**

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: NAMAYUMBA SUB COUNTY		<i>LCIV: BUSIRO</i>		281,364	305,857
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	3,589
LG Function: Primary Healthcare				0	3,589
<i>Lower Local Services</i>					
Output: Basic Healthcare Services (HCIV-HCII-LLS)				0	3,589
LCII: BEMBE				0	1,721
Item: 263101 LG Conditional grants					
KIBUJJO		Conditional Grant to PHC- Non wage	N/A	0	1,721
LCII: KITAYITA				0	1,869
Item: 263101 LG Conditional grants					
NAKITOKOLO		Conditional Grant to PHC- Non wage	N/A	0	1,869
Sector: Water and Environment				29,000	29,000
LG Function: Rural Water Supply and Sanitation				29,000	29,000
<i>Capital Purchases</i>					
Output: Shallow well construction				25,500	25,500
LCII: BEMBE				5,100	5,100
Item: 231001 Non Residential buildings (Depreciation)					
Construction of Hand Dug Well		Conditional transfer for Rural Water	Completed	5,100	5,100
LCII: BUKONDO				5,100	5,100
Item: 231001 Non Residential buildings (Depreciation)					
Construction of Hand Dug Well		Conditional transfer for Rural Water	Completed	5,100	5,100
LCII: KANZIRO				5,100	5,100
Item: 231001 Non Residential buildings (Depreciation)					
Construction of Hand Dug Well		Conditional transfer for Rural Water	Completed	5,100	5,100

Vote: 555 Wakiso District**2013/14 Quarter 4****Details of Transfers to Lower Level Services and Capital Investment by LCIII**

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: NAMAYUMBA SUB COUNTY		<i>LCIV: BUSIRO</i>		281,364	305,857
LCII: KITAYITA				5,100	5,100
Item: 231001 Non Residential buildings (Depreciation)					
Construction of Hand Dug Well		Conditional transfer for Rural Water	Completed	5,100	5,100
LCII: NAKEDDE				5,100	5,100
Item: 231001 Non Residential buildings (Depreciation)					
Construction of Hand Dug Well		Conditional transfer for Rural Water	Completed	5,100	5,100
Output: Borehole drilling and rehabilitation				3,500	3,500
LCII: NAKEDDE				3,500	3,500
Item: 231001 Non Residential buildings (Depreciation)					
Rehabilitation of Boreholes		Conditional transfer for Rural Water	Completed	3,500	3,500
Sector: Social Development				11,875	14,785
LG Function: Community Mobilisation and Empowerment				11,875	14,785
<i>Lower Local Services</i>					
Output: Community Development Services for LLGs (LLS)				11,875	14,785
LCII: BUKONDO				3,500	3,500
Item: 263201 LG Conditional grants					
Zinunula Omunaku Farmers Group		LGMSD (Former LGDP)	N/A	1,500	1,500
Akwata Empola Farmers' Group		LGMSD (Former LGDP)	N/A	2,000	2,000
LCII: KANZIRO				3,000	6,000
Item: 263201 LG Conditional grants					
Mukama Mwesigwa Development Group		LGMSD (Former LGDP)	N/A	3,000	6,000
LCII: KITAYITA				2,075	1,985
Item: 263201 LG Conditional grants					
Bakadde Kwekulakunya Development Group		LGMSD (Former LGDP)	N/A	1,700	1,700
Operation Costs Namayumba SC		LGMSD (Former LGDP)	N/A	375	285
LCII: KYASA				1,800	1,800
Item: 263201 LG Conditional grants					
Kyosiga Ky'okungula Farmers Group		LGMSD (Former LGDP)	N/A	1,800	1,800
LCII: NAKEDDE				1,500	1,500
Item: 263201 LG Conditional grants					

Vote: 555 Wakiso District**2013/14 Quarter 4****Details of Transfers to Lower Level Services and Capital Investment by LCIII**

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: NAMAYUMBA SUB COUNTY		<i>LCIV: BUSIRO</i>		281,364	305,857
Tukolere Wamu Farmers Group		LGMSD (Former LGDP)	N/A	1,500	1,500

Vote: 555 Wakiso District**2013/14 Quarter 4****Details of Transfers to Lower Level Services and Capital Investment by LCIII**

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: NAMAYUMBA TOWN COUNCIL		<i>LCIV: BUSIRO</i>		210,788	178,517
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	54,856
<i>LG Function: District, Urban and Community Access Roads</i>				<i>61,718</i>	<i>54,856</i>
<i>Lower Local Services</i>					
Output: Urban paved roads Maintenance (LLS)				40,000	42,889
LCII: KYANNUNA				22,000	42,889
Item: 263204 Transfers to other govt. units					
Buwaasa - Kyampi Road	Buwaasa - Kyampi Road (2.8km)	Other Transfers from Central Government	N/A	22,000	42,889
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
			(limited funds)		
Output: Urban unpaved roads Maintenance (LLS)				21,718	11,967
LCII: KYANNUNA				6,500	8,102
Item: 263204 Transfers to other govt. units					
Piida - Kyannuna Road	Piida - Kyannuna Road (1.9km)	Other Transfers from Central Government	N/A	2,500	3,001
Kijuna - Kasalaba - Kitula C.O.U	Kijuna - Kasalaba - Kitula C.O.U (3km)	Other Transfers from Central Government	N/A	4,000	5,101
LCII: LUGUZI				15,218	3,865
Item: 263204 Transfers to other govt. units					
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	814
Gabage bank - Kivule Road		Other Transfers from Central Government	N/A	1,500	772
Busaku - Lwabenge - Water source road	Busaku - Lwabenge - Water source road (1.6km)	Other Transfers from Central Government	N/A	2,000	1,350
Administrative costs for Namayumba Town Council	Headquarters	Other Transfers from Central Government	N/A	10,218	929

Vote: 555 Wakiso District**2013/14 Quarter 4****Details of Transfers to Lower Level Services and Capital Investment by LCIII**

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: NAMAYUMBA TOWN COUNCIL		<i>LCIV: BUSIRO</i>		210,788	178,517
Sector: Education				8,811	9,405
<i>LG Function: Pre-Primary and Primary Education</i>				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	34,115
<i>LG Function: Primary Healthcare</i>				60,000	34,115
<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	LGMSD (Former LGDP)	Completed	35,000	0
Construction of a surgical ward at Namayumba HCIV	Namayumba Health Centre IV	Locally Raised Revenues	Completed	10,000	0
<i>Lower Local Services</i>					
Output: Basic Healthcare Services (HCIV-HCII-LLS)				0	34,115
LCII: LUGUZI				0	34,115
Item: 263101 LG Conditional grants					
NAMAYUMBA HC IV		Conditional Grant to PHC- Non wage	N/A	0	34,115
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 4****Details of Transfers to Lower Level Services and Capital Investment by LCIII**

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: NAMAYUMBA TOWN COUNCIL		<i>LCIV: BUSIRO</i>		210,788	178,517
Namayumba HC IV		Conditional Grant to PHC - development	N/A	15,000	0
Sector: Social Development				10,375	10,258
LG Function: Community Mobilisation and Empowerment				10,375	10,258
<i>Lower Local Services</i>					
Output: Community Development Services for LLGs (LLS)				10,375	10,258
LCII: KYAMPISI				3,000	3,000
Item: 263201 LG Conditional grants					
Mukisa Women's Group		LGMSD (Former LGDP)	N/A	3,000	3,000
LCII: LUGUZI				7,375	7,258
Item: 263201 LG Conditional grants					
Luguzi Kamukamu Development Group		LGMSD (Former LGDP)	N/A	2,000	2,000
Kisiriba Afumba Catering Group		LGMSD (Former LGDP)	N/A	2,500	2,500
Kyosubira Sikyoba Women's Group		LGMSD (Former LGDP)	N/A	1,000	1,030
Byonna Biyinzika Farmer's Group		LGMSD (Former LGDP)	N/A	1,500	1,500
Operation Costs Namayumba TC		LGMSD (Former LGDP)	N/A	375	228

Vote: 555 Wakiso District**2013/14 Quarter 4****Details of Transfers to Lower Level Services and Capital Investment by LCIII**

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: Not Specified		<i>LCIV: BUSIRO</i>		323,000	2,002
Sector: Health				323,000	2,002
LG Function: Primary Healthcare				323,000	2,002
<i>Lower Local Services</i>					
Output: Basic Healthcare Services (HCIV-HCII-LLS)				323,000	2,002
LCII: Not Specified				323,000	2,002
Item: 263101 LG Conditional grants					
Zinga HCII		Conditional Grant to PHC - development	N/A	323,000	2,002

Vote: 555 Wakiso District**2013/14 Quarter 4****Details of Transfers to Lower Level Services and Capital Investment by LCIII**

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: NSANGI		<i>LCIV: BUSIRO</i>		699,593	516,109
Sector: Agriculture				102,728	111,728
<i>LG Function: Agricultural Advisory Services</i>				<i>102,728</i>	<i>111,728</i>
<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	50,862
<i>LG Function: District, Urban and Community Access Roads</i>				<i>58,638</i>	<i>50,862</i>
<i>Capital Purchases</i>					
Output: Bridges for District and Urban Roads				0	7,000
LCII: NSANGI				0	7,000
Item: 231003 Roads and bridges (Depreciation)					
Spot improvement along Nsangi - Buloba - Mayanja swamp	Nsangi - Buloba - Mayanja swamp	Other Transfers from Central Government	Completed	0	7,000
<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 SUBCOUNTY	Selected Road Network	Other Transfers from Central Government	N/A	27,698	27,698
Output: District Roads Maintenance (URF)				30,940	16,164
LCII: BUDDO				1,980	495
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	495
LCII: KATEREKE				8,381	4,503
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	3,211
Nsangi - Kalema's - Manja Road	Nsangi - Kalema's - Manja (5.6km)	Other Transfers from Central Government	N/A	3,080	770
Namagoma - Manja Road	Namagoma - Manja (3.8km)	Other Transfers from Central Government	N/A	2,090	522
LCII: KITEMU				2,420	605
Item: 263104 Transfers to other govt. units					

Vote: 555 Wakiso District**2013/14 Quarter 4****Details of Transfers to Lower Level Services and Capital Investment by LCIII**

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: NSANGI		<i>LCIV: BUSIRO</i>		699,593	516,109
Nsangi - Mokono - Kitemu Road	Nsangi - Mokono - Kitemu (4.4km)	Other Transfers from Central Government	N/A	2,420	605
LCII: KYENGERA				3,627	4,170
Item: 263104 Transfers to	other govt. units				
Kinnawa - Kyengera Road	Kinnawa - Kyengera Road (2.6Km)	Other Transfers from Central Government	N/A	1,430	358
Mechanised Routine Maintenance of Kinaawa - Kyengera (2.6km)	Kinaawa - Kyengera (2.6km)	Other Transfers from Central Government	N/A	2,197	3,812
LCII: MAYA				3,135	784
Item: 263104 Transfers to	other govt. units				
Maya - Bulwany Road	Maya - Bulwany (5.7km)	Other Transfers from Central Government	N/A	3,135	784
LCII: NABBINGO				4,840	344
Item: 263104 Transfers to	other govt. units				
Nabbingo Kyengera Road	Nabbingo Kyengera Road (2.5Km)	Other Transfers from Central Government	N/A	4,840	344
LCII: NSANGI				6,557	5,264
Item: 263104 Transfers to	other govt. units				
Mechanised Routine Maintenance of Nsangi - Buloba (4.7km)	Nsangi - Buloba (4.7km)	Other Transfers from Central Government	N/A	3,972	3,972
Nsangi - Buloba Road	Nsangi - Buloba (4.7km)	Other Transfers from Central Government	N/A	2,585	1,292
Sector: Education				275,540	292,722
LG Function: Pre-Primary and Primary Education				84,174	83,882
<i>Capital Purchases</i>					
Output: Latrine construction and rehabilitation				15,629	15,667
LCII: KIKAJJO				15,629	15,667
Item: 231001 Non Residential buildings (Depreciation)					
Kikajjo SDA	Kikajjo	Conditional Grant to SFG	Completed	15,629	15,667
<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

Vote: 555 Wakiso District**2013/14 Quarter 4****Details of Transfers to Lower Level Services and Capital Investment by LCIII**

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: NSANGI		<i>LCIV: BUSIRO</i>		699,593	516,109
LCII: BUDDO Item: 263101 LG Conditional grants				5,115	4,941
Buddo Junior		Conditional Grant to Primary Education	N/A	5,115	4,941
LCII: KASENGE Item: 263101 LG Conditional grants				15,421	15,130
Mugongo Primary	Mugongo A	Conditional Grant to Primary Education	N/A	6,621	6,165
Busawula C/U	Buswula	Conditional Grant to Primary Education	N/A	2,203	2,267
Bbandwe Primary	Bandwe	Conditional Grant to Primary Education	N/A	2,768	2,661
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
Muzinda C/U Primary	Muzinda	Conditional Grant to Primary Education	N/A	1,737	1,899
Nkonya Mixed Primary	Nkonya	Conditional Grant to Primary Education	N/A	2,121	2,213
LCII: KIKAJJO Item: 263101 LG Conditional grants				5,920	6,367
St. B Serunkuma K Kasenge	Kasenge	Conditional Grant to Primary Education	N/A	3,103	3,488
Kikajjo SDA Primary	Kikajjo	Conditional Grant to Primary Education	N/A	2,817	2,879
LCII: KITEMU Item: 263101 LG Conditional grants				7,762	8,321
Makamba Memorial	Kisozi	Conditional Grant to Primary Education	N/A	3,098	3,010
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
LCII: KYENGERA Item: 263101 LG Conditional grants				4,520	4,158

Vote: 555 Wakiso District**2013/14 Quarter 4****Details of Transfers to Lower Level Services and Capital Investment by LCIII**

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: NSANGI		<i>LCIV: BUSIRO</i>		699,593	516,109
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
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
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
Nanziga Primary	Nanziga	Conditional Grant to Primary Education	N/A	2,174	2,195
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

Vote: 555 Wakiso District**2013/14 Quarter 4****Details of Transfers to Lower Level Services and Capital Investment by LCIII**

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: NSANGI		<i>LCIV: BUSIRO</i>		699,593	516,109
Nsangi Secondary School	Nsangi	Conditional Grant to Secondary Education	N/A	116,851	149,930
Sector: Health				196,312	22,511
LG Function: Primary Healthcare				196,312	22,511
<i>Lower Local Services</i>					
Output: NGO Basic Healthcare Services (LLS)				196,312	12,937
LCII: KATEREKE				196,312	4,312
Item: 263101 LG Conditional grants					
MUZINDA - KATEREKE		Conditional Grant to NGO Hospitals	N/A	196,312	4,312
LCII: KYENGERA				0	4,312
Item: 263101 LG Conditional grants					
CRANE HEALTH SERVICES		Conditional Grant to NGO Hospitals	N/A	0	4,312
LCII: NABBINGO				0	4,312
Item: 263101 LG Conditional grants					
NABBINGO		Conditional Grant to NGO Hospitals	N/A	0	4,312
Output: Basic Healthcare Services (HCIV-HCII-LLS)				0	9,574
LCII: KASENGE				0	2,059
Item: 263101 LG Conditional grants					
KASENGE		Conditional Grant to PHC- Non wage	N/A	0	2,059
LCII: KITEMU				0	2,152
Item: 263101 LG Conditional grants					
NAKITOKOLO - NSANGI		Conditional Grant to PHC- Non wage	N/A	0	2,152
LCII: KYENGERA				0	2,059
Item: 263101 LG Conditional grants					
KYENGERA		Conditional Grant to PHC- Non wage	N/A	0	2,059
LCII: NSANGI				0	3,304
Item: 263101 LG Conditional grants					
NSANGI		Conditional Grant to PHC- Non wage	N/A	0	3,304
Sector: Water and Environment				54,000	24,000
LG Function: Rural Water Supply and Sanitation				54,000	24,000
<i>Capital Purchases</i>					
Output: Borehole drilling and rehabilitation				24,000	24,000
LCII: MAYA				20,500	20,500

Vote: 555 Wakiso District**2013/14 Quarter 4****Details of Transfers to Lower Level Services and Capital Investment by LCIII**

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: NSANGI		<i>LCIV: BUSIRO</i>		699,593	516,109
Item: 231001 Non Residential buildings (Depreciation)					
Construction of Drilled Borehole		Conditional transfer for Rural Water	Completed	20,500	20,500
LCII: NABBINGO				3,500	3,500
Item: 231001 Non Residential buildings (Depreciation)					
Rehabilitation of Boreholes		Conditional transfer for Rural Water	Completed	3,500	3,500
Output: Construction of piped water supply system				30,000	0
LCII: KITEMU				30,000	0
Item: 231001 Non Residential buildings (Depreciation)					
Extension of Piped Water from Kitemu to Mukono (Nsangi Subcounty)	Mukono	LGMSD (Former LGDP)	Not Started	30,000	0
Sector: Social Development				12,375	14,285
LG Function: Community Mobilisation and Empowerment				12,375	14,285
<i>Lower Local Services</i>					
Output: Community Development Services for LLGs (LLS)				12,375	14,285
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	6,800
Item: 263201 LG Conditional grants					
Akutwala Ekiro Farmer's Group		LGMSD (Former LGDP)	N/A	2,000	4,000
Akwata Empola Women's Group		LGMSD (Former LGDP)	N/A	1,500	1,500
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	2,000
Item: 263201 LG Conditional grants					

Vote: 555 Wakiso District**2013/14 Quarter 4****Details of Transfers to Lower Level Services and Capital Investment by LCIII**

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: NSANGI		<i>LCIV: BUSIRO</i>		699,593	516,109
Wakimese Joint Women's Effort		LGMSD (Former LGDP)	N/A	2,000	2,000
LCII: NSANGI				375	285
Item: 263201 LG Conditional grants					
Operation Costs Nsangi		LGMSD (Former LGDP)	N/A	375	285

Vote: 555 Wakiso District**2013/14 Quarter 4****Details of Transfers to Lower Level Services and Capital Investment by LCIII**

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: SSISA		<i>LCIV: BUSIRO</i>		637,641	552,979
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	129,750
LG Function: District, Urban and Community Access Roads				211,581	129,750
<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	111,500
LCII: KITENDE				2,750	688
Item: 263104 Transfers to other govt. units					
Kitende - Sekiwunga Road	Kitende - Sekiwunga (5km),	Other Transfers from Central Government	N/A	2,750	688
LCII: NAKAWUKA				11,997	8,450
Item: 263104 Transfers to other govt. units					
Nakawuka - Namutamala Road	Nakawuka - Namutamala (8.6km)	Other Transfers from Central Government	N/A	4,730	1,183
Mechanised Routine Maintenance of Nakawuka - Namutamala (8.6km)	Nakawuka - Namutamala (8.6km)	Other Transfers from Central Government	N/A	7,267	7,267
LCII: NAMULANDA				73,800	87,306
Item: 263104 Transfers to other govt. units					
Periodic maintenance of Bweya - Namulanda & Jjanyi - Dewe	Bweya - Namulanda & Jjanyi - Dewe (9.0km)	Other Transfers from Central Government	N/A	73,800	87,306
				(Works completed)	
LCII: Not Specified				84,950	2,376
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	2,376

Vote: 555 Wakiso District**2013/14 Quarter 4****Details of Transfers to Lower Level Services and Capital Investment by LCIII**

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: SSISA		<i>LCIV: BUSIRO</i>		637,641	552,979
LCII: NSAGGU				16,094	11,745
Item: 263104 Transfers to other govt. units					
Kitovu - Nsaggu - Kitovu Road	Kitovu - Nsaggu - Kitovu (11.9km)	Other Transfers from Central Government	N/A	6,545	2,196
Mechanised Routine Maintenance of Kitovu - Nsaggu - Kitemu (11.3km)	Kitovu - Nsaggu - Kitemu (11.3km)	Other Transfers from Central Government	N/A	9,549	9,549
LCII: SSISA				3,740	935
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	935
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	LGMSD (Former LGDP)	Completed	52,000	28,380
Construction of a two classroom block at Bweya Moslem	Bweya	Locally Raised Revenues	Completed	20,000	0
<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					
Munkabira Primary		Conditional Grant to Primary Education	N/A	2,005	2,052
St. Kizito Katwe Primary		Conditional Grant to Primary Education	N/A	1,288	1,535
St. Bruno Zziru Primary		Conditional Grant to Primary Education	N/A	2,030	2,067
Kabulamuliro C/S Primary		Conditional Grant to Primary Education	N/A	2,347	2,617
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 4****Details of Transfers to Lower Level Services and Capital Investment by LCIII**

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: SSISA		<i>LCIV: BUSIRO</i>		637,641	552,979
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					
Bweya Children's Home	Bweya Central	Conditional Grant to Primary Education	N/A	2,866	2,777
Jjanyi Primary	Jjanyi	Conditional Grant to Primary Education	N/A	2,491	2,592
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					
Kitende Primary	Kitende A	Conditional Grant to Primary Education	N/A	3,997	3,611
Tuzukuke Primary	Kitovu	Conditional Grant to Primary Education	N/A	2,011	2,074
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 4****Details of Transfers to Lower Level Services and Capital Investment by LCIII**

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: SSISA		<i>LCIV: BUSIRO</i>		637,641	552,979
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	30,319
<i>LG Function: Primary Healthcare</i>				0	30,319
<i>Lower Local Services</i>					
Output: NGO Basic Healthcare Services (LLS)				0	21,269
LCII: KITENDE				0	21,269
Item: 263101 LG Conditional grants					
WAGAGAI		Conditional Grant to NGO Hospitals	N/A	0	16,957
KITENDE CBHC		Conditional Grant to NGO Hospitals	N/A	0	4,312
Output: Basic Healthcare Services (HCIV-HCII-LLS)				0	9,050
LCII: KITENDE				0	3,680
Item: 263101 LG Conditional grants					
KAJJANSI		Conditional Grant to PHC- Non wage	N/A	0	3,680
LCII: NAKAWUKA				0	3,448
Item: 263101 LG Conditional grants					
NAKAWUKA		Conditional Grant to PHC- Non wage	N/A	0	3,448
LCII: NSAGGU				0	1,923
Item: 263101 LG Conditional grants					
NSAGGU		Conditional Grant to PHC- Non wage	N/A	0	1,923
Sector: Water and Environment				20,500	20,500
<i>LG Function: Rural Water Supply and Sanitation</i>				20,500	20,500
<i>Capital Purchases</i>					
Output: Borehole drilling and rehabilitation				20,500	20,500
LCII: BULWANYI				20,500	20,500
Item: 231001 Non Residential buildings (Depreciation)					

Vote: 555 Wakiso District**2013/14 Quarter 4****Details of Transfers to Lower Level Services and Capital Investment by LCIII**

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: SSISA		<i>LCIV: BUSIRO</i>		637,641	552,979
Construction of Drilled Borehole		Conditional transfer for Rural Water	Completed	20,500	20,500
Sector: Social Development				12,375	12,085
LG Function: Community Mobilisation and Empowerment				12,375	12,085
<i>Lower Local Services</i>					
Output: Community Development Services for LLGs (LLS)				12,375	12,085
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	4,000
Item: 263201 LG Conditional grants					
Nakawuka Youth Poverty Fighters		LGMSD (Former LGDP)	N/A	2,000	4,000
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	1,800
Item: 263201 LG Conditional grants					
Nankonge Twezimbe Group		LGMSD (Former LGDP)	N/A	1,800	1,800
LCII: SSISA				375	285
Item: 263201 LG Conditional grants					
Operation Costs Ssisa		LGMSD (Former LGDP)	N/A	375	285

Vote: 555 Wakiso District**2013/14 Quarter 4****Details of Transfers to Lower Level Services and Capital Investment by LCIII**

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: WAKISO SUB COUNTY		<i>LCIV: BUSIRO</i>		347,330	408,623
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	79,240
<i>LG Function: District, Urban and Community Access Roads</i>				<i>68,154</i>	<i>79,240</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 SUBCOUNTY	Selected Road Network	Other Transfers from Central Government	N/A	18,795	18,795
Output: District Roads Maintenance (URF)				49,359	60,445
LCII: BUKASA				4,056	4,056
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	4,056
LCII: BULOBA				10,010	16,363
Item: 263104 Transfers to other govt. units					
Sentema - Mengo Road	Sentema - Mengo(13.4km)	Other Transfers from Central Government	N/A	7,370	15,703
Buloba- Bukasa Road	Buloba- Bukasa (4.8km)	Other Transfers from Central Government	N/A	2,640	660
LCII: KYEBANDO				5,493	10,986
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	10,986
LCII: LUKWANGA				4,950	1,238
Item: 263104 Transfers to other govt. units					
Nabukalu - Kkonna Road	Nabukalu - Kkonna (9km)	Other Transfers from Central Government	N/A	4,950	1,238
LCII: NAKABUGO				3,209	2,260
Item: 263104 Transfers to other govt. units					

Vote: 555 Wakiso District**2013/14 Quarter 4****Details of Transfers to Lower Level Services and Capital Investment by LCIII**

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: WAKISO SUB COUNTY		<i>LCIV: BUSIRO</i>		347,330	408,623
Mechanised Routine Maintenance of Bulenga - Lubanyi (2.3km)	Bulenga - Lubanyi (2.3km)	Other Transfers from Central Government	N/A	1,944	1,944
Bulenga - Lubanyi Road	Bulenga - Lubanyi (2.3km)	Other Transfers from Central Government	N/A	1,265	316
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	3,042
Mechanised Routine Maintenance of Bulagga - Sumbwe (3.2 km)	Bulagga - Sumbwe (3.2 km)	Other Transfers from Central Government	N/A	3,042	3,042
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
St. Anthony Bukasa Primary	Bukasa	Conditional Grant to Primary Education	N/A	1,386	1,564
Bukasa Mixed Primary	Bukasa A	Conditional Grant to Primary Education	N/A	2,910	3,036
LCII: BULOBA Item: 263101 LG Conditional grants				8,188	7,838
St. Paul Buloba C/S Primary	Bwotansimbi	Conditional Grant to Primary Education	N/A	2,557	2,562

Vote: 555 Wakiso District**2013/14 Quarter 4****Details of Transfers to Lower Level Services and Capital Investment by LCIII**

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: WAKISO SUB COUNTY		<i>LCIV: BUSIRO</i>		347,330	408,623
Buloba Primary	Buloba Kiwumu	Conditional Grant to Primary Education	N/A	5,630	5,276
LCII: KYEBANDO Item: 263101 LG Conditional grants				9,203	9,372
Kyebando UMEA Primary	Kyebando	Conditional Grant to Primary Education	N/A	4,934	5,050
Bbira C/U Primary	Bulenga B	Conditional Grant to Primary Education	N/A	4,270	4,322
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	7,903
LG Function: Primary Healthcare				0	7,903
<i>Lower Local Services</i>					
Output: NGO Basic Healthcare Services (LLS)				0	4,312
LCII: BULOBA Item: 263101 LG Conditional grants				0	4,312
BBIRA		Conditional Grant to NGO Hospitals	N/A	0	4,312
Output: Basic Healthcare Services (HCIV-HCII-LLS)				0	3,591
LCII: BUKASA				0	3,591

Vote: 555 Wakiso District**2013/14 Quarter 4****Details of Transfers to Lower Level Services and Capital Investment by LCIII**

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: WAKISO SUB COUNTY		<i>LCIV: BUSIRO</i>		347,330	408,623
Item: 263101 LG Conditional grants					
WAKISO EPI - CENTRE		Conditional Grant to PHC- Non wage	N/A	0	3,591
Sector: Water and Environment				71,400	71,400
LG Function: Rural Water Supply and Sanitation				71,400	71,400
<i>Capital Purchases</i>					
Output: Shallow well construction				71,400	71,400
LCII: BULOBA				5,100	5,100
Item: 231001 Non Residential buildings (Depreciation)					
Construction of Hand Dug Well		Conditional transfer for Rural Water	Completed	5,100	5,100
LCII: LUKWANGA				61,200	61,200
Item: 231001 Non Residential buildings (Depreciation)					
Construction of Hand Dug Well		Conditional transfer for Rural Water	Completed	61,200	61,200
LCII: NAKABUGO				5,100	5,100
Item: 231001 Non Residential buildings (Depreciation)					
Construction of Hand Dug Well		Conditional transfer for Rural Water	Completed	5,100	5,100
Sector: Social Development				12,575	10,996
LG Function: Community Mobilisation and Empowerment				12,575	10,996
<i>Lower Local Services</i>					
Output: Community Development Services for LLGs (LLS)				12,575	10,996
LCII: BUKASA				3,700	3,700
Item: 263201 LG Conditional grants					
Building Hope for the Vulnerable		LGMSD (Former LGDP)	N/A	2,000	2,000
Muyemba Women's Association		LGMSD (Former LGDP)	N/A	1,700	1,700
LCII: BULOBA				3,500	2,112
Item: 263201 LG Conditional grants					
Twekembe Development Group		LGMSD (Former LGDP)	N/A	1,800	412
Buloba Joint Catering Association		LGMSD (Former LGDP)	N/A	1,700	1,700
LCII: KYEBANDO				1,700	1,700
Item: 263201 LG Conditional grants					
Ganyana Women's Group		LGMSD (Former LGDP)	N/A	1,700	1,700

Vote: 555 Wakiso District**2013/14 Quarter 4****Details of Transfers to Lower Level Services and Capital Investment by LCIII**

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: WAKISO SUB COUNTY		<i>LCIV: BUSIRO</i>		347,330	408,623
LCII: LUKWANGA Item: 263201 LG Conditional grants				2,075	1,985
Ntinda Poverty Eradication Group		LGMSD (Former LGDP)	N/A	1,700	1,700
Operation Costs Wakiso SC		LGMSD (Former LGDP)	N/A	375	285
LCII: NALUVULE Item: 263201 LG Conditional grants				1,600	1,500
Raudha Women's Group		LGMSD (Former LGDP)	N/A	1,600	1,500

Vote: 555 Wakiso District**2013/14 Quarter 4****Details of Transfers to Lower Level Services and Capital Investment by LCIII**

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: WAKISO TOWN COUNCIL		<i>LCIV: BUSIRO</i>		1,383,236	768,084
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	223,260
<i>LG Function: District, Urban and Community Access Roads</i>				<i>101,594</i>	<i>183,260</i>
<i>Capital Purchases</i>					
Output: Bridges for District and Urban Roads				0	30,385
LCII: Not Specified				0	30,385
Item: 231003 Roads and bridges (Depreciation)					
Supply and installation of Culverts plus construction of structures for maintenance of Wakiso District selected roads	District Selected Roads	Other Transfers from Central Government	Completed	0	30,385
<i>Lower Local Services</i>					
Output: Urban paved roads Maintenance (LLS)				101,594	152,875
LCII: KAVUMBA				89,502	152,875
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	Other Transfers from Central Government	N/A	89,502	152,875
				(Service arrears)	
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
<i>LG Function: District Engineering Services</i>				<i>532,500</i>	<i>40,000</i>
<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)					

Vote: 555 Wakiso District**2013/14 Quarter 4****Details of Transfers to Lower Level Services and Capital Investment by LCIII**

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: WAKISO TOWN COUNCIL		<i>LCIV: BUSIRO</i>		1,383,236	768,084
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
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

Vote: 555 Wakiso District**2013/14 Quarter 4****Details of Transfers to Lower Level Services and Capital Investment by LCIII**

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: WAKISO TOWN COUNCIL		<i>LCIV: BUSIRO</i>		1,383,236	768,084
Namusera C/S St. Kizito	Namusera	Conditional Grant to Primary Education	N/A	2,231	2,275
<i>LG Function: Secondary Education</i>				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					
Rines Secondary School	Namusera	Conditional Grant to Secondary Education	N/A	99,958	142,762
Sector: Health				0	34,522
<i>LG Function: Primary Healthcare</i>				0	34,522
<i>Lower Local Services</i>					
Output: Basic Healthcare Services (HCIV-HCII-LLS)				0	34,522
LCII: MPUNGA				0	34,522
Item: 263101 LG Conditional grants					
WAKISO HC IV		Conditional Grant to PHC- Non wage	N/A	0	34,522
Sector: Water and Environment				393,530	185,017
<i>LG Function: Rural Water Supply and Sanitation</i>				213,530	185,017
<i>Capital Purchases</i>					
Output: Construction of piped water supply system				213,530	185,017
LCII: MPUNGA				213,530	185,017
Item: 231001 Non Residential buildings (Depreciation)					
Supply and installation of HDPE tanks to UPE schools and Health Centres	District wide	LGMSD (Former LGDP)	Being Procured	24,000	0
Retention Payments and Unpaid works for completed water source projects for FY 2012/13		Conditional transfer for Rural Water	Works Underway	189,530	185,017
<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 (PHYSICAL PLANNING DEPARTMENT)	District Headquarters (Garbage truck)	Locally Raised Revenues	Completed	100,000	0

Vote: 555 Wakiso District**2013/14 Quarter 4****Details of Transfers to Lower Level Services and Capital Investment by LCIII**

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: WAKISO TOWN COUNCIL		<i>LCIV: BUSIRO</i>		1,383,236	768,084
WAKISO DISTRICT (NATURAL RESOURCES SECTOR)	District Headquarters (Departmental Vehicle)	Locally Raised Revenues	Completed	80,000	0
Sector: Social Development				12,875	12,785
LG Function: Community Mobilisation and Empowerment				12,875	12,785
<i>Lower Local Services</i>					
Output: Community Development Services for LLGs (LLS)				12,875	12,785
LCII: KAVUMBA				2,000	2,000
Item: 263201 LG Conditional grants					
Ssala Youth Organisation		LGMSD (Former LGDP)	N/A	2,000	2,000
LCII: MPUNGA				3,875	6,285
Item: 263201 LG Conditional grants					
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	285
Kwewaayo Mpunga Development Group		LGMSD (Former LGDP)	N/A	2,000	2,000
LCII: NAMUSERA				2,000	2,000
Item: 263201 LG Conditional grants					
Wakiso Fruit Processors Association		LGMSD (Former LGDP)	N/A	2,000	2,000
LCII: Not Specified				5,000	2,500
Item: 263201 LG Conditional grants					
Kasengeje United Youth		LGMSD (Former LGDP)	N/A	2,500	2,500
Martina Children with Disabilities Foundation		LGMSD (Former LGDP)	N/A	2,500	0
Sector: Public Sector Management				130,000	56,732
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				10,000	5,000
Item: 231004 Transport equipment					

Vote: 555 Wakiso District**2013/14 Quarter 4****Details of Transfers to Lower Level Services and Capital Investment by LCIII**

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: WAKISO TOWN COUNCIL		<i>LCIV: BUSIRO</i>		1,383,236	768,084
1 Pool vehicle for administration purchased.	Wakiso District Headquarters (Locally Raised Revenues	Completed	10,000	5,000
<i>LG Function: Local Statutory Bodies</i>				80,000	51,732
<i>Capital Purchases</i>					
Output: Vehicles & Other Transport Equipment				80,000	51,732
LCII: MPUNGA				80,000	51,732
Item: 231004 Transport equipment					
Payment of Revolving fund balance on the Motor Vehicle for Chairman's Office		Locally Raised Revenues	Completed	51,732	51,732
Procure the District Council Coaster Van	District Council Van	Locally Raised Revenues	Completed	28,268	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 4****Details of Transfers to Lower Level Services and Capital Investment by LCIII**

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: ENTEBBE DIVISION A		<i>LCIV: ENTEBBE MUNICIPALITY</i>		272,881	282,380
Sector: Agriculture				58,936	68,436
<i>LG Function: Agricultural Advisory Services</i>				<i>58,936</i>	<i>68,436</i>
<i>Lower Local Services</i>					
Output: LLG Advisory Services (LLS)				58,936	68,436
LCII: Not Specified				58,936	68,436
Item: 263104 Transfers to other govt. units					
sub county		Conditional Grant for NAADS	N/A	58,936	68,436
Sector: Health				213,945	213,944
<i>LG Function: Primary Healthcare</i>				<i>213,945</i>	<i>213,944</i>
<i>Lower Local Services</i>					
Output: District Hospital Services (LLS.)				213,945	213,944
LCII: ENTEBBE CENTRAL				213,945	213,944
Item: 263317 Conditional transfers for District Hospitals					
Entebbe Hospital		Conditional Grant to PHC - development	N/A	213,945	213,944
			(Fund released)		

Vote: 555 Wakiso District**2013/14 Quarter 4****Details of Transfers to Lower Level Services and Capital Investment by LCIII**

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: ENTEBBE DIVISION 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 4****Details of Transfers to Lower Level Services and Capital Investment by LCIII**

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: BUSUKUMA		<i>LCIV: KYADONDO</i>		411,383	392,772
Sector: Agriculture				91,779	91,779
LG Function: Agricultural Advisory Services				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	98,927
LG Function: District, Urban and Community Access Roads				99,814	98,927
<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	86,990
LCII: BUSUKUMA				2,750	688
Item: 263104 Transfers to other govt. units					
Namugonge - Bugiri Road	Namugonge - Bugiri (5km)	Other Transfers from Central Government	N/A	2,750	688
LCII: GULUDDENE				8,873	4,612
Item: 263104 Transfers to other govt. units					
Kattabaana - Buleesa Road	Kattabaana - Buleesa (6.3km)	Other Transfers from Central Government	N/A	3,465	1,732
Mechanised Routine Maintenance of Kattabaana - Nassirye - Buleesa (6.4km)	Kattabaana - Nassirye - Buleesa (6.4km)	Other Transfers from Central Government	N/A	5,408	2,880
LCII: KIWENDA				56,580	69,902
Item: 263104 Transfers to other govt. units					
Kiwenda -Kiziri Road	Kiwenda -Kiziri Road	Other Transfers from Central Government	N/A	0	1,952
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	5,624
Item: 263104 Transfers to other govt. units					
Kasozi - Kabubbu Road	Kasozi - Kabubbu (5.7km)	Other Transfers from Central Government	N/A	3,135	1,568

Vote: 555 Wakiso District**2013/14 Quarter 4****Details of Transfers to Lower Level Services and Capital Investment by LCIII**

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: BUSUKUMA		<i>LCIV: KYADONDO</i>		411,383	392,772
Mechanised Routine Maintenance of Kasozi - Kabubbu (4.8km)	Kasozi - Kabubbu (4.8km)	Other Transfers from Central Government	N/A	4,056	4,056
LCII: MAGIGYE Item: 263104 Transfers to other govt. units				7,258	4,858
Busukuma - Nabutiti - Kasozi Road	Busukuma - Nabutiti - Kasozi (4.9km)	Other Transfers from Central Government	N/A	2,695	1,348
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
LCII: WAMIRONGO Item: 263104 Transfers to other govt. units				5,225	1,306
Kiwenda - Wamirongo - Kabubbu Road	Kiwenda - Wamirongo - Kabubbu (9.5km)	Other Transfers from Central Government	N/A	5,225	1,306
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 Item: 263101 LG Conditional grants				8,845	8,773
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 Item: 263101 LG Conditional grants				1,712	1,772
Busukuma C/U Primary	Busukuma	Conditional Grant to Primary Education	N/A	1,712	1,772
LCII: GULUDDENE Item: 263101 LG Conditional grants				2,606	2,500
Bulesa Primary	Mairyee	Conditional Grant to Primary Education	N/A	2,606	2,500
LCII: KABUUMBA Item: 263101 LG Conditional grants				1,910	1,870

Vote: 555 Wakiso District**2013/14 Quarter 4****Details of Transfers to Lower Level Services and Capital Investment by LCIII**

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: BUSUKUMA		<i>LCIV: KYADONDO</i>		411,383	392,772
Buso Muslim	Buso	Conditional Grant to Primary Education	N/A	1,910	1,870
LCII: KIWENDA Item: 263101 LG Conditional grants				10,206	9,148
Kiwenda Primary	Kiwenda	Conditional Grant to Primary Education	N/A	4,105	3,320
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
LCII: LUGO Item: 263101 LG Conditional grants				6,559	7,356
Nabinene Primary	Kasozi	Conditional Grant to Primary Education	N/A	1,778	2,428
Kabonge St. John's Primary	Kabonge Ssemabaale	Conditional Grant to Primary Education	N/A	2,392	2,424
Lugo Primary	Lugo	Conditional Grant to Primary Education	N/A	2,389	2,504
LCII: WAMIRONGO Item: 263101 LG Conditional grants				4,240	4,418
Wamirongo Primary	Wamirongo	Conditional Grant to Primary Education	N/A	2,005	2,078
Kibibi C/S	Bulyankuyege	Conditional Grant to Primary Education	N/A	2,236	2,340
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 Item: 263101 LG Conditional grants				50,531	39,333
Namulonge Secondary School	Namulonge	Conditional Grant to Secondary Education	N/A	50,531	39,333
LCII: KIWENDA				65,916	48,199

Vote: 555 Wakiso District**2013/14 Quarter 4****Details of Transfers to Lower Level Services and Capital Investment by LCIII**

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: BUSUKUMA		<i>LCIV: KYADONDO</i>		411,383	392,772
Item: 263101 LG Conditional grants					
Nabitalo Secondary School	Nabitalo	Conditional Grant to Secondary Education	N/A	65,916	48,199
Sector: Health				16,590	11,113
LG Function: Primary Healthcare				16,590	11,113
<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	11,113
LCII: BUSUKUMA				0	3,872
Item: 263101 LG Conditional grants					
NAMULONGE		Conditional Grant to PHC- Non wage	N/A	0	3,872
LCII: LUGO				0	3,754
Item: 263101 LG Conditional grants					
KASOZI		Conditional Grant to PHC- Non wage	N/A	0	3,754
LCII: MAGIGYE				0	3,487
Item: 263101 LG Conditional grants					
NABUTITI		Conditional Grant to PHC- Non wage	N/A	0	3,487
Sector: Water and Environment				39,300	39,300
LG Function: Rural Water Supply and Sanitation				39,300	39,300
<i>Capital Purchases</i>					
Output: Shallow well construction				15,300	15,300
LCII: KABUUMBA				5,100	5,100
Item: 231001 Non Residential buildings (Depreciation)					
Construction of Hand Dug Well		Conditional transfer for Rural Water	Completed	5,100	5,100
LCII: KIWENDA				5,100	5,100
Item: 231001 Non Residential buildings (Depreciation)					
Construction of Hand Dug Well		Conditional transfer for Rural Water	Completed	5,100	5,100
LCII: WAMIRONGO				5,100	5,100
Item: 231001 Non Residential buildings (Depreciation)					

Vote: 555 Wakiso District**2013/14 Quarter 4****Details of Transfers to Lower Level Services and Capital Investment by LCIII**

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: BUSUKUMA		<i>LCIV: KYADONDO</i>		411,383	392,772
Construction of Hand Dug Well		Conditional transfer for Rural Water	Completed	5,100	5,100
Output: Borehole drilling and rehabilitation				24,000	24,000
LCII: KABUUMBA				20,500	20,500
Item: 231001 Non Residential buildings (Depreciation)					
Construction of Drilled Borehole		Conditional transfer for Rural Water	Completed	20,500	20,500
LCII: KIKOKO				3,500	3,500
Item: 231001 Non Residential buildings (Depreciation)					
Rehabilitation of Boreholes		Conditional transfer for Rural Water	Completed	3,500	3,500
Sector: Social Development				11,375	11,285
LG Function: Community Mobilisation and Empowerment				11,375	11,285
<i>Lower Local Services</i>					
Output: Community Development Services for LLGs (LLS)				11,375	11,285
LCII: BUSUKUMA				2,375	2,285
Item: 263201 LG Conditional grants					
Operation Costs Busukuma		LGMSD (Former LGDP)	N/A	375	285
Katanga Twegatte Women's Group		LGMSD (Former LGDP)	N/A	2,000	2,000
LCII: GULUDDENE				2,000	2,000
Item: 263201 LG Conditional grants					
Gguluddene Upland Rice		LGMSD (Former LGDP)	N/A	2,000	2,000
LCII: KABUUMBA				1,700	1,700
Item: 263201 LG Conditional grants					
Suubi Lyamunnomukabi Women's Group		LGMSD (Former LGDP)	N/A	1,700	1,700
LCII: KIKOKO				2,000	2,000
Item: 263201 LG Conditional grants					
Kikoko Development Association		LGMSD (Former LGDP)	N/A	2,000	2,000
LCII: LUGO				1,600	1,600
Item: 263201 LG Conditional grants					
Bivamuntuyo Luggo Development Association		LGMSD (Former LGDP)	N/A	1,600	1,600
LCII: WAMIRONGO				1,700	1,700

Vote: 555 Wakiso District**2013/14 Quarter 4****Details of Transfers to Lower Level Services and Capital Investment by LCIII**

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: BUSUKUMA		<i>LCIV: KYADONDO</i>		411,383	392,772
Item: 263201 LG Conditional grants					
Wamilongo Disabled Persons		LGMSD (Former LGDP)	N/A	1,700	1,700

Vote: 555 Wakiso District**2013/14 Quarter 4****Details of Transfers to Lower Level Services and Capital Investment by LCIII**

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: GOMBE		<i>LCIV: KYADONDO</i>		833,038	796,460
<i>Sector: Agriculture</i>				108,202	108,202
<i>LG Function: Agricultural Advisory Services</i>				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	141,755
<i>LG Function: District, Urban and Community Access Roads</i>				150,065	141,755
<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 SUBCOUNTY	Selected Road Network	Other Transfers from Central Government	N/A	16,184	16,184
Output: District Roads Maintenance (URF)				133,881	125,572
LCII: BUWAMBO				111,610	115,097
Item: 263104 Transfers to other govt. units					
Periodice Maintenance of Gombe - Kkungu - Buwambo (11.8km)					
		Other Transfers from Central Government	N/A	96,760	108,694
(Works completed)					
Mikka - Buwambo - Katayita Road	Mikka - Buwambo - Katayita (15.2km)	Other Transfers from Central Government	N/A	8,360	3,180
Gombe - Kungu - Buwambo Road	Gombe - Kungu - Buwambo (10.8km)	Other Transfers from Central Government	N/A	6,490	3,223
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	578
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	578
LCII: SSANGA				5,995	2,298
Item: 263104 Transfers to other govt. units					
Gombe - Kakerenge Road		Other Transfers from Central Government	N/A	5,995	2,298

Vote: 555 Wakiso District**2013/14 Quarter 4****Details of Transfers to Lower Level Services and Capital Investment by LCIII**

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: GOMBE		<i>LCIV: KYADONDO</i>		833,038	796,460
LCII: WAMBAALE				4,840	1,210
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	1,210
Sector: Education				520,433	450,764
LG Function: Pre-Primary and Primary Education				84,146	72,815
<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	15,231
LCII: SSANGA				15,628	15,231
Item: 231001 Non Residential buildings (Depreciation)					
Ssanga C/U	Ssanga	Conditional Grant to SFG	Completed	15,628	15,231
<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					
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
Kkungu Primary		Conditional Grant to Primary Education	N/A	2,405	2,089
St. Charles Lwanga Primary		Conditional Grant to Primary Education	N/A	2,744	2,741
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
Buwambo Primary	Buwambo	Conditional Grant to Primary Education	N/A	2,260	2,224
St. Mark Kakerenge	Kakerenge	Conditional Grant to Primary Education	N/A	1,551	1,681
LCII: GOMBE				4,929	5,110

Vote: 555 Wakiso District**2013/14 Quarter 4****Details of Transfers to Lower Level Services and Capital Investment by LCIII**

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: GOMBE		<i>LCIV: KYADONDO</i>		833,038	796,460
Item: 263101 LG Conditional grants					
Gombe Prince Ssuuna Primary	Gombe	Conditional Grant to Primary Education	N/A	2,438	2,595
Kitungwa Primary	Najjeza	Conditional Grant to Primary Education	N/A	2,491	2,515
LCII: KAVULE - JAGALA				2,054	2,235
Item: 263101 LG Conditional grants					
St. Kizito Galamba Primary	Galamba Jagala	Conditional Grant to Primary Education	N/A	2,054	2,235
LCII: KIRYAMULI				2,310	2,289
Item: 263101 LG Conditional grants					
Kigoogwa Muslim Primary	Kiryamuli	Conditional Grant to Primary Education	N/A	2,310	2,289
LCII: MATUGGA				6,282	6,290
Item: 263101 LG Conditional grants					
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				5,805	5,881
Item: 263101 LG Conditional grants					
St. Andrew Migadde CU Primary		Conditional Grant to Primary Education	N/A	2,529	2,552
Gitta B/T	Gitta	Conditional Grant to Primary Education	N/A	1,741	1,743
Migadde Primary	Migadde	Conditional Grant to Primary Education	N/A	1,535	1,586
LCII: MWERERWE				5,487	5,394
Item: 263101 LG Conditional grants					
St. Achilles Mwererewe Primary	Mwererwe Nkene	Conditional Grant to Primary Education	N/A	2,633	2,719
Mwererwe C/U Primary	Mwererwe	Conditional Grant to Primary Education	N/A	2,854	2,675
LCII: NASSE				1,663	1,991
Item: 263101 LG Conditional grants					
Nasse Muslim		Conditional Grant to Primary Education	N/A	1,663	1,991

Vote: 555 Wakiso District**2013/14 Quarter 4****Details of Transfers to Lower Level Services and Capital Investment by LCIII**

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: GOMBE		<i>LCIV: KYADONDO</i>		833,038	796,460
LCII: SSANGA				2,921	2,737
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					
St. Kizito Ttikalu	Ttikalu	Conditional Grant to Primary Education	N/A	2,224	2,271
Ttikalu UMEA Primary		Conditional Grant to Primary Education	N/A	1,638	1,805
LCII: WAMBAALE				6,451	6,063
Item: 263101 LG Conditional grants					
Busiikiri Muslim Primary	Wambale	Conditional Grant to Primary Education	N/A	1,840	1,994
Ssaayi Bright Day Primary	Ssayi	Conditional Grant to Primary Education	N/A	2,273	2,096
Kirolo UMEA Primary	Wambaale	Conditional Grant to Primary Education	N/A	2,339	1,972
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					
Matugga Girls Secondary School		Conditional Grant to Secondary Education	N/A	63,714	71,694
Iqra High School	Matugga	Conditional Grant to Secondary Education	N/A	76,222	67,051
LCII: MWERERWE				86,315	90,757

Vote: 555 Wakiso District**2013/14 Quarter 4****Details of Transfers to Lower Level Services and Capital Investment by LCIII**

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: GOMBE		<i>LCIV: KYADONDO</i>		833,038	796,460
Item: 263101 LG Conditional grants					
Mwererwe Secondary School	Mwererwe	Conditional Grant to Secondary Education	N/A	86,315	90,757
Sector: Health				0	44,586
LG Function: Primary Healthcare				0	44,586
<i>Lower Local Services</i>					
Output: Basic Healthcare Services (HCIV-HCII-LLS)				0	44,586
LCII: BUWAMBO				0	36,072
Item: 263101 LG Conditional grants					
BUWAMBO H/C IV		Conditional Grant to PHC- Non wage	N/A	0	36,072
LCII: GOMBE				0	2,172
Item: 263101 LG Conditional grants					
GOMBE		Conditional Grant to PHC- Non wage	N/A	0	2,172
LCII: MATUGGA				0	2,234
Item: 263101 LG Conditional grants					
MATUGGA		Conditional Grant to PHC- Non wage	N/A	0	2,234
LCII: MIGADDE				0	1,936
Item: 263101 LG Conditional grants					
MIGADDE		Conditional Grant to PHC- Non wage	N/A	0	1,936
LCII: TTIKALU - BUJUMBA				0	2,172
Item: 263101 LG Conditional grants					
TTIKALU		Conditional Grant to PHC- Non wage	N/A	0	2,172
Sector: Water and Environment				39,364	39,364
LG Function: Rural Water Supply and Sanitation				39,364	39,364
<i>Capital Purchases</i>					
Output: Shallow well construction				35,864	35,864
LCII: GOMBE				7,173	7,173
Item: 231001 Non Residential buildings (Depreciation)					
Construction of Motor Drilled Well		Conditional transfer for Rural Water	Completed	7,173	7,173
LCII: KAVULE - JAGALA				7,173	7,173
Item: 231001 Non Residential buildings (Depreciation)					
Construction of Motor Drilled Well		Conditional transfer for Rural Water	Completed	7,173	7,173
LCII: KIRYAMULI				7,173	7,173

Vote: 555 Wakiso District**2013/14 Quarter 4****Details of Transfers to Lower Level Services and Capital Investment by LCIII**

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: GOMBE		<i>LCIV: KYADONDO</i>		833,038	796,460
Item: 231001 Non Residential buildings (Depreciation)					
Construction of Motor Drilled Well		Conditional transfer for Rural Water	Completed	7,173	7,173
LCII: MATUGGA				7,173	7,173
Item: 231001 Non Residential buildings (Depreciation)					
Construction of Motor Drilled Well		Conditional transfer for Rural Water	Completed	7,173	7,173
LCII: MWERERWE				7,173	7,173
Item: 231001 Non Residential buildings (Depreciation)					
Construction of Motor Drilled Well		Conditional transfer for Rural Water	Completed	7,173	7,173
Output: Borehole drilling and rehabilitation				3,500	3,500
LCII: MWERERWE				3,500	3,500
Item: 231001 Non Residential buildings (Depreciation)					
Rehabilitation of Boreholes		Conditional transfer for Rural Water	Completed	3,500	3,500
Sector: Social Development				14,975	11,790
LG Function: Community Mobilisation and Empowerment				14,975	11,790
<i>Lower Local Services</i>					
Output: Community Development Services for LLGs (LLS)				14,975	11,790
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	190
Item: 263201 LG Conditional grants					
Operation Costs Gombe		LGMSD (Former LGDP)	N/A	375	190
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 4****Details of Transfers to Lower Level Services and Capital Investment by LCIII**

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: GOMBE		<i>LCIV: KYADONDO</i>		833,038	796,460
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 4****Details of Transfers to Lower Level Services and Capital Investment by LCIII**

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: KIRA TOWN COUNCIL		<i>LCIV: KYADONDO</i>		1,752,252	1,776,351
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	902,650
<i>LG Function: District, Urban and Community Access Roads</i>				<i>886,858</i>	<i>902,650</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	778,872
LCII: KIRA				756,858	778,872
Item: 263204 Transfers to other govt. units					
Equipment repairs in Kira TC		Other Transfers from Central Government	N/A	38,858	32,122
Kira - Kiwologoma - Nakwero Road (1.5km)	Kira	Other Transfers from Central Government	N/A	718,000	746,750
Sector: Education				727,282	698,562
<i>LG Function: Pre-Primary and Primary Education</i>				<i>109,480</i>	<i>96,455</i>
<i>Capital Purchases</i>					
Output: Latrine construction and rehabilitation				15,628	15,231
LCII: KIREKA				15,628	15,231
Item: 231001 Non Residential buildings (Depreciation)					
Kireka Army PS	Kireka	Conditional Grant to SFG	Completed	15,628	15,231
				(COMPLETED)	
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 4****Details of Transfers to Lower Level Services and Capital Investment by LCIII**

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: KIRA TOWN COUNCIL		<i>LCIV: KYADONDO</i>		1,752,252	1,776,351
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					
Kitukutwe Primary		Conditional Grant to Primary Education	N/A	2,253	2,566
Nambogo Memorial Primary	Kijabijo	Conditional Grant to Primary Education	N/A	2,405	2,661
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 Muslim Primary	Bweyogerere Central	Conditional Grant to Primary Education	N/A	3,052	3,029
Bweyogerere C/S	Bweyogerere Central	Conditional Grant to Primary Education	N/A	3,898	3,906
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
Kijabijo Primary		Conditional Grant to Primary Education	N/A	1,993	2,082
Mellisa Primary School Nakwero		Conditional Grant to Primary Education	N/A	1,980	2,420
LCII: KIRA				9,606	10,228
Item: 263101 LG Conditional grants					
Bulindo Primary		Conditional Grant to Primary Education	N/A	2,404	2,602
Buwaate Catholic Primary		Conditional Grant to Primary Education	N/A	2,079	1,433

Vote: 555 Wakiso District**2013/14 Quarter 4****Details of Transfers to Lower Level Services and Capital Investment by LCIII**

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: KIRA TOWN COUNCIL		<i>LCIV: KYADONDO</i>		1,752,252	1,776,351
Kira Primary	Kira	Conditional Grant to Primary Education	N/A	3,782	4,008
Buwaate C/U		Conditional Grant to Primary Education	N/A	1,341	2,184
LCII: KIREKA Item: 263101 LG Conditional grants				21,289	21,455
Kireka Home M.H		Conditional Grant to Primary Education	N/A	1,440	1,572
Kamuli C/U Primary	Kamuli	Conditional Grant to Primary Education	N/A	6,146	6,532
St. Gonzanga G. Kamuli C/S		Conditional Grant to Primary Education	N/A	2,467	2,497
Kireka C/U	Kireka B	Conditional Grant to Primary Education	N/A	3,577	3,196
Kireka UMEA		Conditional Grant to Primary Education	N/A	3,787	3,738
Kireka Army Primary		Conditional Grant to Primary Education	N/A	3,874	3,919
LCII: KIRINYA Item: 263101 LG Conditional grants				7,446	7,609
Kirinya C/U Primary		Conditional Grant to Primary Education	N/A	4,451	3,386
St. Joseph B/ School Kirinya	Namataba	Conditional Grant to Primary Education	N/A	2,995	4,223
LCII: KYALIWAJALA Item: 263101 LG Conditional grants				15,702	15,207
Kyaliwajjala Primary	Kyaliwajjala	Conditional Grant to Primary Education	N/A	2,854	2,795
Namugongo Mixed Primary	Kyaliwajjala	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
LG Function: Secondary Education				617,802	602,107

Vote: 555 Wakiso District**2013/14 Quarter 4****Details of Transfers to Lower Level Services and Capital Investment by LCIII**

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: KIRA TOWN COUNCIL		<i>LCIV: KYADONDO</i>		1,752,252	1,776,351
<i>Capital Purchases</i>					
Output: Classroom construction and rehabilitation				370,000	334,000
LCII: KIRA				185,000	149,000
Item: 231001 Non Residential buildings (Depreciation)					
Construction of a 2 classroom block at Kira SS	Kira	Construction of Secondary Schools	Works Underway	185,000	149,000
LCII: KIRINYA				185,000	185,000
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	185,000
<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: BWEYOGERERE				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	74,522
LG Function: Primary Healthcare				39,404	74,522
<i>Lower Local Services</i>					
Output: NGO Hospital Services (LLS.)				39,404	16,679
LCII: KYALIWAJALA				39,404	16,679
Item: 263101 LG Conditional grants					
Uganda Martyrs Hospital		Conditional Grant to NGO Hospitals	N/A	39,404	16,679
Output: NGO Basic Healthcare Services (LLS)				0	42,165
LCII: BWEYOGERERE				0	17,010
Item: 263101 LG Conditional grants					

Vote: 555 Wakiso District**2013/14 Quarter 4****Details of Transfers to Lower Level Services and Capital Investment by LCIII**

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: KIRA TOWN COUNCIL		<i>LCIV: KYADONDO</i>		1,752,252	1,776,351
BWEYOGERERE SDA		Conditional Grant to NGO Hospitals	N/A	0	4,312
BWEYOGERERE HASSAN TURABI		Conditional Grant to NGO Hospitals	N/A	0	8,385
WELLSPRING HEALTH CENTRE		Conditional Grant to NGO Hospitals	N/A	0	4,312
LCII: KIREKA Item: 263101 LG Conditional grants				0	8,385
KIREKA SDA		Conditional Grant to NGO Hospitals	N/A	0	8,385
LCII: KYALIWAJALA Item: 263101 LG Conditional grants				0	16,770
JJANDA		Conditional Grant to NGO Hospitals	N/A	0	8,385
ZIA ANGELINA		Conditional Grant to NGO Hospitals	N/A	0	8,385
Output: Basic Healthcare Services (HCIV-HCII-LLS)				0	15,678
LCII: BWEYOGERERE Item: 263101 LG Conditional grants				0	4,240
BWEYOGERERE H/C		Conditional Grant to PHC- Non wage	N/A	0	4,240
LCII: KIMWANYI Item: 263101 LG Conditional grants				0	2,268
KIMWANYI		Conditional Grant to PHC- Non wage	N/A	0	2,268
LCII: KIRA Item: 263101 LG Conditional grants				0	4,191
KIRA		Conditional Grant to PHC- Non wage	N/A	0	4,191
LCII: KIREKA Item: 263101 LG Conditional grants				0	2,859
KIREKA		Conditional Grant to PHC- Non wage	N/A	0	2,859
LCII: KIRINYA Item: 263101 LG Conditional grants				0	2,120
KIRINYA		Conditional Grant to PHC- Non wage	N/A	0	2,120
Sector: Social Development				17,875	19,785

Vote: 555 Wakiso District**2013/14 Quarter 4****Details of Transfers to Lower Level Services and Capital Investment by LCIII**

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: KIRA TOWN COUNCIL		<i>LCIV: KYADONDO</i>		1,752,252	1,776,351
<i>LG Function: Community Mobilisation and Empowerment</i>				<i>17,875</i>	<i>19,785</i>
<i>Lower Local Services</i>					
Output: Community Development Services for LLGs (LLS)				17,875	19,785
LCII: BWEYOGERERE				2,500	5,000
Item: 263201 LG Conditional grants					
Livelihood Concern for the Voiceless		LGMSD (Former LGDP)	N/A	2,500	2,500
Yamumakla Group		LGMSD (Former LGDP)	N/A	0	2,500
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	4,285
Item: 263201 LG Conditional grants					
Tukolebukozi Group A & B		LGMSD (Former LGDP)	N/A	2,000	4,000
Operation Costs Kira TC		LGMSD (Former LGDP)	N/A	375	285
LCII: KIREKA				5,000	5,000
Item: 263201 LG Conditional grants					
Batuusa Women's Group		LGMSD (Former LGDP)	N/A	2,500	2,500
Tukwasizewamu Kireka Women's Group		LGMSD (Former LGDP)	N/A	2,500	2,500
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 4****Details of Transfers to Lower Level Services and Capital Investment by LCIII**

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: MAKINDYE		<i>LCIV: KYADONDO</i>		868,328	774,010
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	112,807
<i>LG Function: District, Urban and Community Access Roads</i>				<i>309,254</i>	<i>112,807</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	63,443
LCII: BUNAMWAYA				55,646	20,540
Item: 263104 Transfers to other govt. units					
Seguku - Bunamwaya Road	Seguku - Bunamwaya (9.4km)	Other Transfers from Central Government	N/A	5,170	9,910
Namasumba - Ndejje - Kitiko Road	Namasumba - Ndejje - Kitiko (8.2km)	Other Transfers from Central Government	N/A	4,510	8,956
Mechanised Routine Maintenance of Star - Bunamwaya (1.2km)	Star - Bunamwaya (1.2km)	Other Transfers from Central Government	N/A	1,014	1,674
Spot improvement of Masajja - Namasuba 2.5km Road		LGMSD (Former LGDP)	N/A	44,952	0
LCII: MASSAJA				2,113	2,113
Item: 263104 Transfers to other govt. units					

Vote: 555 Wakiso District**2013/14 Quarter 4****Details of Transfers to Lower Level Services and Capital Investment by LCIII**

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: MAKINDYE		<i>LCIV: KYADONDO</i>		868,328	774,010
Mechanised Routine Maintenance of Masajja - Namasuba (2.4km)	Masajja - Namasuba (2.4km)	Other Transfers from Central Government	N/A	2,113	2,113
LCII: NDEJJE				119,656	18,422
Item: 263104 Transfers to other govt. units					
Road works using Property Rates Funds		Locally Raised Revenues	N/A	100,796	0
Periodic maintenance of Kibiri - Ndejje (2.3km)	Kibiri - Ndejje (2.3km)	Other Transfers from Central Government	N/A	18,860	18,422
			(Works completed)		
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	22,368
Item: 263104 Transfers to other govt. units					
Mechanised Routine Maintenance of Lubowa - Lweza (2.5km)	Lubowa - Lweza (2.5km)	Other Transfers from Central Government	N/A	2,113	1,970
Seguku- Kasenge - Buddo Road	Seguku- Kasenge - Buddo (10km)	Other Transfers from Central Government	N/A	5,500	9,825
Lubowa - Lweza Road	Lubowa - Lweza Road (2.5Km)	Other Transfers from Central Government	N/A	11,403	8,883
Routine Mechanical Maintenance	Lubowa - Lubugumu road	Other Transfers from Central Government	N/A	0	1,690
Sector: Education				433,790	476,287
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					
Bunamwaya C/U Primary	Bunamwaya Kisigula	Conditional Grant to Primary Education	N/A	4,108	4,092
Nyanama Moslem Primary	Kisingiri Zone	Conditional Grant to Primary Education	N/A	2,170	2,355

Vote: 555 Wakiso District**2013/14 Quarter 4****Details of Transfers to Lower Level Services and Capital Investment by LCIII**

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: MAKINDYE		<i>LCIV: KYADONDO</i>		868,328	774,010
St. Theresa C/S Bunamwaya	Ngobe B	Conditional Grant to Primary Education	N/A	3,238	3,218
LCII: BUSABALA Item: 263101 LG Conditional grants				12,943	13,302
Kibiri C.U.U Day & Boarding	Kibiri A	Conditional Grant to Primary Education	N/A	3,671	3,946
Busabala Primary	Busabala	Conditional Grant to Primary Education	N/A	2,760	2,923
St. Kizito D/B Primary Kibiri		Conditional Grant to Primary Education	N/A	3,337	3,276
Kigo Prisons		Conditional Grant to Primary Education	N/A	3,176	3,156
LCII: MASSAJA Item: 263101 LG Conditional grants				12,960	12,247
Masajja UMEA Primary	Masajja A	Conditional Grant to Primary Education	N/A	3,548	3,236
Namasuba Muslim Primary	Namasuba Central	Conditional Grant to Primary Education	N/A	5,370	5,003
St. Pius Masajja Primary	Masajja Zone A	Conditional Grant to Primary Education	N/A	4,042	4,008
LCII: MUTUNGO Item: 263101 LG Conditional grants				5,514	5,576
Mutungo Kitiko Primary	Mutungo	Conditional Grant to Primary Education	N/A	2,524	2,479
Kigo Lunya	Kigo Lunya	Conditional Grant to Primary Education	N/A	2,990	3,097
LCII: NDEJJE Item: 263101 LG Conditional grants				7,071	7,445
Lubugumu Primary	Lubugumu	Conditional Grant to Primary Education	N/A	3,746	3,921
St. Andrew Kaggwa Ndejje	Luga	Conditional Grant to Primary Education	N/A	3,325	3,524
LCII: SEGUKU Item: 263101 LG Conditional grants				6,278	6,247
St. Gyaviira Lweza		Conditional Grant to Primary Education	N/A	2,599	2,694

Vote: 555 Wakiso District**2013/14 Quarter 4****Details of Transfers to Lower Level Services and Capital Investment by LCIII**

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: MAKINDYE		<i>LCIV: KYADONDO</i>		868,328	774,010
Seguku Primary	Seguku	Conditional Grant to Primary Education	N/A	3,679	3,553
<i>LG Function: Secondary Education</i>				379,508	421,806
<i>Capital Purchases</i>					
Output: Classroom construction and rehabilitation				185,000	185,000
LCII: NDEJJE				185,000	185,000
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	185,000
<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	80,557
<i>LG Function: Primary Healthcare</i>				16,602	80,557
<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	38,092
LCII: MASSAJA				0	16,770

Vote: 555 Wakiso District**2013/14 Quarter 4****Details of Transfers to Lower Level Services and Capital Investment by LCIII**

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: MAKINDYE		<i>LCIV: KYADONDO</i>		868,328	774,010
Item: 263101 LG Conditional grants					
ST. APOLLO H/C		Conditional Grant to NGO Hospitals	N/A	0	8,385
LUFUKA VALLEY H/C		Conditional Grant to NGO Hospitals	N/A	0	8,385
LCII: MUTUNGO				0	4,312
Item: 263101 LG Conditional grants					
ST. MAGDALENE - LWEZA		Conditional Grant to NGO Hospitals	N/A	0	4,312
LCII: Not Specified				0	12,697
Item: 263101 LG Conditional grants					
Wellspring Health Centre		Conditional Grant to PHC - development	N/A	0	4,312
Community Health Plan		Conditional Grant to PHC - development	N/A	0	8,385
LCII: SEGUKU				0	4,312
Item: 263101 LG Conditional grants					
ATOM MEDICAL CARE		Conditional Grant to NGO Hospitals	N/A	0	4,312
Output: Basic Healthcare Services (HCIV-HCII-LLS)				0	42,464
LCII: BUNAMWAYA				0	2,087
Item: 263101 LG Conditional grants					
BUNAMWAYA		Conditional Grant to PHC- Non wage	N/A	0	2,087
LCII: MUTUNDWE				0	2,411
Item: 263101 LG Conditional grants					
MUTUNDWE		Conditional Grant to PHC- Non wage	N/A	0	2,411
LCII: MUTUNGO				0	2,015
Item: 263101 LG Conditional grants					
MUTUNGO		Conditional Grant to PHC- Non wage	N/A	0	2,015
LCII: NDEJJE				0	33,468
Item: 263101 LG Conditional grants					
NDEJJE H/C IV		Conditional Grant to PHC- Non wage	N/A	0	33,468
LCII: SEGUKU				0	2,483
Item: 263101 LG Conditional grants					

Vote: 555 Wakiso District**2013/14 Quarter 4****Details of Transfers to Lower Level Services and Capital Investment by LCIII**

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: MAKINDYE		<i>LCIV: KYADONDO</i>		868,328	774,010
SEGUKU		Conditional Grant to PHC- Non wage	N/A	0	2,483
Sector: Water and Environment				8,000	7,569
LG Function: Rural Water Supply and Sanitation				8,000	7,569
<i>Capital Purchases</i>					
Output: Spring protection				8,000	7,569
LCII: BUSABALA				8,000	7,569
Item: 231007 Other Fixed Assets (Depreciation)					
Spring Protection		Conditional transfer for Rural Water	Completed	8,000	7,569
Sector: Social Development				14,375	10,485
LG Function: Community Mobilisation and Empowerment				14,375	10,485
<i>Lower Local Services</i>					
Output: Community Development Services for LLGs (LLS)				14,375	10,485
LCII: MASSAJA				8,875	6,985
Item: 263201 LG Conditional grants					
Women Guild Namasuba Wine Producers		LGMSD (Former LGDP)	N/A	2,000	2,000
Massaja United Farmers and Handcraft Association		LGMSD (Former LGDP)	N/A	1,700	1,700
Massaja Youth Association for Development		LGMSD (Former LGDP)	N/A	1,500	0
Life Support Organisation for People with Disabilities		LGMSD (Former LGDP)	N/A	1,500	1,500
Operation Costs Makindye		LGMSD (Former LGDP)	N/A	375	285
Massaja Miracle Pioneers Development Group		LGMSD (Former LGDP)	N/A	1,800	1,500
LCII: MUTUNDWE				2,000	0
Item: 263201 LG Conditional grants					
Ssubi Group		LGMSD (Former LGDP)	N/A	2,000	0
LCII: MUTUNGO				1,500	1,500
Item: 263201 LG Conditional grants					

Vote: 555 Wakiso District**2013/14 Quarter 4****Details of Transfers to Lower Level Services and Capital Investment by LCIII**

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: MAKINDYE		<i>LCIV: KYADONDO</i>		868,328	774,010
Youth for Country Development		LGMSD (Former LGDP)	N/A	1,500	1,500
LCII: NDEJJE				2,000	2,000
Item: 263201 LG Conditional grants					
Ndejje Youth Club		LGMSD (Former LGDP)	N/A	2,000	2,000

Vote: 555 Wakiso District**2013/14 Quarter 4****Details of Transfers to Lower Level Services and Capital Investment by LCIII**

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: NABWERU		<i>LCIV: KYADONDO</i>		316,205	335,960
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	47,343
<i>LG Function: District, Urban and Community Access Roads</i>				<i>36,779</i>	<i>47,343</i>
<i>Capital Purchases</i>					
Output: Bridges for District and Urban Roads				0	7,681
LCII: KAWANDA				0	7,681
Item: 231003 Roads and bridges (Depreciation)					
Spot improvement along Kawanda - Kayunga - Mayanja swamp	Kawanda - Kayunga - Mayanja swamp	Other Transfers from Central Government	Completed	0	7,681
<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 SUBCOUNTY	Selected Road Network	Other Transfers from Central Government	N/A	17,138	17,138
Output: District Roads Maintenance (URF)				19,642	22,524
LCII: KAWANDA				8,928	10,448
Item: 263104 Transfers to other govt. units					
Kawanda - Kayunga Road	Kawanda - Kayunga (6.4km)	Locally Raised Revenues	N/A	3,520	880
Mechanised Routine Maintenance of Kawanda - Kayunga (6.37km)	Kawanda - Kayunga (6.37km)	Other Transfers from Central Government	N/A	5,408	9,568
LCII: WAMALA				10,714	12,076
Item: 263104 Transfers to other govt. units					
Nabweru - Wamala Road	Nabweru - Wamala (7.7km)	Other Transfers from Central Government	N/A	4,207	2,104
Mechanised Routine Maintenance of Nabweru - Wamala (6.5km)	Nabweru - Wamala (6.5km)	Other Transfers from Central Government	N/A	6,507	9,972

Vote: 555 Wakiso District**2013/14 Quarter 4****Details of Transfers to Lower Level Services and Capital Investment by LCIII**

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: NABWERU		<i>LCIV: KYADONDO</i>		316,205	335,960
Sector: Education				197,166	189,412
LG Function: Pre-Primary and Primary Education				89,551	90,548
<i>Capital Purchases</i>					
Output: Classroom construction and rehabilitation				70,000	71,800
LCII: NAKYESANJA				70,000	71,800
Item: 231001 Non Residential buildings (Depreciation)					
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	Completed	70,000	70,000
			(COMPLETE)		
<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					
Scared Heart Jinja Kalori Primary	Maganjo	Conditional Grant to Primary Education	N/A	3,952	4,023
Sam Iga Memorial Primary	Maganjo B	Conditional Grant to Primary Education	N/A	2,391	2,333
Kanyange Primary	Kanyange	Conditional Grant to Primary Education	N/A	4,719	4,107
Maganjo Muslim Primary	Maganjo B	Conditional Grant to Primary Education	N/A	4,402	4,507
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	12,137
LG Function: Primary Healthcare				0	12,137
<i>Lower Local Services</i>					
Output: NGO Basic Healthcare Services (LLS)				0	4,312

Vote: 555 Wakiso District**2013/14 Quarter 4****Details of Transfers to Lower Level Services and Capital Investment by LCIII**

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: NABWERU		<i>LCIV: KYADONDO</i>		316,205	335,960
LCII: MAGANJO				0	4,312
Item: 263101 LG Conditional grants					
JINJA KALOLI H/C		Conditional Grant to NGO Hospitals	N/A	0	4,312
Output: Basic Healthcare Services (HCIV-HCII-LLS)				0	7,825
LCII: KAWANDA				0	3,723
Item: 263101 LG Conditional grants					
KAWANDA		Conditional Grant to PHC- Non wage	N/A	0	3,723
LCII: MAGANJO				0	1,986
Item: 263101 LG Conditional grants					
MAGANJO		Conditional Grant to PHC- Non wage	N/A	0	1,986
LCII: WAMALA				0	2,116
Item: 263101 LG Conditional grants					
WAMALA		Conditional Grant to PHC- Non wage	N/A	0	2,116
Sector: Social Development				12,375	11,185
LG Function: Community Mobilisation and Empowerment				12,375	11,185
<i>Lower Local Services</i>					
Output: Community Development Services for LLGs (LLS)				12,375	11,185
LCII: KAWANDA				2,200	2,200
Item: 263201 LG Conditional grants					
Kawanda View Development Association		LGMSD (Former LGDP)	N/A	2,200	2,200
LCII: MAGANJO				8,600	7,500
Item: 263201 LG Conditional grants					
New Generation Maganjo Development Association		LGMSD (Former LGDP)	N/A	2,000	2,000
Magerika Development Group		LGMSD (Former LGDP)	N/A	1,800	2,000
Opportunity for All		LGMSD (Former LGDP)	N/A	2,000	2,000
Maganjo Women Progressive Group		LGMSD (Former LGDP)	N/A	1,300	0
Tukola Bagaya Development Group		LGMSD (Former LGDP)	N/A	1,500	1,500

Vote: 555 Wakiso District**2013/14 Quarter 4****Details of Transfers to Lower Level Services and Capital Investment by LCIII**

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: NABWERU		<i>LCIV: KYADONDO</i>		316,205	335,960
LCII: Not Specified				375	285
Item: 263201 LG Conditional grants					
Operation costs		LGMSD (Former	N/A	375	285
Nabweru		LGDP)			
LCII: WAMALA				1,200	1,200
Item: 263201 LG Conditional grants					
Kamukamu		LGMSD (Former	N/A	1,200	1,200
Shareholding Poultry		LGDP)			
Farmers Group					

Vote: 555 Wakiso District**2013/14 Quarter 4****Details of Transfers to Lower Level Services and Capital Investment by LCIII**

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: NANGABO		<i>LCIV: KYADONDO</i>		849,059	817,601
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	212,323
LG Function: District, Urban and Community Access Roads				236,932	212,323
<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	190,779
LCII: KABUBBU				9,765	5,016
Item: 263104 Transfers to other govt. units					
Manyangwa - Kattabaana Road	Manyangwa - Kattabaana Road	Other Transfers from Central Government	N/A	3,850	1,866
Mechanised Routine Maintenance of Manyangwa - Kattabaana (7km)	Manyangwa - Kattabaana (7km)	Other Transfers from Central Government	N/A	5,915	3,150
LCII: KITEEZI				30,971	20,442
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	17,661
Kitezi - Kiti - Buwambo - Namulonge Road	Kitezi - Kiti - Buwambo - Namulonge (20.2km),	Other Transfers from Central Government	N/A	11,110	2,231
Kawempe - Namalere Road	Kawempe - Namalere (4km)	Other Transfers from Central Government	N/A	2,200	550
LCII: MASOOLI				2,915	729
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	729
LCII: NANGABO				97,686	92,244

Vote: 555 Wakiso District**2013/14 Quarter 4****Details of Transfers to Lower Level Services and Capital Investment by LCIII**

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: NANGABO		<i>LCIV: KYADONDO</i>		849,059	817,601
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	92,244
			(Workscompleted)		
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	1,912
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	1,912
LCII: WAMPEEWO				38,537	41,911
Item: 263104 Transfers to other govt. units					
Periodic maintenance of Kasangati - Seeta (3.3km).	Kasangati - Seeta (3.3km)	Other Transfers from Central Government	N/A	27,060	33,841
			(Works completed)		
Luteete - Kitezi - Kawanda Road	Luteete - Kitezi - Kawanda (8.3km)	Other Transfers from Central Government	N/A	4,565	1,141
Mechanised Routine Maintenance of Luteete - Kiteezi - Kawanda (8.2km)	Luteete - Kiteezi - Kawanda (8.2km)	Other Transfers from Central Government	N/A	6,912	6,929
LCII: WATTUBA				29,520	28,526
Item: 263104 Transfers to other govt. units					
Wattuba - Jokolera Road	Wattuba - Jokolera Road	Other Transfers from Central Government	N/A	0	714
Periodic Maintenance of Wattuba - Jjokolera (3.6km)	Wamala - Maganjo (3.2km)	Other Transfers from Central Government	N/A	29,520	27,812
			(Works completed)		
Sector: Education				409,007	330,043
LG Function: Pre-Primary and Primary Education				85,405	71,456
<i>Capital Purchases</i>					
Output: Latrine construction and rehabilitation				29,628	15,231
LCII: GAYAZA				15,628	15,231
Item: 231001 Non Residential buildings (Depreciation)					
Gayaza C/U	Gayaza	Conditional Grant to SFG	Completed	15,628	15,231
			(COMPLETED)		
LCII: WAMPEEWO				14,000	0

Vote: 555 Wakiso District**2013/14 Quarter 4****Details of Transfers to Lower Level Services and Capital Investment by LCIII**

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: NANGABO		<i>LCIV: KYADONDO</i>		849,059	817,601
Item: 231001 Non Residential buildings (Depreciation)					
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. Theresa Gayaza Primary	Kyetume	Conditional Grant to Primary Education	N/A	4,042	3,797
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
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					
Kata C/U Primary	Kkata	Conditional Grant to Primary Education	N/A	2,843	2,872
St. Kizito Kiti Primary	Mayirikiti	Conditional Grant to Primary Education	N/A	1,976	2,016
Mayirikiti Muslim Primary	Mayirikiti	Conditional Grant to Primary Education	N/A	2,673	2,530

Vote: 555 Wakiso District**2013/14 Quarter 4****Details of Transfers to Lower Level Services and Capital Investment by LCIII**

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: NANGABO		<i>LCIV: KYADONDO</i>		849,059	817,601
St. Joseph Katadde Primary	Katadde	Conditional Grant to Primary Education	N/A	1,555	1,878
LCII: KITEEZI Item: 263101 LG Conditional grants				4,446	4,957
Kiteezi C/U Primary	Bumbu Kiteezi	Conditional Grant to Primary Education	N/A	2,120	2,286
Kiteezi CFD	Bumbu Kiteezi	Conditional Grant to Primary Education	N/A	2,326	2,672
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: WAMPEEWO Item: 263101 LG Conditional grants				7,252	6,203
St. Maria Gorret Kazinga Primary	Kazinga	Conditional Grant to Primary Education	N/A	2,475	1,721
Wampewo Day/Boarding Primary		Conditional Grant to Primary Education	N/A	4,777	4,482
LCII: WATTUBA Item: 263101 LG Conditional grants				5,547	5,445
St. Theresa Kabunza Primary	Kabunza	Conditional Grant to Primary Education	N/A	2,552	2,471
Wattuba UMEA Primary	Wattuba	Conditional Grant to Primary Education	N/A	2,995	2,974
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
Stafford High School		Conditional Grant to Secondary Education	N/A	26,095	39,333
Buwambo Seed Secondary		Conditional Grant to Secondary Education	N/A	40,001	44,115
St. Roza College School		Conditional Grant to Secondary Education	N/A	29,403	30,093
Cornerstone High School		Conditional Grant to Secondary Education	N/A	40,107	40,283

Vote: 555 Wakiso District**2013/14 Quarter 4****Details of Transfers to Lower Level Services and Capital Investment by LCIII**

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: NANGABO		<i>LCIV: KYADONDO</i>		849,059	817,601
St. John's Ntebetebe		Conditional Grant to Secondary Education	N/A	49,324	27,970
LCII: MASOOLI				75,570	76,793
Item: 263101 LG Conditional grants					
Masooli Secondary School	Masooli	Conditional Grant to Secondary Education	N/A	21,268	17,856
Comprehensive College Kitetika	Kitetika	Conditional Grant to Secondary Education	N/A	54,302	58,937
LCII: NANGABO				6,034	0
Item: 263101 LG Conditional grants					
Gayaza C/U Secondary School	Gayaza	Conditional Grant to Secondary Education	N/A	6,034	0
LCII: WAMPEEWO				57,070	0
Item: 263101 LG Conditional grants					
Wampeewo Ntakke Secondary School	Wampeewo	Conditional Grant to Secondary Education	N/A	57,070	0
Sector: Health				57,750	130,056
LG Function: Primary Healthcare				57,750	130,056
<i>Lower Local Services</i>					
Output: NGO Hospital Services (LLS.)				42,750	63,910
LCII: WATTUBA				42,750	63,910
Item: 263101 LG Conditional grants					
Saidah Abubakar		Conditional Grant to NGO Hospitals	N/A	42,750	63,910
Output: NGO Basic Healthcare Services (LLS)				0	25,155
LCII: BULAMU				0	8,385
Item: 263101 LG Conditional grants					
MIEREMBE HEALTH CENTRE		Conditional Grant to NGO Hospitals	N/A	0	8,385
LCII: KABUBBU				0	8,385
Item: 263101 LG Conditional grants					
KABUBBU		Conditional Grant to NGO Hospitals	N/A	0	8,385
LCII: WATTUBA				0	8,385
Item: 263101 LG Conditional grants					
TAQWA HEALTH CENTRE		Conditional Grant to NGO Hospitals	N/A	0	8,385
Output: Basic Healthcare Services (HCIV-HCII-LLS)				0	40,991
LCII: KITEEZI				0	2,268

Vote: 555 Wakiso District**2013/14 Quarter 4****Details of Transfers to Lower Level Services and Capital Investment by LCIII**

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: NANGABO		<i>LCIV: KYADONDO</i>		849,059	817,601
Item: 263101 LG Conditional grants					
NAMALERE		Conditional Grant to PHC- Non wage	N/A	0	2,268
LCII: WAMPEEWO				0	34,976
Item: 263101 LG Conditional grants					
KASANGATI H/C IV		Conditional Grant to PHC- Non wage	N/A	0	34,976
LCII: WATTUBA				0	3,747
Item: 263101 LG Conditional grants					
WATTUBA		Conditional Grant to PHC- Non wage	N/A	0	3,747
Output: Standard Pit Latrine Construction (LLS.)				15,000	0
LCII: WAMPEEWO				15,000	0
Item: 263331 Conditional transfers for PHC - development					
Kasangati HC IV		Conditional Grant to PHC - development	N/A	15,000	0
Sector: Water and Environment				35,800	35,800
LG Function: Rural Water Supply and Sanitation				35,800	35,800
<i>Capital Purchases</i>					
Output: Shallow well construction				15,300	15,300
LCII: KABUBBU				5,100	5,100
Item: 231001 Non Residential buildings (Depreciation)					
Construction of Hand Dug Well		Conditional transfer for Rural Water	Completed	5,100	5,100
LCII: KATADDE				5,100	5,100
Item: 231001 Non Residential buildings (Depreciation)					
Construction of Hand Dug Well		Conditional transfer for Rural Water	Completed	5,100	5,100
LCII: MASOOLI				5,100	5,100
Item: 231001 Non Residential buildings (Depreciation)					
Construction of Hand Dug Well		Conditional transfer for Rural Water	Completed	5,100	5,100
Output: Borehole drilling and rehabilitation				20,500	20,500
LCII: KABUBBU				20,500	20,500
Item: 231001 Non Residential buildings (Depreciation)					
Construction of Drilled Borehole		Conditional transfer for Rural Water	Completed	20,500	20,500
Sector: Social Development				11,775	11,585
LG Function: Community Mobilisation and Empowerment				11,775	11,585
<i>Lower Local Services</i>					

Vote: 555 Wakiso District**2013/14 Quarter 4****Details of Transfers to Lower Level Services and Capital Investment by LCIII**

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: NANGABO		<i>LCIV: KYADONDO</i>		849,059	817,601
Output: Community Development Services for LLGs (LLS)				11,775	11,585
LCII: GAYAZA				2,000	2,000
Item: 263201 LG Conditional grants					
Gayaza Vendor Entrepreneur Association		LGMSD (Former LGDP)	N/A	2,000	2,000
LCII: KABUBBU				3,500	3,500
Item: 263201 LG Conditional grants					
Me and You Group		LGMSD (Former LGDP)	N/A	1,500	1,500
Kabubbu Model Family		LGMSD (Former LGDP)	N/A	2,000	2,000
LCII: KITEEZI				2,000	2,000
Item: 263201 LG Conditional grants					
Parents Development Initiative		LGMSD (Former LGDP)	N/A	2,000	2,000
LCII: NANGABO				375	285
Item: 263201 LG Conditional grants					
Operation Costs Nangabo		LGMSD (Former LGDP)	N/A	375	285
LCII: WAMPEEWO				1,800	1,800
Item: 263201 LG Conditional grants					
Banamukisa Development Group		LGMSD (Former LGDP)	N/A	1,800	1,800
LCII: WATTUBA				2,100	2,000
Item: 263201 LG Conditional grants					
Kabuunza Youth Development Group		LGMSD (Former LGDP)	N/A	2,100	2,000

Vote: 555 Wakiso District**2013/14 Quarter 4****Details of Transfers to Lower Level Services and Capital Investment by LCIII**

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: NANSANA TOWN COUNCIL		<i>LCIV: KYADONDO</i>		1,108,982	1,116,731
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	741,366
<i>LG Function: District, Urban and Community Access Roads</i>				<i>718,629</i>	<i>741,366</i>
<i>Capital Purchases</i>					
Output: Bridges for District and Urban Roads				0	18,839
LCII: Not Specified				0	18,839
Item: 231003 Roads and bridges (Depreciation)					
Spot Improvement maintenance of Dick Kaeesa, Naluuma, Sekirabanga and Kazo Lugoba Roads		Other Transfers from Central Government	Completed	0	18,839
				(Access culverts I)	
<i>Lower Local Services</i>					
Output: Urban paved roads Maintenance (LLS)				575,200	605,021
LCII: NABWERU SOUTH				50,985	15,368
Item: 263204 Transfers to other govt. units					
Nabweru - Kazo - Lugoba Road	Nabweru - Kazo - Lugoba (.5Km) Road (Double Seal)	Other Transfers from Central Government	N/A	13,910	6,834
Nansana - Nabweru - Kawaala Road	Nansana - Nabweru - Kawaala Road (2.8km)	Other Transfers from Central Government	N/A	37,075	8,534
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	340,409
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	340,409
				(Dressing 1st seal)	
Output: Urban unpaved roads Maintenance (LLS)				143,429	117,506

Vote: 555 Wakiso District**2013/14 Quarter 4****Details of Transfers to Lower Level Services and Capital Investment by LCIII**

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: NANSANA TOWN COUNCIL		<i>LCIV: KYADONDO</i>		1,108,982	1,116,731
LCII: KAZO				14,700	9,214
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					
Sekirabanga Road	Kazo Central Road (0.9km)	Other Transfers from Central Government	N/A	6,940	7,051
Payments of rentetion roads works in Nansana TC	Headquarters	Other Transfers from Central Government	N/A	63,529	61,156
Sector: Education				293,956	269,998
LG Function: Pre-Primary and Primary Education				36,375	29,493
<i>Capital Purchases</i>					
Output: Latrine construction and rehabilitation				15,628	9,285
LCII: NANSANA EAST				15,628	9,285
Item: 231001 Non Residential buildings (Depreciation)					
Nansana C/S	Nansana	Conditional Grant to SFG	Completed	15,628	9,285
				(COMPLETED)	
<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 C/U Primary	Kazo Mungazirwaza I	Conditional Grant to Primary Education	N/A	4,236	4,070
Kazo Mixed Primary	Kazo Central II	Conditional Grant to Primary Education	N/A	4,013	4,462
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 4****Details of Transfers to Lower Level Services and Capital Investment by LCIII**

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: NANSANA TOWN COUNCIL		<i>LCIV: KYADONDO</i>		1,108,982	1,116,731
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	6,050
LG Function: Primary Healthcare				0	6,050
<i>Lower Local Services</i>					
Output: Basic Healthcare Services (HCIV-HCII-LLS)				0	6,050
LCII: NABWERU SOUTH Item: 263101 LG Conditional grants				0	3,934
NABWERU		Conditional Grant to PHC- Non wage	N/A	0	3,934
LCII: NANSANA WEST Item: 263101 LG Conditional grants				0	2,116
NANSANA		Conditional Grant to PHC- Non wage	N/A	0	2,116
Sector: Social Development				15,565	15,485
LG Function: Community Mobilisation and Empowerment				15,565	15,485
<i>Lower Local Services</i>					
Output: Community Development Services for LLGs (LLS)				15,565	15,485
LCII: NABWERU NORTH Item: 263201 LG Conditional grants				2,000	2,000
Zibula Attude		LGMSD (Former LGDP)	N/A	2,000	2,000
LCII: NABWERU SOUTH Item: 263201 LG Conditional grants				3,400	3,400
Linnet Development Association		LGMSD (Former LGDP)	N/A	1,600	1,600

Vote: 555 Wakiso District**2013/14 Quarter 4****Details of Transfers to Lower Level Services and Capital Investment by LCIII**

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: NANSANA TOWN COUNCIL		<i>LCIV: KYADONDO</i>		1,108,982	1,116,731
Ebirimu Mukama		LGMSD (Former LGDP)	N/A	1,800	1,800
LCII: NANSANA 7/8 OCHIENG Item: 263201 LG Conditional grants				1,200	1,200
Ngeye Performers Association		LGMSD (Former LGDP)	N/A	1,200	1,200
LCII: NANSANA EAST Item: 263201 LG Conditional grants				7,460	8,885
Nansana Base Youth Development Association		LGMSD (Former LGDP)	N/A	1,300	1,200
Operation costs Nansana TC		LGMSD (Former LGDP)	N/A	375	285
Kabumbi Farmers Group		LGMSD (Former LGDP)	N/A	2,000	4,000
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
LCII: NANSANA WEST Item: 263201 LG Conditional grants				1,505	0
Mobilising for Nansana		LGMSD (Former LGDP)	N/A	1,505	0

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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 4 Performance Report Submission

This is an automated checklist which shows whether data has been entered into the areas which are required for a complete quarterly submission. It does not verify the quality of the data that has been entered. A complete checklist is therefore a necessary, but not sufficient condition for a satisfactory submission.

Revenue Performance

The tables below show whether information has been for revenue performance and the associated narrative section:

Overall Receipts

Vote Function, Project and Program	LG Revenues
LG Revenue Data	Data In

Revenue Narrative

Vote Function, Project and Program	Narrative
Overall Revenue Narrative	Data In

Workplan Performance Reports

The tables below show whether the required information for a complete submission for each department workplan performance reports have been prepared.

Workplan Revenues

Department Workplan	Workplan Revenues
1a Administration	Data In
2 Finance	Data In
3 Statutory Bodies	Data In
4 Production and Marketing	Data In
5 Health	Data In
6 Education	Data In
7a Roads and Engineering	Data In
7b Water	Data In
8 Natural Resources	Data In
9 Community Based Services	Data In
10 Planning	Data In
11 Internal Audit	Data In

Expenditures on Outputs

Department Workplan	Workplan Expenditur
1a Administration	Data In
2 Finance	Data In
3 Statutory Bodies	Data In

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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	Gaps
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