
Vote: 555 Wakiso District

2015/16 Quarter 3

Structure of Quarterly Performance Report

Summary

Quarterly Department Workplan Performance

Cumulative Department Workplan Performance

Location of Transfers to Lower Local Services and Capital Investments

Submission checklist

I hereby submit _____ . This is in accordance with Paragraph 8 of the letter appointing me as an Accounting Officer for Vote:555 Wakiso District for FY 2015/16. I confirm that the information provided in this report represents the actual performance achieved by the Local Government for the period under review.

Name and Signature:

Chief Administrative Officer, Wakiso District

Date: 5/23/2016

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

Vote: 555 Wakiso District**2015/16 Quarter 3****Summary: Overview of Revenues and Expenditures****Overall Revenue Performance**

<i>UShs 000's</i>	Cumulative Receipts		Performance
	Approved Budget	Cumulative Receipts	% Budget Received
1. Locally Raised Revenues	16,126,801	5,840,220	36%
2a. Discretionary Government Transfers	6,665,171	5,017,010	75%
2b. Conditional Government Transfers	54,074,648	41,542,496	77%
2c. Other Government Transfers	9,225,774	2,025,828	22%
3. Local Development Grant	2,040,057	2,040,057	100%
4. Donor Funding	571,776	231,111	40%
Total Revenues	88,704,227	56,696,722	64%

Overall Expenditure Performance

<i>UShs 000's</i>	Cumulative Releases and Expenditure			Performance		
	Approved Budget	Cumulative Releases	Cumulative Expenditure	% Budget Released	% Budget Spent	% Releases Spent
1a Administration	4,390,677	3,054,097	1,808,973	70%	41%	59%
2 Finance	7,505,845	3,419,958	1,860,917	46%	25%	54%
3 Statutory Bodies	7,716,833	2,435,693	1,786,107	32%	23%	73%
4 Production and Marketing	1,456,047	875,351	689,058	60%	47%	79%
5 Health	7,943,666	5,072,482	3,544,662	64%	45%	70%
6 Education	34,111,436	25,639,064	5,731,625	75%	17%	22%
7a Roads and Engineering	19,094,473	12,153,711	2,792,840	64%	15%	23%
7b Water	1,253,153	1,107,569	223,821	88%	18%	20%
8 Natural Resources	1,663,305	751,811	313,565	45%	19%	42%
9 Community Based Services	1,755,426	973,640	654,867	55%	37%	67%
10 Planning	1,419,939	1,049,765	722,567	74%	51%	69%
11 Internal Audit	393,426	163,581	128,359	42%	33%	78%
Grand Total	88,704,227	56,696,722	20,257,360	64%	23%	36%
<i>Wage Rec't:</i>	32,763,448	24,849,869	5,118,887	76%	16%	21%
<i>Non Wage Rec't:</i>	33,540,544	17,500,003	11,898,186	52%	35%	68%
<i>Domestic Dev't</i>	21,828,459	14,115,739	3,188,662	65%	15%	23%
<i>Donor Dev't</i>	571,776	231,111	51,626	40%	9%	22%

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

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

The receipts of Central transfers were generally okay 25% or slightly above. However, the component of Other Government Transfers only 1.0Billion (11%) were received out of the Budget of 9.2Billion. Most of the Unspent balances performed at (0%) receipts. The affected funds include; Former LRDP (117Million), Pension and Gratuity (1.88Billion), YLP funds (577Million,

Summary: Overview of Revenues and Expenditures

Funds for Immunization (401Million) and PLE-funds for Private School (648Million) and Central Transfers for Mock examination (280Million) among others. It should be noted that the Pension and Gratuity (1.886Billion) changed modality from OGT to Conditional Grant for the FY 2015/2016. Other funds under unspent balances other than Pension and Gratuity and LRDP couldn't be transferred before Council approval.

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

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

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

Vote: 555 Wakiso District**2015/16 Quarter 3****Summary: Cummulative Revenue Performance**

<i>UShs 000's</i>	Cumulative Receipts Approved Budget	Cumulative Receipts	Performance % <i>Budget Received</i>
1. Locally Raised Revenues	16,126,801	5,840,220	36%
Local Service Tax	1,935,575	617,818	32%
Registration of Businesses	225,000	87,812	39%
Public Health Licences	159,305	39,000	24%
Property related Duties/Fees	2,748,768	646,000	24%
Park Fees	1,514,596	512,199	34%
Other licences	115,944	50,000	43%
Other Fees and Charges	21,048	11,670	55%
Occupational Permits	77,411	52,401	68%
Unspent balances – Locally Raised Revenues	741,376	581,470	78%
Market/Gate Charges	868,958	503,787	58%
FORESTRY CHARGES	45,100	11,000	24%
Local Hotel Tax	423,558	175,168	41%
Land Fees	316,000	71,293	23%
Inspection Fees	3,114,165	928,034	30%
Ground rent	87,180	10,795	12%
Advertisements/Billboards	416,463	191,260	46%
Development Tax	125,000	23,750	19%
Agency Fees	47,000	14,622	31%
Miscellaneous	134,833	83,485	62%
Business licences	3,009,520	1,228,656	41%
2a. Discretionary Government Transfers	6,665,171	5,017,010	75%
Urban Unconditional Grant - Non Wage	1,455,201	1,051,784	72%
Conditional Grant to DSC Chairs' Salaries	24,336	17,059	70%
Conditional transfers to Salary and Gratuity for LG elected Political Leaders	170,352	119,412	70%
District Unconditional Grant - Non Wage	2,119,817	1,545,534	73%
Transfer of District Unconditional Grant - Wage	2,895,465	2,283,221	79%
2b. Conditional Government Transfers	54,074,648	41,542,496	77%
Conditional transfers to Contracts Committee/DSC/PAC/Land Boards, etc.	28,120	21,090	75%
Pension for Teachers	2,624,945	656,697	25%
Conditional transfers to DSC Operational Costs	90,857	68,142	75%
Conditional Transfers for Non Wage Technical & Farm Schools	326,125	217,417	67%
Conditional transfers to Production and Marketing	351,248	263,436	75%
Conditional transfers to School Inspection Grant	169,200	126,900	75%
Conditional transfers to Special Grant for PWDs	87,694	65,770	75%
Construction of Secondary Schools	40,000	40,000	100%
Pension and Gratuity for Local Governments	594,900	148,725	25%
Conditional transfers to Councillors allowances and Ex- Gratia for LLGs	208,309	81,679	39%
Conditional Grant to SFG	206,737	206,737	100%
Conditional Grant to PAF monitoring	108,298	81,224	75%
Conditional Grant to PHC - development	41,374	41,374	100%
Conditional Grant to PHC- Non wage	769,825	577,369	75%
Conditional Grant to PHC Salaries	4,707,822	2,305,540	49%
Conditional Grant to Primary Education	1,140,658	749,466	66%
Conditional Grant to Primary Salaries	15,662,498	13,139,859	84%

Vote: 555 Wakiso District**2015/16 Quarter 3****Summary: Cummulative Revenue Performance**

<i>UShs 000's</i>	Cumulative Receipts		Performance
	Approved Budget	Cumulative Receipts	% Budget Received
Conditional Transfers for Primary Teachers Colleges	591,060	394,040	67%
Conditional Grant to Secondary Salaries	8,456,410	6,575,847	78%
Conditional Transfers for Non Wage Technical Institutes	134,200	89,467	67%
Conditional Grant to Tertiary Salaries	492,611	429,960	87%
Conditional Grant to Urban Water	389,910	292,433	75%
Conditional Grant to Women Youth and Disability Grant	42,003	31,502	75%
Conditional transfer for Rural Water	676,876	676,876	100%
Conditional Transfers for Non Wage Community Polytechnics	128,000	85,333	67%
Conditional Grant to IFMS Running Costs	30,000	22,500	75%
Conditional Grant to Secondary Education	4,400,511	2,933,674	67%
Conditional Grant to NGO Hospitals	366,881	275,161	75%
Conditional Grant to LRDP	691,986	691,986	100%
Conditional Grant to Functional Adult Lit	46,048	34,536	75%
Conditional Grant to District Natural Res. - Wetlands (Non Wage)	512,205	384,153	75%
Conditional Grant to District Hospitals	208,945	156,709	75%
Conditional Grant to Agric. Ext Salaries	191,671	134,356	70%
Conditional Grant to Community Devt Assistants Non Wage	34,720	26,040	75%
Sanitation and Hygiene	22,000	16,500	75%
Roads Rehabilitation Grant	9,500,000	9,500,000	100%
2c. Other Government Transfers	9,225,774	2,025,828	22%
PCY	5,000	0	0%
Other Transfers from Central Government/Mock	280,000	0	0%
Other Transfers from Central Government		1,000,000	
Ministry of Health DSC	15,000	0	0%
PLE - PRIVATE SCHOOLS	648,000	0	0%
HEAD COUNT (Ministry of Education)	15,000	0	0%
Unspent balances – Other Government Transfers	1,886,326	0	0%
Immunization (Ministry of Health)	401,648	0	0%
CAIP	24,855	0	0%
Roads maintenance- URF	4,852,001	1,001,266	21%
UNEB - PLE	95,000	0	0%
Unspent Balance (Youth Livelihood program)	31,473	0	0%
Unspent Balance (PLE - Private)	66,292	0	0%
Unspent balances – UnConditional Grants	157,299	0	0%
YOUTH LIVEHOOD PROGRAM (MOGLSD)	577,274	12,282	2%
YOUTH LIVEHOOD PROGRAM (REVOVLING FUND) - WAKISO DISTRICT	50,000	12,280	25%
Ministry of Gender / Women Councils	3,000	0	0%
Unspent Balance (LRDP)	117,606	0	0%
3. Local Development Grant	2,040,057	2,040,057	100%
LGMSD (Former LGDP)	2,040,057	2,040,057	100%
4. Donor Funding	571,776	231,111	40%
Global Fund /GAVI	50,222	50,222	100%
Mildmay	125,000	0	0%
NTD/RTI	50,000	0	0%
PREFA	26,365	0	0%
UNICEF	308,000	180,889	59%

Vote: 555 Wakiso District**2015/16 Quarter 3****Summary: Cummulative Revenue Performance**

<i>UShs 000's</i>	Cumulative Receipts		Performance
	Approved Budget	Cumulative Receipts	% Budget Received
Unspent balances - donor	12,190	0	0%
Total Revenues	88,704,227	56,696,722	64%

(i) Cummulative Performance for Locally Raised Revenues

The Quarterly expected Local revenue was 16 Billion, but cummulatively realised 5.8 (36%) Billion only instead of 75%. The poor local revenue collection caused by low cummulative outturn of property tax, 24%, and inspection fees 30%. In summary all sources performed below 50% partly due polical campigns and new reporms of the created Municipalities within the Financial Year.

(ii) Cummulative Performance for Central Government Transfers

The receipts of Central transfers were over 89% above expected 75% by Q3. This was attributed from 100% total release of development grant. However, total funds received from the Other Government Tranfers were onlt reof which 2.0 Billion (22%) far below the expectation of 75% by the third quarter of the FY 2015/16. The under performance was partly due to non remittens of over 3 billion shilling of Roads maintaince (URF). PLE for both UPE and Non-UPE schools, and Pension among others.

(iii) Cummulative Performance for Donor Funding

By the end of the Q3 the District had received 40% only instead of 75%. It was noted that apart from the GAVI receipts was 100% and UNICEF (59%) by end of Q2 other sources namely; Mildmay, PREFA among others contributed nothing (0%) by the closing of the quarter.

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>	4,115,157	2,851,698	69%	1,028,789	982,345	95%
Conditional Grant to IFMS Running Costs	30,000	22,500	75%	7,500	7,500	100%
Conditional Grant to PAF monitoring	44,810	33,608	75%	11,203	11,203	100%
Locally Raised Revenues	570,659	262,359	46%	142,665	55,065	39%
Multi-Sectoral Transfers to LLGs	2,235,485	1,371,065	61%	558,871	393,218	70%
District Unconditional Grant - Non Wage	163,910	128,059	78%	40,978	37,744	92%
Transfer of District Unconditional Grant - Wage	1,070,292	1,034,107	97%	267,573	477,615	178%
<i>Development Revenues</i>	275,521	202,399	73%	68,880	101,104	147%
LGMSD (Former LGDP)	147,039	147,039	100%	36,760	81,104	221%
Locally Raised Revenues	20,000	0	0%	5,000	0	0%
Multi-Sectoral Transfers to LLGs	108,481	55,360	51%	27,120	20,000	74%
Total Revenues	4,390,677	3,054,097	70%	1,097,669	1,083,449	99%
B: Overall Workplan Expenditures:						
<i>Recurrent Expenditure</i>	4,115,157	1,714,182	42%	1,028,789	365,346	36%
Wage	1,070,292	869,916	81%	267,573	319,050	119%
Non Wage	3,044,864	844,265	28%	761,216	46,296	6%
<i>Development Expenditure</i>	275,521	94,791	34%	68,880	11,000	16%
Domestic Development	275,521	94,791	34%	68,880	11,000	16%
Donor Development	0	0		0	0	
Total Expenditure	4,390,677	1,808,973	41%	1,097,669	376,346	34%
C: Unspent Balances:						
<i>Recurrent Balances</i>		1,137,516	28%			
<i>Development Balances</i>		107,608	39%			
Domestic Development		107,608	39%			
Donor Development		0				
Total Unspent Balance (Provide details as an annex)		1,245,124	28%			

The departmental cumulative receipts were 2.2 Billion against the budget of 4.3 Billion by close of Q3 representing 51%.

This was partly due to poor performance in Multi-sector realizations. Reason was partly due to the poor local revenue collection in areas of Inspectio 12% and Property taxes 24%.

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

The unspent balance was 442 millions (10%) by close of the Q3 of which 8.5 millions were committed funds for CBG and 433.9million (11%) was for Multisectoral transfers under LLGs

(ii) Highlights of Physical Performance

<i>Function, Indicator</i>	Approved Budget and Planned outputs	Cumulative Expenditure and Performance
Function: 1281 Local Police and Prisons		

Vote: 555 Wakiso District**2015/16 Quarter 3****Workplan 1a: Administration**

<i>Function, Indicator</i>	Approved Budget and Planned outputs	Cumulative Expenditure and Performance
No. (and type) of capacity building sessions undertaken	75	9
Availability and implementation of LG capacity building policy and plan	yes	yes
%age of LG establish posts filled	65	65
No. of monitoring visits conducted	4	1
No. of monitoring reports generated	4	1
No. of vehicles purchased	1	1
No. of motorcycles purchased	0	1
Function Cost (UShs '000)	4,390,677	1,808,973
Cost of Workplan (UShs '000):	4,390,677	1,808,973

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

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>	7,007,978	4,463,997	64%	1,751,992	1,622,101	93%
Conditional Grant to PAF monitoring	9,985	7,489	75%	2,496	2,496	100%
Unspent balances – Locally Raised Revenues	167,848	0	0%	41,962	0	0%
Locally Raised Revenues	1,002,677	678,197	68%	250,669	286,052	114%
Multi-Sectoral Transfers to LLGs	5,212,221	3,207,507	62%	1,303,055	1,069,169	82%
District Unconditional Grant - Non Wage	285,247	322,105	113%	71,310	178,588	250%
Transfer of District Unconditional Grant - Wage	330,000	248,699	75%	82,500	85,796	104%
<i>Development Revenues</i>	497,867	25,130	5%	124,467	0	0%
Locally Raised Revenues	245,000	22,658	9%	61,250	0	0%
Multi-Sectoral Transfers to LLGs	252,867	2,472	1%	63,217	0	0%
Total Revenues	7,505,845	4,489,127	60%	1,876,459	1,622,101	86%
B: Overall Workplan Expenditures:						
<i>Recurrent Expenditure</i>	7,007,978	1,837,287	26%	1,751,992	176,055	10%
Wage	330,000	144,178	44%	82,500	86	0%
Non Wage	6,677,978	1,693,109	25%	1,669,492	175,969	11%
<i>Development Expenditure</i>	497,867	23,630	5%	124,467	0	0%
Domestic Development	497,867	23,630	5%	124,467	0	0%
Donor Development	0	0		0	0	
Total Expenditure	7,505,845	1,860,917	25%	1,876,459	176,055	9%
C: Unspent Balances:						
<i>Recurrent Balances</i>		1,557,540	22%			
<i>Development Balances</i>		1,500	0%			
Domestic Development		1,500	0%			
Donor Development		0				
Total Unspent Balance (Provide details as an annex)		2,628,209	35%			

In total the department received 1.5billion (81%) out of the planned 1.8 billion during the quarter. The poorly performance area was the multisectoral transfers to LLGs due to poor performance of the respective LLGs Multisectoral under recurrent and Development.

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

The unspent 1.18 billion, part of it was the cumulated Multi-sector funds unspent by thee respective LLGs.

(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**2015/16 Quarter 3****Workplan 2: Finance**

<i>Function, Indicator</i>	Approved Budget and Planned outputs	Cumulative Expenditure and Performance
Date for submitting the Annual Performance Report	30/06/16	30/06/16
Value of LG service tax collection	720000000	180000000
Value of Hotel Tax Collected	80000000	20000000
Value of Other Local Revenue Collections	3636768000	767442000
Date of Approval of the Annual Workplan to the Council	30/03/2016	30/03/2016
Date for presenting draft Budget and Annual workplan to the Council	30/03/2016	30/03/2016
Date for submitting annual LG final accounts to Auditor General	30/09/2016	31/03/2016
Function Cost (UShs '000)	7,505,845	1,860,917
Cost of Workplan (UShs '000):	7,505,845	1,860,917

Collections from Royalties have not yet fully materialized. Property rates payers are still being insighted by local politics not to pay. There is need to enforce collection from forest produce. Collections from land fees are slowly beginning to pick up again. Revenue from Park fees has been antagonized by statements from various stakeholders and fights between taxi operators and revenue collectors.

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>	7,680,946	2,435,693	32%	1,920,237	431,843	22%
Conditional transfers to Contracts Committee/DSC/PA	28,120	21,090	75%	7,030	7,030	100%
Conditional Grant to PAF monitoring	10,120	7,590	75%	2,530	2,530	100%
Conditional transfers to DSC Operational Costs	90,857	68,142	75%	22,714	22,714	100%
Conditional transfers to Councillors allowances and E	208,309	81,679	39%	52,077	25,950	50%
Pension for Teachers	2,624,945	656,697	25%	656,236	0	0%
Pension and Gratuity for Local Governments	594,900	148,725	25%	148,725	0	0%
Locally Raised Revenues	601,123	295,973	49%	150,281	0	0%
Other Transfers from Central Government	15,000	0	0%	3,750	0	0%
Unspent balances – Other Government Transfers	1,886,326	0	0%	471,581	0	0%
Multi-Sectoral Transfers to LLGs	1,169,958	877,468	75%	292,489	292,489	100%
District Unconditional Grant - Non Wage	148,386	66,003	44%	37,097	10,359	28%
Conditional Grant to DSC Chairs' Salaries	24,336	17,059	70%	6,084	5,682	93%
Conditional transfers to Salary and Gratuity for LG ele	170,352	119,412	70%	42,588	39,804	93%
Transfer of District Unconditional Grant - Wage	108,214	75,855	70%	27,054	25,285	93%
<i>Development Revenues</i>	35,887	0	0%	8,972	0	0%
Locally Raised Revenues	30,000	0	0%	7,500	0	0%
Multi-Sectoral Transfers to LLGs	5,887	0	0%	1,472	0	0%
Total Revenues	7,716,833	2,435,693	32%	1,929,208	431,843	22%
B: Overall Workplan Expenditures:						
<i>Recurrent Expenditure</i>	7,680,946	1,786,107	23%	1,920,237	158,482	8%
Wage	317,691	121,346	38%	79,424	21,747	27%
Non Wage	7,363,256	1,664,761	23%	1,840,813	136,735	7%
<i>Development Expenditure</i>	35,887	0	0%	8,972	0	0%
Domestic Development	35,887	0	0%	8,972	0	0%
Donor Development	0	0	0%	0	0	0%
Total Expenditure	7,716,833	1,786,107	23%	1,929,208	158,482	8%
C: Unspent Balances:						
<i>Recurrent Balances</i>		649,585	8%			
<i>Development Balances</i>		0	0%			
Domestic Development		0	0%			
Donor Development		0	0%			
Total Unspent Balance (Provide details as an annex)		649,585	8%			

The departmental cumulative receipts were 2.0 Billion against 7.7Billion (26%) by close of Q3. The poorly performed sources were mainly zero receipts for pension for teachers and Gratuity.

Other hand the quarterly expenditure poor performance were for the transfer to Councilors allowances was due to bouncing payments in the bank.

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

The unspent balance was 239 millions (3%) by close of Q3 of which 233 million was for the unutilised funds by the respective LLGs under Multi-sectoral budgets and PAC funds which are to be paid in Q4.

(ii) Highlights of Physical Performance

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

<i>Function, Indicator</i>	Approved Budget and Planned outputs	Cumulative Expenditure and Performance
Function: 1382 Local Statutory Bodies		
No. of land applications (registration, renewal, lease extensions) cleared	400	100
No. of Land board meetings	12	3
No. of Auditor Generals queries reviewed per LG	22	9
No. of LG PAC reports discussed by Council	4	1
Function Cost (UShs '000)	7,716,833	1,786,107
Cost of Workplan (UShs '000):	7,716,833	1,786,107

Held two council meetings, No committee meetings held, remunerated the District Executive committee and Speaker, facilitated all council meetings, communicated council resolutions, (Approval of plans, Laid the budget estimates for FY 2016/2017, Renewed the contract one DSC member, Approved UWEP supplementary funds), maintained council vehicles and equipment. 8 PAC mandatory meetings held. Under DSC, the following was done: 3 staff probationary appointment and 1 promotion appointment made, 67 staff confirmed in appointment, 6 renewals of contracts (Health Sector employees) made, 14 staff were regularized in appointment, and 6 staff left for study leave.

Vote: 555 Wakiso District**2015/16 Quarter 3****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>	1,147,276	710,461	62%	286,819	188,937	66%
Conditional Grant to Agric. Ext Salaries	191,671	134,356	70%	47,918	44,785	93%
Conditional transfers to Production and Marketing	158,062	118,546	75%	39,515	39,515	100%
Locally Raised Revenues	81,002	58,574	72%	20,251	4,668	23%
Unspent balances – UnConditional Grants	9,806	0	0%	2,451	0	0%
Multi-Sectoral Transfers to LLGs	238,394	64,846	27%	59,598	0	0%
District Unconditional Grant - Non Wage	68,469	34,235	50%	17,117	0	0%
Transfer of District Unconditional Grant - Wage	399,873	299,905	75%	99,968	99,968	100%
<i>Development Revenues</i>	308,772	144,890	47%	77,193	48,297	63%
Conditional transfers to Production and Marketing	193,186	144,890	75%	48,297	48,297	100%
LGMSD (Former LGDP)	24,585	0	0%	6,146	0	0%
Multi-Sectoral Transfers to LLGs	91,000	0	0%	22,750	0	0%
Total Revenues	1,456,047	855,351	59%	364,012	237,233	65%
B: Overall Workplan Expenditures:						
<i>Recurrent Expenditure</i>	1,147,276	572,227	50%	286,819	199,607	70%
Wage	591,544	330,441	56%	147,886	133,134	90%
Non Wage	555,732	241,786	44%	138,933	66,474	48%
<i>Development Expenditure</i>	308,772	116,831	38%	77,193	24,506	32%
Domestic Development	308,772	116,831	38%	77,193	24,506	32%
Donor Development	0	0		0	0	
Total Expenditure	1,456,047	689,058	47%	364,012	224,114	62%
C: Unspent Balances:						
<i>Recurrent Balances</i>		158,234	14%			
<i>Development Balances</i>		28,059	9%			
Domestic Development		28,059	9%			
Donor Development		0				
Total Unspent Balance (Provide details as an annex)		166,293	11%			

The department received almost all the funds except Locally raised funds for the quarter. The creation of new municipalities affected the revenue base for the Distre district.

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

Contractor has not yet completed fish ponds and delivery of the equipment ordered. Delayed recruitment of staff also contributed to unspent balances

(ii) Highlights of Physical Performance

<i>Function, Indicator</i>	Approved Budget and Planned outputs	Cumulative Expenditure and Performance
Function: 0181 Agricultural Extension Services		
No. of functional Sub County Farmer Forums	23	23
No. of farmers accessing advisory services	8850	5521
No. of farmer advisory demonstration workshops	368	0
No. of farmers receiving Agriculture inputs	8850	5521
Function Cost (UShs '000)	0	0

Vote: 555 Wakiso District**2015/16 Quarter 3****Workplan 4: Production and Marketing**

<i>Function, Indicator</i>	Approved Budget and Planned outputs	Cumulative Expenditure and Performance
Function: 0182 District Production Services		
No. of livestock vaccinated	20000	11700
No. of livestock by type undertaken in the slaughter slabs	12000	16898
No. of fish ponds constructed and maintained	3	3
No. of fish ponds stocked	3	17
Quantity of fish harvested	2420872	948732
No. of tsetse traps deployed and maintained	1200	500
Function Cost (US\$ '000)	1,408,960	684,787
Function: 0183 District Commercial Services		
No of awareness radio shows participated in	4	2
No. of trade sensitisation meetings organised at the district/Municipal Council	10	22
No of businesses inspected for compliance to the law	300	267
No of businesses issued with trade licenses	60000	38000
No of awareness radio shows participated in	4	2
No of businesses assisted in business registration process	12	30
No. of enterprises linked to UNBS for product quality and standards	12	9
No. of producers or producer groups linked to market internationally through UEPB	4	3
No. of market information reports disseminated	4	5
No of cooperative groups supervised	160	128
No. of cooperative groups mobilised for registration	30	103
No. of cooperatives assisted in registration	30	29
No. and name of hospitality facilities (e.g. Lodges, hotels and restaurants)		489
No. of opportunities identified for industrial development	2	5
No. of producer groups identified for collective value addition support	4	2
No. of value addition facilities in the district	12	120
A report on the nature of value addition support existing and needed	no	Yes
No. of Tourism Action Plans and regulations developed	1	1
Function Cost (US\$ '000)	47,087	4,270
Cost of Workplan (US\$ '000):	1,456,047	689,058

DPO: Staff allowances, transport salaries and wages paid for 3months.(District Headquarters) one quarterly staff meetings held . Production committee Monitored activities in Busiro North. Quarterly report submitted. Veterinary lab operations facilitated. Plant clinics operations facilitated. Fisheries regulatory activities facilitated. Banana sweet potato and cassava gardens maintained at Demon center. Exchange visit and tour to kapchorwa and Kween district held.

Crops: 24 coffee nurseries inspected. 37 agrochemical dealers inspected and sensitized. 30 farmers in mmende and nangabo guide on banana good management practices. 60 coffee farmers in (buyimba and kikoko) guided on control of twig borer. 124 cases of crop diseases handled at plant clinics at mwera kakiri and gayaza nangabo

Fisheries: 12 landing site committees trained (Gulwe, Kinywante, Kava, Kituufu, Bugonga, kasenyi, kibamba, Busambala, kiwunhue, Gerenge, Nakabugo & Bugiri).4 new cage fish farmers guided (2 lutembe & 2 Gerenge). 26 fish

Workplan 4: Production and Marketing

farmers advised.

Entomology: Monitored and services tsetse traps in Ssisa, Kasanje and Katabi sub counties . Focal person appointed for the FARM Based Bee Reserves Establishment Project. 9 farmer visited in preparation for the projects

Trade and Commerce: linked one enterprise to UEPB for certificate of origin for export of packed juice followed up on the 6 CAIIP Agro Processing Facilities. 24 COOPs audited, 25 AGMs and 18 training sessions organized for Coops

Workplan 5: Health**(i) Highlights of Revenue and Expenditure**

<i>UShs Thousand</i>	Approved Budget	Cumulative Outturn	% Budget	Plan for Quarter	Quarter Outturn	% Q Plan
A: Breakdown of Workplan Revenues:						
<i>Recurrent Revenues</i>	7,011,975	4,736,134	68%	1,652,582	365,694	22%
Conditional Grant to PHC Salaries	4,707,822	2,305,540	49%	1,176,956	0	0%
Conditional Grant to PHC- Non wage	769,825	577,369	75%	192,456	192,456	100%
Conditional Grant to District Hospitals	208,945	156,709	75%	52,236	52,236	100%
Conditional Grant to NGO Hospitals	366,881	275,161	75%	91,720	91,720	100%
Locally Raised Revenues	145,641	114,116	78%	36,410	23,692	65%
Unspent balances – UnConditional Grants	2,658	0	0%	664	0	0%
Other Transfers from Central Government	401,648	0	0%	0	0	0%
Multi-Sectoral Transfers to LLGs	384,157	1,295,550	337%	96,039	0	0%
District Unconditional Grant - Non Wage	24,398	11,689	48%	6,100	5,589	92%
<i>Development Revenues</i>	931,691	336,347	36%	217,320	22,451	10%
Conditional Grant to PHC - development	41,374	41,374	100%	10,343	22,451	217%
Unspent balances - donor	12,190	12,190	100%	0	0	0%
Donor Funding	401,586	201,304	50%	87,841	0	0%
LGMSD (Former LGDP)	75,000	20,000	27%	18,750	0	0%
Locally Raised Revenues	18,100	0	0%	4,525	0	0%
Multi-Sectoral Transfers to LLGs	383,442	61,480	16%	95,860	0	0%
Total Revenues	7,943,666	5,072,482	64%	1,869,902	388,145	21%
B: Overall Workplan Expenditures:						
<i>Recurrent Expenditure</i>	7,011,975	3,465,960	49%	1,652,582	514,146	31%
Wage	4,710,480	2,093,213	44%	1,177,620	0	0%
Non Wage	2,301,495	1,372,747	60%	474,962	514,146	108%
<i>Development Expenditure</i>	931,691	78,702	8%	217,320	0	0%
Domestic Development	517,915	44,693	9%	129,479	0	0%
Donor Development	413,776	34,009	8%	87,841	0	0%
Total Expenditure	7,943,666	3,544,662	45%	1,869,902	514,146	27%
C: Unspent Balances:						
<i>Recurrent Balances</i>		1,270,174	18%			
<i>Development Balances</i>		257,645	28%			
Domestic Development		78,161	15%			
Donor Development		179,484	43%			
Total Unspent Balance (Provide details as an annex)		1,527,819	19%			

The District received support from MOH and UNICEF of shs 209,757,100 to cater for Round House to House polio mass NIDs, Shs 96,096,000 from GAVI for mass mobilisation and implementation of SNIDs, shs 172,710,700 for polio January round. These account for an increased revenue and expenditure in the quarter.

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

(ii) Highlights of Physical Performance

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

Vote: 555 Wakiso District**2015/16 Quarter 3****Workplan 5: Health**

<i>Function, Indicator</i>	Approved Budget and Planned outputs	Cumulative Expenditure and Performance
Number of health facilities reporting no stock out of the 6 tracer drugs.		17
%age of approved posts filled with trained health workers	99	81
Number of inpatients that visited the District/General Hospital(s)in the District/ General Hospitals.	9963	6328
No. and proportion of deliveries in the District/General hospitals	4683	4182
Number of total outpatients that visited the District/ General Hospital(s).	67676	19412
Number of inpatients that visited the NGO hospital facility	8636	3945
No. and proportion of deliveries conducted in NGO hospitals facilities.	2436	2140
Number of outpatients that visited the NGO hospital facility	79479	45175
Number of outpatients that visited the NGO Basic health facilities	213518	209964
Number of inpatients that visited the NGO Basic health facilities	15943	9182
No. and proportion of deliveries conducted in the NGO Basic health facilities	3406	4008
Number of children immunized with Pentavalent vaccine in the NGO Basic health facilities	22593	19131
Number of trained health workers in health centers	320	320
No of maternity wards constructed	2	0
No.of trained health related training sessions held.	24	6
Number of outpatients that visited the Govt. health facilities.	691296	459801
Number of inpatients that visited the Govt. health facilities.	16659	15711
No. and proportion of deliveries conducted in the Govt. health facilities	12276	16607
%age of approved posts filled with qualified health workers	99	87
%of Villages with functional (existing, trained, and reporting quarterly) VHTs.	99	99
No. of children immunized with Pentavalent vaccine	42383	34019
No. of new standard pit latrines constructed in a village	2	2
No. of villages which have been declared Open Deafecation Free(ODF)	40	25
Function Cost (UShs '000)	7,943,666	3,544,662
Function: 0882 District Hospital Services		
Function Cost (UShs '000)	0	0
Function: 0883 Health Management and Supervision		
Function Cost (UShs '000)	0	0
Cost of Workplan (UShs '000):	7,943,666	3,544,662

A total of 258,098 out patients,7241 supervised deliveries, 19,296 children vaccinated with DPT3 Antigen and 11,790 inpatients were registered to have accessed health services at our health units in the third quarter.

Vote: 555 Wakiso District**2015/16 Quarter 3****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>	33,181,278	25,260,480	76%	8,276,788	9,407,937	114%
Conditional Grant to Tertiary Salaries	492,611	429,960	87%	123,153	157,429	128%
Conditional Grant to Primary Salaries	15,662,498	13,139,859	84%	3,915,625	4,591,705	117%
Conditional Grant to Secondary Salaries	8,456,410	6,575,847	78%	2,114,103	2,299,973	109%
Conditional Grant to Primary Education	1,140,658	749,466	66%	285,164	380,219	133%
Conditional Grant to Secondary Education	4,400,511	2,933,674	67%	1,100,128	1,466,837	133%
Conditional transfers to School Inspection Grant	169,200	126,900	75%	42,300	42,300	100%
Conditional Transfers for Non Wage Community Poly	128,000	85,333	67%	32,000	42,667	133%
Conditional Transfers for Non Wage Technical & Farn	326,125	217,417	67%	81,531	108,708	133%
Conditional Transfers for Non Wage Technical Institut	134,200	89,467	67%	33,550	44,733	133%
Conditional Transfers for Primary Teachers Colleges	591,060	394,040	67%	147,765	197,020	133%
Locally Raised Revenues	115,188	155,955	135%	28,797	28,478	99%
Other Transfers from Central Government	1,104,292	165,042	15%	293,750	0	0%
Unspent balances – UnConditional Grants	144,836	0	0%	0	0	
Multi-Sectoral Transfers to LLGs	113,407	53,627	47%	28,352	0	0%
District Unconditional Grant - Non Wage	45,829	34,225	75%	11,457	11,310	99%
Transfer of District Unconditional Grant - Wage	156,453	109,669	70%	39,113	36,556	93%
<i>Development Revenues</i>	930,158	378,584	41%	232,540	133,887	58%
Conditional Grant to SFG	206,737	206,737	100%	51,684	112,182	217%
Construction of Secondary Schools	40,000	40,000	100%	10,000	21,705	217%
LGMSD (Former LGDP)	169,000	86,162	51%	42,250	0	0%
Locally Raised Revenues	20,000	0	0%	5,000	0	0%
Multi-Sectoral Transfers to LLGs	494,421	45,685	9%	123,605	0	0%
Total Revenues	34,111,436	25,639,064	75%	8,509,327	9,541,824	112%
B: Overall Workplan Expenditures:						
<i>Recurrent Expenditure</i>	33,181,278	5,637,174	17%	8,276,788	2,069,613	25%
Wage	24,912,809	1,344,370	5%	6,191,993	7,086	0%
Non Wage	8,268,469	4,292,804	52%	2,084,794	2,062,527	99%
<i>Development Expenditure</i>	930,158	94,451	10%	232,540	0	0%
Domestic Development	930,158	94,451	10%	232,540	0	0%
Donor Development	0	0		0	0	
Total Expenditure	34,111,436	5,731,625	17%	8,509,327	2,069,613	24%
C: Unspent Balances:						
<i>Recurrent Balances</i>		19,623,306	59%			
<i>Development Balances</i>		284,133	31%			
Domestic Development		284,133	31%			
Donor Development		0				
Total Unspent Balance (Provide details as an annex)		19,907,439	58%			

The departmental cumulative receipts were 18.5 billions by close of Q3 representing 54% performance. The department reflected zero receipts for School capitation grants due to policy of transferring such funds in in School Terms' which excludes the 3rd Quarter of Government Financial Years.

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

The unspent balance of 7.7 billion (23%) part of it was development and SFG for the on-going Classroom contraction.

Vote: 555 Wakiso District**2015/16 Quarter 3****Workplan 6: Education****(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	2667
No. of qualified primary teachers	2721	2684
No. of pupils enrolled in UPE	101900	101866
No. of Students passing in grade one	7000	8064
No. of pupils sitting PLE	40300	0
No. of classrooms constructed in UPE	8	1
No. of latrine stances constructed	20	0
Function Cost (US\$ '000)	17,931,558	893,726
Function: 0782 Secondary Education		
No. of teaching and non teaching staff paid	1002	997
No. of students passing O level	6500	8050
No. of students sitting O level	13000	0
No. of students enrolled in USE	29500	32789
Function Cost (US\$ '000)	12,896,921	4,249,512
Function: 0783 Skills Development		
No. Of tertiary education Instructors paid salaries	110	106
No. of students in tertiary education	1350	408
Function Cost (US\$ '000)	1,671,996	392,646
Function: 0784 Education & Sports Management and Inspection		
No. of primary schools inspected in quarter	2500	650
No. of secondary schools inspected in quarter	420	120
No. of tertiary institutions inspected in quarter	50	14
No. of inspection reports provided to Council	12	3
Function Cost (US\$ '000)	1,604,961	195,741
Function: 0785 Special Needs Education		
No. of SNE facilities operational	53	53
No. of children accessing SNE facilities	750	658
Function Cost (US\$ '000)	6,000	0
Cost of Workplan (US\$ '000):	34,111,436	5,731,625

Paid 2667 teachers of primary, 992 teachers of secondary schools and 106 instructors in three tertiary institutions for the month of January, February and March.

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>	2,845,561	1,276,605	45%	661,781	172,238	26%
Locally Raised Revenues	250,122	63,142	25%	62,531	0	0%
Other Transfers from Central Government	1,632,508	649,545	40%	358,518	0	0%
Multi-Sectoral Transfers to LLGs	726,002	429,002	59%	181,501	143,001	79%
District Unconditional Grant - Non Wage	111,800	47,205	42%	27,950	0	0%
Transfer of District Unconditional Grant - Wage	125,129	87,712	70%	31,282	29,237	93%
<i>Development Revenues</i>	16,248,913	11,020,107	68%	4,362,228	5,606,659	129%
Roads Rehabilitation Grant	9,500,000	9,500,000	100%	2,375,000	5,606,659	236%
LGMSD (Former LGDP)	165,491	0	0%	41,373	0	0%
Unspent balances – Locally Raised Revenues	501,350	0	0%	125,338	0	0%
Locally Raised Revenues	860,930	299,336	35%	215,233	0	0%
Other Transfers from Central Government	3,244,348	873,916	27%	1,111,087	0	0%
Multi-Sectoral Transfers to LLGs	1,806,019	295,467	16%	451,505	0	0%
District Unconditional Grant - Non Wage	170,774	51,389	30%	42,694	0	0%
Total Revenues	19,094,473	12,296,712	64%	5,024,010	5,778,897	115%
B: Overall Workplan Expenditures:						
<i>Recurrent Expenditure</i>	2,845,561	831,084	29%	661,545	37,596	6%
Wage	125,129	19,732	16%	31,282	29	0%
Non Wage	2,720,432	811,352	30%	630,263	37,566	6%
<i>Development Expenditure</i>	16,248,913	1,961,756	12%	4,362,465	0	0%
Domestic Development	16,248,913	1,961,756	12%	4,362,465	0	0%
Donor Development	0	0		0	0	
Total Expenditure	19,094,473	2,792,840	15%	5,024,010	37,596	1%
C: Unspent Balances:						
<i>Recurrent Balances</i>		302,520	11%			
<i>Development Balances</i>		9,058,351	56%			
Domestic Development		9,058,351	56%			
Donor Development		0				
Total Unspent Balance (Provide details as an annex)		9,503,872	50%			

The sector cumulative outturn was 12.1 billion (34%) of the total annual budget of 19 Billion. During the 3rd quarter the sector performed at 64%. This was as a result of unremitted LGSD (0%)

The poor expenditure performance at under development 49% was attributed to procurement procedure, whereas for the recurrent was due to complementary programs that need to be implemented along the the development e.g. recruitment/Payment of Labour based workers.

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

There is unspent balance of 4 Billion, of which 3.89 Billion is for road rehabilitation of Seguku – Kasenge –Buddo and Lubowa – up quality road.

(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**2015/16 Quarter 3****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 urban roads resealed	2	0
Length in Km. of urban roads upgraded to bitumen standard	4	0
Length in Km of Urban paved roads routinely maintained	28	0
Length in Km of Urban paved roads periodically maintained	4	0
Length in Km of Urban unpaved roads routinely maintained	65	23
Length in Km of Urban unpaved roads periodically maintained	13	3
Length in Km of District roads routinely maintained	652	441
Length in Km of District roads periodically maintained	14	7
Length in Km. of rural roads constructed	8	2
Function Cost (US\$ '000)	18,229,152	2,528,727
Function: 0482 District Engineering Services		
No. of Public Buildings Constructed	2	1
Function Cost (US\$ '000)	865,321	264,112
Function: 0483 Municipal Services		
Function Cost (US\$ '000)	0	0
Cost of Workplan (US\$ '000):	19,094,473	2,792,840

Cumulatively by close of Q3, Labour Based Routine maintenance of 442Kms was worked on for a period of one month that is February and also did emergency swamp cleaning on several swamps that were affected by the torrential rains, did Spot improvement on Nsangi – Buloba swamp by raising and widening and Kawanda – Kayunga Road under periodic maintenance. Under Mechanized Routine maintenance were worked on 20.4Kms against 58.6Kms of Periodic maintenance of road were worked on using Force on Account (FoA) modalities. Under Buildings': Under Fencing of District Headquarters project no physical works in the quarter. Also no building maintenance was carried out on Lands, Health, and Planning Blocks and Generator House but there was renovation of works department and painting of District service commission offices.

Vote: 555 Wakiso District**2015/16 Quarter 3****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>	517,277	419,674	81%	129,066	143,617	111%
Conditional Grant to Urban Water	389,910	292,433	75%	97,478	97,478	100%
Sanitation and Hygiene	22,000	16,500	75%	5,500	5,500	100%
Locally Raised Revenues	18,276	59,047	323%	4,315	25,000	579%
Multi-Sectoral Transfers to LLGs	12,000	0	0%	3,000	0	0%
District Unconditional Grant - Non Wage	29,471	19,716	67%	7,368	4,980	68%
Transfer of District Unconditional Grant - Wage	45,620	31,978	70%	11,405	10,659	93%
<i>Development Revenues</i>	735,876	692,876	94%	176,969	367,294	208%
Conditional transfer for Rural Water	676,876	676,876	100%	169,219	367,294	217%
Donor Funding	28,000	0	0%	0	0	0%
LGMSD (Former LGDP)	25,000	16,000	64%	6,250	0	0%
Multi-Sectoral Transfers to LLGs	6,000	0	0%	1,500	0	0%
Total Revenues	1,253,153	1,112,549	89%	306,034	510,911	167%
B: Overall Workplan Expenditures:						
<i>Recurrent Expenditure</i>	517,277	154,013	30%	129,319	5,500	4%
Wage	45,620	4,777	10%	11,405	0	0%
Non Wage	471,657	149,236	32%	117,914	5,500	5%
<i>Development Expenditure</i>	735,876	69,808	9%	176,715	20,977	12%
Domestic Development	707,876	69,808	10%	176,715	20,977	12%
Donor Development	28,000	0	0%	0	0	0%
Total Expenditure	1,253,153	223,821	18%	306,034	26,477	9%
C: Unspent Balances:						
<i>Recurrent Balances</i>		260,681	50%			
<i>Development Balances</i>		623,068	85%			
Domestic Development		623,068	88%			
Donor Development		0	0%			
Total Unspent Balance (Provide details as an annex)		888,729	71%			

The departmental cumulative receipts were 601 million by close of Q3 representing 48% performance. The quarterly performance was 103% which implied that most of the planned fund were received by 31st March, 2016.

The departmental cumulative expenditure was 334 million against the annual budget of 1.2 billion, which stands at 15%. Development expenditures for rural water and LDG performed at 23% due to on going procurement process for capital projects under rural water while recurrent expenditures for sanitation and urban water performed at 12% because sanitation activities were not carried in Q2 and Urban water some supplies were not made.

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

The unspent balance was 381 millions (30%) by close of Q2 due to ongoing procurement process for construction works of water, urban water supplies, and sanitation activities

(ii) Highlights of Physical Performance

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

Vote: 555 Wakiso District**2015/16 Quarter 3****Workplan 7b: Water**

<i>Function, Indicator</i>	Approved Budget and Planned outputs	Cumulative Expenditure and Performance
No. of supervision visits during and after construction	55	42
No. of water points tested for quality	225	167
No. of District Water Supply and Sanitation Coordination Meetings	4	3
No. of Mandatory Public notices displayed with financial information (release and expenditure)	4	3
No. of water and Sanitation promotional events undertaken	40	30
No. of water user committees formed.	56	56
No. Of Water User Committee members trained	420	448
No. of springs protected	2	0
No. of shallow wells constructed (hand dug, hand augured, motorised pump)	38	0
No. of deep boreholes drilled (hand pump, motorised)	8	0
No. of deep boreholes rehabilitated	28	14
No. of piped water supply systems constructed (GFS, borehole pumped, surface water)	4	0
Function Cost (US\$ '000)	863,243	92,945
Function: 0982 Urban Water Supply and Sanitation		
Length of pipe network extended (m)	2003	2000
No. of new connections	35	35
No. Of water quality tests conducted	350	0
Function Cost (US\$ '000)	389,910	130,876
Cost of Workplan (US\$ '000):	1,253,153	223,821

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

1 Extension staff quarterly meeting held, 1 District Water and Sanitation Co-ordination committee meeting held, Site verification carried out for water sources to be constructed during FY 2015/16, Post-construction support to WUCs made, Beneficiary community meetings held, Promoted water sources construction, O&M and sustainability carried out in the 15 sub counties

Vote: 555 Wakiso District**2015/16 Quarter 3****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>	1,245,150	582,995	47%	311,288	168,815	54%
Conditional Grant to District Natural Res. - Wetlands (512,205	384,153	75%	128,051	128,051	100%
Locally Raised Revenues	156,848	27,080	17%	39,212	20,700	53%
Multi-Sectoral Transfers to LLGs	205,851	0	0%	51,463	0	0%
District Unconditional Grant - Non Wage	87,583	41,960	48%	21,896	20,064	92%
Transfer of District Unconditional Grant - Wage	282,664	129,802	46%	70,666	0	0%
<i>Development Revenues</i>	418,155	168,816	40%	104,539	0	0%
LGMSD (Former LGDP)	97,000	0	0%	24,250	0	0%
Unspent balances – Locally Raised Revenues	72,178	72,178	100%	18,045	0	0%
Locally Raised Revenues	120,012	96,638	81%	30,003	0	0%
Multi-Sectoral Transfers to LLGs	128,965	0	0%	32,241	0	0%
Total Revenues	1,663,305	751,811	45%	415,826	168,815	41%
B: Overall Workplan Expenditures:						
<i>Recurrent Expenditure</i>	1,245,150	257,994	21%	311,288	95,643	31%
Wage	282,664	0	0%	70,666	0	0%
Non Wage	962,486	257,994	27%	240,622	95,643	40%
<i>Development Expenditure</i>	418,155	55,572	13%	104,539	34,040	33%
Domestic Development	418,155	55,572	13%	104,539	34,040	33%
Donor Development	0	0		0	0	
Total Expenditure	1,663,305	313,565	19%	415,826	129,683	31%
C: Unspent Balances:						
<i>Recurrent Balances</i>		325,002	26%			
<i>Development Balances</i>		113,244	27%			
Domestic Development		113,244	27%			
Donor Development		0				
Total Unspent Balance (Provide details as an annex)		438,246	26%			

The department received the central government transfers 128m for physical planning and wetlands, the wages and 21m Unconditional grant. There was 15m used to cost share the sawmill which was paid from LRR. Cumulatively receipts were 235m during quarter 3 FY15/16. much of the physical planning is still on account due to procurement procedure and the wetland fund is to be received this last month of april to start activities.

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

Omissions in procurement plan has led to delays in procuring stationary yet it is once in a year more so no funds under LRR. IFMIS procedures is the cause for pending releases to the contactors under physical planning. Finance delays at the district

(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**2015/16 Quarter 3****Workplan 8: Natural Resources**

<i>Function, Indicator</i>	Approved Budget and Planned outputs	Cumulative Expenditure and Performance
Area (Ha) of trees established (planted and surviving)	30	8
Number of people (Men and Women) participating in tree planting days	1000	200
No. of Agro forestry Demonstrations	2	5
No. of community members trained (Men and Women) in forestry management	20	30
No. of monitoring and compliance surveys/inspections undertaken	10	5
No. of Water Shed Management Committees formulated	3	2
Area (Ha) of Wetlands demarcated and restored	2	5
No. of community women and men trained in ENR monitoring	8	9
No. of monitoring and compliance surveys undertaken	150	180
No. of new land disputes settled within FY	20	10
Function Cost (UShs '000)	1,663,305	313,565
Cost of Workplan (UShs '000):	1,663,305	313,565

Compliance monitoring continued in the environment and wetland sectors, with due support from EPF of NEMA and WMD. The tree nursery workers were fully paid to clean the district compound gardens and sustain the tree nursery. Requests have not been honoured for the tree nursery procurements, UG 0972R was repaired though it needs a lot more work in the engine parts. Sawmill not delivered due to extra tax charges for delays in being picked from bond. ALC and DLB were sensitised and training in sustainable agriculture done in Bussi s/c.

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>	834,164	380,636	46%	208,541	118,736	57%
Conditional Grant to Functional Adult Lit	46,048	34,536	75%	11,512	11,512	100%
Conditional Grant to Community Devt Assistants Non	34,720	26,040	75%	8,680	8,680	100%
Conditional Grant to Women Youth and Disability Gr	42,003	31,502	75%	10,501	10,501	100%
Conditional transfers to Special Grant for PWDs	87,694	65,770	75%	21,923	21,923	100%
Locally Raised Revenues	90,042	39,083	43%	22,511	9,378	42%
Other Transfers from Central Government	8,000	0	0%	2,000	0	0%
Multi-Sectoral Transfers to LLGs	283,892	17,334	6%	70,973	0	0%
District Unconditional Grant - Non Wage	15,421	7,710	50%	3,855	3,855	100%
Transfer of District Unconditional Grant - Wage	226,345	158,661	70%	56,586	52,887	93%
<i>Development Revenues</i>	921,261	593,003	64%	222,447	149,122	67%
LGMSD (Former LGDP)	258,054	252,909	98%	64,513	136,840	212%
Unspent balances – Other Government Transfers	31,473	0	0%	0	0	0%
Other Transfers from Central Government	627,274	337,326	54%	156,819	12,282	8%
Multi-Sectoral Transfers to LLGs	4,461	2,769	62%	1,115	0	0%
Total Revenues	1,755,426	973,640	55%	430,988	267,858	62%
B: Overall Workplan Expenditures:						
<i>Recurrent Expenditure</i>	834,164	373,259	45%	208,541	59,598	29%
Wage	226,345	105,774	47%	56,586	0	0%
Non Wage	607,820	267,484	44%	151,955	59,598	39%
<i>Development Expenditure</i>	921,261	281,608	31%	222,447	153,615	69%
Domestic Development	921,261	281,608	31%	222,447	153,615	69%
Donor Development	0	0	0%	0	0	0%
Total Expenditure	1,755,426	654,867	37%	430,988	213,212	49%
C: Unspent Balances:						
<i>Recurrent Balances</i>		7,378	1%			
<i>Development Balances</i>		311,395	34%			
Domestic Development		311,395	34%			
Donor Development		0	0%			
Total Unspent Balance (Provide details as an annex)		318,773	18%			

Realisation for FAL, Special grant, Youth,PWD, Women councils, CDW Non wage grants was 100%. However Locally raised funds, realisation was zero. The funds reflected in this report as Locally raised funds were actually 2nd quarter locally raised funds realised in the 3rd Quarter

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

(ii) Highlights of Physical Performance

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

Vote: 555 Wakiso District**2015/16 Quarter 3****Workplan 9: Community Based Services**

<i>Function, Indicator</i>	Approved Budget and Planned outputs	Cumulative Expenditure and Performance
No. of children settled	45	61
No. of Active Community Development Workers	27	27
No. FAL Learners Trained	30	30
No. of children cases (Juveniles) handled and settled	25	9
No. of Youth councils supported	1	1
No. of assisted aids supplied to disabled and elderly community	20	22
No. of women councils supported	1	1
Function Cost (UShs '000)	1,755,426	654,867
Cost of Workplan (UShs '000):	1,755,426	654,867

Development initiatives of communities were supported using CDD, special grant and FAL. 75 youth groups were submitted to MGLSD, awaiting clearance for funding. The sector intensified efforts to de-institutionalise OVCs in children homes

Vote: 555 Wakiso District**2015/16 Quarter 3****Workplan 10: Planning****(i) Highlights of Revenue and Expenditure**

<i>UShs Thousand</i>	Approved Budget	Cumulative Outturn	% Budget	Plan for Quarter	Quarter Outturn	% Q Plan
A: Breakdown of Workplan Revenues:						
<i>Recurrent Revenues</i>	343,804	265,068	77%	85,951	80,161	93%
Conditional Grant to PAF monitoring	33,418	25,064	75%	8,355	8,355	100%
Locally Raised Revenues	124,228	113,083	91%	31,057	29,499	95%
Multi-Sectoral Transfers to LLGs	92,666	60,000	65%	23,167	20,000	86%
District Unconditional Grant - Non Wage	28,281	21,211	75%	7,070	7,070	100%
Transfer of District Unconditional Grant - Wage	65,210	45,710	70%	16,302	15,237	93%
<i>Development Revenues</i>	1,076,134	845,698	79%	207,132	454,494	219%
Conditional Grant to LRDP	691,986	691,683	100%	172,997	375,191	217%
Donor Funding	130,000	17,617	14%	0	0	
LGMSD (Former LGDP)	136,542	136,397	100%	34,135	79,303	232%
Unspent balances – Other Government Transfers	117,606	0	0%	0	0	
Total Revenues	1,419,939	1,110,765	78%	293,083	534,654	182%
B: Overall Workplan Expenditures:						
<i>Recurrent Expenditure</i>	343,804	259,427	75%	85,951	190,667	222%
Wage	65,210	45,510	70%	16,302	15,170	93%
Non Wage	278,594	213,918	77%	69,649	175,497	252%
<i>Development Expenditure</i>	1,076,134	463,140	43%	207,132	107,617	52%
Domestic Development	946,134	445,523	47%	207,132	90,000	43%
Donor Development	130,000	17,617	14%	0	17,617	
Total Expenditure	1,419,939	722,567	51%	293,083	298,284	102%
C: Unspent Balances:						
<i>Recurrent Balances</i>		5,641	2%			
<i>Development Balances</i>		321,558	30%			
Domestic Development		321,558	34%			
Donor Development		0	0%			
Total Unspent Balance (Provide details as an annex)		388,199	27%			

The department cumulative receipts performed at 581 million (41%). Whereas during the Q2 period it was 92%.

The expenditure performance during the period of six month is at 8% this poor expenditure was due to pending payments

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

Unspent balances of development 350.5 million was committed funds for suppliers, BDR Data Entry under UNICEF, and Pending payments under LEDP for the FY 2015/16. and BFP Report for FY 2016/17.

(ii) Highlights of Physical Performance

<i>Function, Indicator</i>	Approved Budget and Planned outputs	Cumulative Expenditure and Performance
Function: 1383 Local Government Planning Services		
No of qualified staff in the Unit	6	6
No of Minutes of TPC meetings	12	6
No of minutes of Council meetings with relevant resolutions	6	1
Function Cost (UShs '000)	1,419,939	722,567
Cost of Workplan (UShs '000):	1,419,939	722,567

Vote: 555 Wakiso District

2015/16 Quarter 3

Workplan 10: Planning

District and LLGs Second 5-year Development Plans were aligned as per the disseminated LGDP Guidelines and PFM Act, 2015, Local Area Network between Planning (ICT) and other offices was improved, the OBT Q1 Report FY 2015/2016, Draft BFP FY 2016/17 were produced and submitted to MFPED. Informant management has been improved and reports are in place. The process of updating the district website is on-going.

Vote: 555 Wakiso District**2015/16 Quarter 3****Workplan 11: Internal Audit****(i) Highlights of Revenue and Expenditure**

<i>UShs Thousand</i>	Approved Budget	Cumulative Outturn	% Budget	Plan for Quarter	Quarter Outturn	% Q Plan
A: Breakdown of Workplan Revenues:						
<i>Recurrent Revenues</i>	373,426	163,581	44%	93,357	49,236	53%
Conditional Grant to PAF monitoring	9,965	7,474	75%	2,491	2,491	100%
Locally Raised Revenues	128,620	39,863	31%	32,155	13,938	43%
Multi-Sectoral Transfers to LLGs	100,161	18,360	18%	25,040	0	0%
District Unconditional Grant - Non Wage	49,016	36,762	75%	12,254	12,254	100%
Transfer of District Unconditional Grant - Wage	85,665	61,122	71%	21,416	20,553	96%
<i>Development Revenues</i>	20,000	0	0%	5,000	0	0%
Locally Raised Revenues	20,000	0	0%	5,000	0	0%
Total Revenues	393,426	163,581	42%	98,357	49,236	50%
B: Overall Workplan Expenditures:						
<i>Recurrent Expenditure</i>	373,426	128,359	34%	93,357	15,845	17%
Wage	85,665	39,630	46%	21,416	21	0%
Non Wage	287,762	88,729	31%	71,940	15,825	22%
<i>Development Expenditure</i>	20,000	0	0%	5,000	0	0%
Domestic Development	20,000	0	0%	5,000	0	0%
Donor Development	0	0		0	0	
Total Expenditure	393,426	128,359	33%	98,357	15,845	16%
C: Unspent Balances:						
<i>Recurrent Balances</i>		35,223	9%			
<i>Development Balances</i>		0	0%			
Domestic Development		0	0%			
Donor Development		0				
Total Unspent Balance (Provide details as an annex)		35,223	9%			

Out of the quarterly budget of 98.7million, only (50%) 49 million was received.

The expenditure performed at 60% due wage below 45% pending staff recruitment and promotion in the department.

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

The departmental Cumulative unspent balance was 1.2millions by close of Q2. The funds are production of Q2 Audit report for the FY 2015/2016.

(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	342	85
Date of submitting Quaterly Internal Audit Reports	29 07 2015	22/03/2016
<i>Function Cost (UShs '000)</i>	393,426	128,359
Cost of Workplan (UShs '000):	393,426	128,359

Sub-county quarterly audit reports produced,Sub-countyhandover made,verified pay change reports,payroll verification done and monitored LRDP groups

Vote: 555 Wakiso District

2015/16 Quarter 3

Vote: 555 Wakiso District**2015/16 Quarter 3****Workplan Performance in Quarter**

UShs Thousand

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

Non Standard Outputs:	3 management meetings held at the district headquarters and at the LLGs	3 management meetings held at the district headquarters and at the LLGs
	Salaries and allowances for all administration department staff paid	Salaries and allowances for all administration department staff paid
	3 security meetings held at the district head quarters	3 security meetings held at the district head quarters
	1 quarterly Town Board meetings held in Kyenger	1 quarterly Town Board meetings held in Kyenger
<i>General Staff Salaries</i>		319,050
<i>Allowances</i>		5,409
<i>Incapacity, death benefits and funeral expenses</i>		0
<i>Hire of Venue (chairs, projector, etc)</i>		0
<i>Books, Periodicals & Newspapers</i>		325
<i>Computer supplies and Information Technology (IT)</i>		380
<i>Welfare and Entertainment</i>		271
<i>Printing, Stationery, Photocopying and Binding</i>		5,000
<i>IFMS Recurrent costs</i>		5,430
<i>Consultancy Services- Short term</i>		0
<i>Travel inland</i>		0
<i>Travel abroad</i>		0
<i>Fuel, Lubricants and Oils</i>		15,300
<i>Maintenance - Vehicles</i>		0
<i>Wage Rec't:</i>	267,573	319,050
<i>Non Wage Rec't:</i>	94,930	32,116
<i>Domestic Dev't:</i>	6,388	0
<i>Donor Dev't:</i>		
Total	368,890	351,166

Output: Human Resource Management Services

Vote: 555 Wakiso District**2015/16 Quarter 3****Workplan Performance in Quarter**

US\$ Thousand

Key performance indicators and budget items	Planned Output and Expenditure for the Quarter (Description and Location)	Actual Output and Expenditure for the Quarter (Description and Location)
1a. Administration		
Non Standard Outputs:	4890 staff payroll processed at district Headquarters.	4890 staff payroll processed at district Headquarters.
	12 booklets pay change reports purchased at the district headquarters	14 booklets pay change reports purchased at the district headquarters
	Validation and Printing of Payroll and Pay slips of all District Staff done.	Validation and Printing of Payroll and Pay slips of all District Staff done.
<i>Computer supplies and Information Technology (IT)</i>		0
<i>Welfare and Entertainment</i>		600
<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>	12,174	600
<i>Domestic Dev't:</i>		0
<i>Donor Dev't:</i>		
Total	12,174	600

Output: Capacity Building for HLG

Availability and implementation of LG capacity building policy and plan	Yes (At district)	yes (At district)
No. (and type) of capacity building sessions undertaken	19 (Staff trained in different skill like; Development planning, Procurement and contract management, Environmental management, Community Mobilisation and participation, on laws and policies relating to orphans and vulnerable children, Effective management of council meetings. Performance improvement workshop carried out. Career development carried out in; Cert. in Administrative Law, Dip Financial mgt, PGD in monitoring &Evaluation, PGD in Public Admin)	9 (Staff trained in different skill like; Project Planning and Management Development planning, Procurement and contract management, Environmental management, Community Mobilisation and participation, on laws and policies relating to orphans and vulnerable children, Effective management of council meetings. Performance improvement workshop carried out. Career development carried out in; Cert. in Administrative Law, Dip Financial mgt, PGD in monitoring &Evaluation, PGD in Public Admin)
Non Standard Outputs:	Not planned	N/A
<i>Workshops and Seminars</i>		490
<i>Staff Training</i>		0
<i>Printing, Stationery, Photocopying and Binding</i>		1,100
<i>Consultancy Services- Short term</i>		0
<i>Consultancy Services- Long-term</i>		11,000
<i>Travel inland</i>		928

Vote: 555 Wakiso District**2015/16 Quarter 3****Workplan Performance in Quarter**

US\$ Thousand

Key performance indicators and budget items	Planned Output and Expenditure for the Quarter (Description and Location)	Actual Output and Expenditure for the Quarter (Description and Location)
1a. Administration		
<i>Wage Rec't:</i>		
<i>Non Wage Rec't:</i>		2,518
<i>Domestic Dev't:</i>	30,372	11,000
<i>Donor Dev't:</i>		
Total	30,372	13,518
Output: Supervision of Sub County programme implementation		
% age of LG establish posts filled	65 (Staff retained and more staff attracted.)	65 (Staff retained and more staff attracted.)
Non Standard Outputs:	1 Monitoring quarterly report produced Government programmes coordinated.	2 Monitoring quarterly reports produced for Kira, Gombe, Masulita, Busukuma, Kasanje, Makindye, Kakiri S/C, and Kakiri TC. 2 Monitoring visits done for Staff Appraisals (LLGs Managers). Government programmes coordinated.
<i>Printing, Stationery, Photocopying and Binding</i>		0
<i>Travel inland</i>		2,118
<i>Fuel, Lubricants and Oils</i>		2,007
<i>Wage Rec't:</i>		
<i>Non Wage Rec't:</i>	5,625	4,125
<i>Domestic Dev't:</i>		
<i>Donor Dev't:</i>		
Total	5,625	4,125
Output: Public Information Dissemination		
Non Standard Outputs:	Public relation initiatives of the district undertaken Information gathered developed in to IEC messages for dissemination in the mass media. 13 weekly radio programmes coordinated One(1) press conferences held	Public relation initiatives of the district undertaken Information gathered developed in to IEC messages for dissemination in the mass media. 13 weekly radio programmes coordinated One(1) press conferences held
<i>Advertising and Public Relations</i>		5,000
<i>Printing, Stationery, Photocopying and Binding</i>		0
<i>Travel inland</i>		450
<i>Wage Rec't:</i>		
<i>Non Wage Rec't:</i>	22,137	5,450
<i>Domestic Dev't:</i>		
<i>Donor Dev't:</i>		

Vote: 555 Wakiso District**2015/16 Quarter 3****Workplan Performance in Quarter**

US\$ Thousand

Key performance indicators and budget items	Planned Output and Expenditure for the Quarter (Description and Location)	Actual Output and Expenditure for the Quarter (Description and Location)
1a. Administration		
<i>Total</i>	22,137	5,450
Output: Office Support services		
Non Standard Outputs:	Water and electricity /utility bills paid for the district head quarters	Water and electricity /utility bills paid for the district head quarters
	Water and electricity /utility bills paid for the Town Boards of Matuga and Kyengera	Water and electricity /utility bills paid for the Town Boards of Matuga and Kyengera
<i>Welfare and Entertainment</i>		0
<i>Electricity</i>		0
<i>Wage Rec't:</i>		
<i>Non Wage Rec't:</i>	13,000	0
<i>Domestic Dev't:</i>		
<i>Donor Dev't:</i>		
Total	13,000	0
Output: Assets and Facilities Management		
No. of monitoring visits conducted	1 (Government projects and programmes)	1 (Government projects and programmes)
No. of monitoring reports generated	1 (Quarterly monitoring report generated projects.)	1 (Quarterly monitoring report generated projects.)
Non Standard Outputs:	Sanitation for District compound and office spaces maintained	Sanitation for District compound and office spaces maintained
	Rent for office premises rented by the District paid(District hqters)	Rent for office premises rented by the District paid(District hqters)
<i>Contract Staff Salaries (Incl. Casuals, Temporary)</i>		0
<i>Rent – (Produced Assets) to private entities</i>		0
<i>Cleaning and Sanitation</i>		0
<i>Wage Rec't:</i>		
<i>Non Wage Rec't:</i>	17,671	0
<i>Domestic Dev't:</i>		
<i>Donor Dev't:</i>		
Total	17,671	0
Output: Records Management Services		
Non Standard Outputs:	Records retention conducted by preserving/maintaining.	Records retention conducted by preserving/maintaining.
	Deliver office mail effectively and efficiently on a quarterly basis.	Deliver office mail effectively and efficiently on a quarterly basis.
	Photocopy services provided for dispatched mails.	Photocopy services provided for dispatched mails.

Vote: 555 Wakiso District**2015/16 Quarter 3****Workplan Performance in Quarter**

US\$ Thousand

Key performance indicators and budget items	Planned Output and Expenditure for the Quarter (Description and Location)	Actual Output and Expenditure for the Quarter (Description and Location)
1a. Administration		
Computer supplies and Information Technology (IT)		0
Printing, Stationery, Photocopying and Binding		584
Wage Rec't:		
Non Wage Rec't:	2,500	584
Domestic Dev't:		
Donor Dev't:		
Total	2,500	584
Output: Information collection and management		
Non Standard Outputs:	District Newsletters calenders, dairies, fact sheets and other promotional materials printed and distributed to stakeholders and wide publicity of district activities done. 3 Copies of News papers - New Vision, Monitor and Bukedde procured daily. In	District Newsletters calenders, dairies, fact sheets and other promotional materials printed and distributed to stakeholders and wide publicity of district activities done. 3 Copies of News papers - New Vision, Monitor and Bukedde procured daily. In
Printing, Stationery, Photocopying and Binding		0
Fuel, Lubricants and Oils		904
Wage Rec't:		
Non Wage Rec't:	7,421	904
Domestic Dev't:		
Donor Dev't:		
Total	7,421	904
Output: Procurement Services		
Non Standard Outputs:	1 Advertisements run in Print Media to solicit service providers for Works, Goods and Supplies for FY 2015/2016 4 Pre-Bidding, Bid opening, and Evaluation of bids meetings conducted Assorted Stationary for Procurement works and Computer accessories	1 Advertisements run in Print Media to solicit service providers for Works, Goods and Supplies for FY 2015/2016 4 Pre-Bidding, Bid opening, and Evaluation of bids meetings conducted Assorted Stationary for Procurement works and Computer accessories
Advertising and Public Relations		0
Computer supplies and Information Technology (IT)		0
Printing, Stationery, Photocopying and Binding		0
Travel inland		0
Fuel, Lubricants and Oils		0

Vote: 555 Wakiso District**2015/16 Quarter 3****Workplan Performance in Quarter**

US\$ Thousand

Key performance indicators and budget items	Planned Output and Expenditure for the Quarter (Description and Location)	Actual Output and Expenditure for the Quarter (Description and Location)
<i>Wage Rec't:</i>		
<i>Non Wage Rec't:</i>	26,639	0
<i>Domestic Dev't:</i>		
<i>Donor Dev't:</i>		
Total	26,639	0

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

No. of vehicles purchased	1 (Procure a vehicle for Chief Administrative Officer (CAO's) office)	1 (N/A)
No. of motorcycles purchased	0 (N/A)	1 (N/A)
Non Standard Outputs:	N/A	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>	5,000	0
<i>Donor Dev't:</i>		0
Total	5,000	0

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

Date for submitting the Annual Performance Report	30/06/16 (Prepared and submitted the 3 Monthly financial reports to DEC and 1 Quarterly progress reports submitted to MoFPED.)	30/06/16 (Prepared and submitted the 3 Monthly financial reports to DEC and 1 Quarterly progress reports submitted to MoFPED.)
Non Standard Outputs:	District Headquarters. 2 Finance committee reports prepared and presented . Finance staff salaries paid by 28th day of every month.	District Headquarters. 2 Finance committee reports prepared and presented . Finance staff salaries paid by 28th day of every month.
<i>General Staff Salaries</i>		86
<i>Allowances</i>		9,621
<i>Books, Periodicals & Newspapers</i>		1,000
<i>Welfare and Entertainment</i>		1,500
<i>Printing, Stationery, Photocopying and Binding</i>		2,450
<i>Travel inland</i>		0
<i>Fuel, Lubricants and Oils</i>		3,977

Vote: 555 Wakiso District**2015/16 Quarter 3****Workplan Performance in Quarter**

US\$ Thousand

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

<i>Wage Rec't:</i>	82,500	86
<i>Non Wage Rec't:</i>	58,400	18,548
<i>Domestic Dev't:</i>		
<i>Donor Dev't:</i>		
Total	140,900	18,634

Output: Revenue Management and Collection Services

Value of LG service tax collection	18000000 (District and LLGs) Local Service Tax collected from companies and businesses with employees residing in 15 sub counties of Nangabo, Busukuma, Nabweru, Gombe, Makindye, Wakiso, Katabi, Ssisa, Nsangi, Kakiri, Masuliita, Namayumba, Kasanje, Bussi and Mende.)	18000000 (District and LLGs) Local Service Tax collected from companies and businesses with employees residing in 15 sub counties of Nangabo, Busukuma, Nabweru, Gombe, Makindye, Wakiso, Katabi, Ssisa, Nsangi, Kakiri, Masuliita, Namayumba, Kasanje, Bussi and Mende.)
Value of Hotel Tax Collected	20000000 (District and LLGs) Hotel Tax collected from the Hotels / guest houses, Inns, Go Cools, Gardens, Suits, Lodges etc in sub counties of Nangabo, Busukuma, Nabweru, Gombe, Makindye, Wakiso, Katabi, Ssisa, Nsangi, Kakiri, Masuliita, Namayumba, Kasanje, Bussi and Mende.)	20000000 (District and LLGs) Hotel Tax collected from the Hotels / guest houses, Inns, Go Cools, Gardens, Suits, Lodges etc in sub counties of Nangabo, Busukuma, Nabweru, Gombe, Makindye, Wakiso, Katabi, Ssisa, Nsangi, Kakiri, Masuliita, Namayumba, Kasanje, Bussi and Mende.)
Value of Other Local Revenue Collections	767442000 (District and LLGs) Other revenues i.e. Land fees, business and public health licence, property rates, rent, market dues, park fees, plan fees, Stone / sand mine dues, Loyalties, Other Charges / Fees / Dues etc. in sub counties of Nangabo, Busukuma, Nabweru, Gombe, Makindye, Wakiso, Katabi, Ssisa, Nsangi, Kakiri, Masuliita, Namayumba, Kasanje, Bussi and Mende collected.)	767442000 (District and LLGs) Other revenues i.e. Land fees, business and public health licence, property rates, rent, market dues, park fees, plan fees, Stone / sand mine dues, Loyalties, Other Charges / Fees / Dues etc. in sub counties of Nangabo, Busukuma, Nabweru, Gombe, Makindye, Wakiso, Katabi, Ssisa, Nsangi, Kakiri, Masuliita, Namayumba, Kasanje, Bussi and Mende collected.)
Non Standard Outputs:	3 consolidated Local revenue collected eports from 15 sub counties of Nangabo, Busukuma, Nabweru, Gombe, Makindye, Wakiso, Katabi, Ssisa, Nsangi, Kakiri, Masuliita, Namayumba, Kasanje, Bussi and Mende prepared. 1 Finance Committee meeting attended,	3 consolidated Local revenue collected eports from 15 sub counties of Nangabo, Busukuma, Nabweru, Gombe, Makindye, Wakiso, Katabi, Ssisa, Nsangi, Kakiri, Masuliita, Namayumba, Kasanje, Bussi and Mende prepared. 1 Finance Committee meeting attended,
<i>Allowances</i>		0
<i>Workshops and Seminars</i>		600
<i>Commissions and related charges</i>		73,092
<i>Computer supplies and Information Technology (IT)</i>		0
<i>Welfare and Entertainment</i>		2,000
<i>Printing, Stationery, Photocopying and Binding</i>		22,980
<i>Consultancy Services- Short term</i>		0
<i>Travel inland</i>		19,633
<i>Fuel, Lubricants and Oils</i>		27,830
<i>Maintenance - Vehicles</i>		3,936

Vote: 555 Wakiso District**2015/16 Quarter 3****Workplan Performance in Quarter**

US\$ Thousand

Key performance indicators and budget items	Planned Output and Expenditure for the Quarter (Description and Location)	Actual Output and Expenditure for the Quarter (Description and Location)
2. Finance		
<i>Wage Rec't:</i>		
<i>Non Wage Rec't:</i>	264,079	150,072
<i>Domestic Dev't:</i>		
<i>Donor Dev't:</i>		
Total	264,079	150,072
Output: Budgeting and Planning Services		
Date of Approval of the Annual Workplan to the Council	30/03/2016 (District Headquarters)	30/03/2016 (District Headquarters)
	11 Annual Workplans compiled for the sectors to be approved by Council.	11 Annual Workplans compiled for the sectors to be approved by Council.
	Departmental BFP prepared for 2016/2017.	Departmental BFP prepared for 2016/2017.
	Annual budget for the F/Y 2016/2017 prepared and compiled.	Annual budget for the F/Y 2016/2017 prepared and compiled.
	15 LLGs supervised and mentored on new panning and budgeting guideline)	15 LLGs supervised and mentored on new panning and budgeting guideline)
Date for presenting draft Budget and Annual workplan to the Council	30/03/2016 (District Headquarters).	30/03/2016 (District Headquarters).
	5 Sectoral Committee budgets to be approved by Council, 11 sectoral Workplans to be 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 March 2016.)	1 District budget to be laid to Council before 30th of March 2016.)
Non Standard Outputs:	District Headquarters and 15 LLGs.	District Headquarters and 15 LLGs.
	1 Budget Monitoring reports prepared by Budget desk to review the progress of budget implementation	1 Budget Monitoring reports prepared by Budget desk to review the progress of budget implementation
	Issued Quarterly cash limits to sectors.	Issued Quarterly cash limits to sectors.
	Prepared and signed Departmental expenditure warrants.	Prepared and signed Departmental expenditure warrants.
	3 Budget	3 Budget
<i>Printing, Stationery, Photocopying and Binding</i>		300
<i>Travel inland</i>		1,204
<i>Fuel, Lubricants and Oils</i>		2,296
<i>Wage Rec't:</i>		
<i>Non Wage Rec't:</i>	15,708	3,800
<i>Domestic Dev't:</i>		
<i>Donor Dev't:</i>		
Total	15,708	3,800
Output: LG Expenditure management Services		

Vote: 555 Wakiso District

2015/16 Quarter 3

Workplan Performance in Quarter

US\$ Thousand

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

Non Standard Outputs:

District and LLGs

Expenditure authority from CAO received for every payment,

Suppliers and employees details on the system confirmed

Procurement requisitions made, Payment vouchers processed, EFT payments processed, payable reports produced, co

<i>Travel inland</i>		1,448
<i>Fuel, Lubricants and Oils</i>		2,102
<i>Wage Rec't:</i>		
<i>Non Wage Rec't:</i>	25,250	3,550
<i>Domestic Dev't:</i>		
<i>Donor Dev't:</i>		
Total	25,250	3,550

Output: LG Accounting Services

Date for submitting annual LG final accounts to Auditor General 0

31/03/2016 (Handled 1 DPAC and 1 PAC reports

Supervised and mentored 15 LLGs accounts staff in the preparation of Final accounts.)

Non Standard Outputs:

18 Monthly banks prepared, and reconciliation Statements

Audit queries handled.

Supervised 14 LLGs accounts records

<i>Travel inland</i>		0
<i>Fuel, Lubricants and Oils</i>		0
<i>Wage Rec't:</i>		
<i>Non Wage Rec't:</i>	3,000	0
<i>Domestic Dev't:</i>		
<i>Donor Dev't:</i>		
Total	3,000	0

3. Capital Purchases

Output: Vehicles & Other Transport Equipment

Non Standard Outputs:

Departmental vehicle under Capacity Building Programme - MoLG procured.

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>	11,250	0

Vote: 555 Wakiso District

2015/16 Quarter 3

Workplan Performance in Quarter

US\$ Thousand

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

Donor Dev't:		0
Total	11,250	0

Additional information required by the sector on quarterly Performance

3. Statutory Bodies

Function: Local Statutory Bodies

1. Higher LG Services

Output: LG Council Administration services

Non Standard Outputs:	2 computers and 2 vehicles for the council office maintained at the District H/qtrs	2 vehicles for the council office maintained at the District H/qtrs	
	Assorted stationery supplied to clerk to council's office during the quarter	No assorted stationery supplied to clerk to council's office during the quarter	
	1 function/ event at the district headquarters facilitated during the quarter	No function/ event at the district headquarters facilitated during the quarter	
	3 key	5 key council res	
General Staff Salaries			21,747
Allowances			1,981
Pension for Teachers			0
Pension and Gratuity for Local Governments			0
Wage Rec't:	27,055		21,747
Non Wage Rec't:	1,286,164		1,981
Domestic Dev't:			
Donor Dev't:			
Total	1,313,219		23,728

Output: LG procurement management services

Non Standard Outputs:	Conduct 5 meetings to approve and award contracts	Conduct 5 meetings to approve and award contracts	
	Conduct 3 meetings to evaluate contracts	Conduct 3 meetings to evaluate contracts	
	Recommend contractors	Recommend contractors	
	Register service providers and list best bidders	Register service providers and list best bidders	
	Conduct 3 meetings to clarify on contracts	Conduct 3 meetings to clarify on contracts	
	1 adverts for bids of contracts	1 adverts for bids of contracts	
Allowances			0
Travel inland			583

Vote: 555 Wakiso District**2015/16 Quarter 3****Workplan Performance in Quarter**

US\$ Thousand

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

<i>Non Wage Rec't:</i>	2,721	583
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*Domestic Dev't:**Donor Dev't:*

Total	2,721	583
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Output: LG staff recruitment services

Non Standard Outputs:

Payment of Chairman's salary for 3 months from January 2016-March 2016

Payment of Chairman's salary for 3 months from January 2016-March 2016

Confirmation of 125 staff appointments at the District Headquarters and urban councils

Confirmation of 125 staff appointments at the District Headquarters and urban councils

Recruitment of staff to fill 87 vacant posts in both Urban and District Local Government He

Recruitment of staff to fill 87 vacant posts in both Urban and District Local Government He

General Staff Salaries

0

Allowances

0

Books, Periodicals & Newspapers

0

Computer supplies and Information Technology (IT)

0

Welfare and Entertainment

0

Printing, Stationery, Photocopying and Binding

0

Telecommunications

0

Fuel, Lubricants and Oils

0

<i>Wage Rec't:</i>	6,131	0
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<i>Non Wage Rec't:</i>	42,964	0
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*Domestic Dev't:**Donor Dev't:*

Total	49,095	0
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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)

100 (District wide)

Non Standard Outputs:

Procurement of office equipemnet

Procurement of office equipemnet

Dissemination of land board activities on a quarterly basis

Dissemination of land board activities on a quarterly basis

Welfare and Entertainment

255

Travel inland

2,080

Wage Rec't:

<i>Non Wage Rec't:</i>	2,338	2,335
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Vote: 555 Wakiso District**2015/16 Quarter 3****Workplan Performance in Quarter**

US\$ Thousand

Key performance indicators and budget items	Planned Output and Expenditure for the Quarter (Description and Location)	Actual Output and Expenditure for the Quarter (Description and Location)
3. Statutory Bodies		
<i>Domestic Dev't:</i>		
<i>Donor Dev't:</i>		
Total	2,338	2,335
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	6 (Entebbe Municipality, Town Councils, Sub-Counties and the District Headquarters)	3 (Entebbe Municipality, Town Councils, Sub-Counties and the District Headquarters)
Non Standard Outputs:	15 Sub-counties and District headquarters Internal Audit reports examined during the quarter 1 PAC quarterly report written. Produced and distributed to the respective audited administrative units and authorities. 5 copies of Auditor General's repo	8 Sub-counties Internal Audit reports examined during the quarter 1 PAC quarterly report written. Produced and distributed to the respective audited administrative units and authorities. 3 copies of Auditor General's reports for the respective admi
<i>Allowances</i>		0
<i>Printing, Stationery, Photocopying and Binding</i>		500
<i>Wage Rec't:</i>		
<i>Non Wage Rec't:</i>	2,870	500
<i>Domestic Dev't:</i>		
<i>Donor Dev't:</i>		
Total	2,870	500
Output: LG Political and executive oversight		
Non Standard Outputs:	4 Executive Committee meetings Conducted (H/qtrs) 2 Council meetings conducted (H/qtrs) Oversee/facilitate Executive monitoring of at least 50 government and district projects (District wide) To oversee the 40 Councilors' monitoring of projects	4 Executive Committee meetings held during the Qtr (H/qtrs) Held 2 Council meetings to approve work plans and laid the budget estimated FY 2016/2017 (H/qtrs) Oversaw the Executive monitor least 5 PAF implemented projectd in selected schools in th
<i>General Staff Salaries</i>		0
<i>Allowances</i>		53,107
<i>Advertising and Public Relations</i>		310
<i>Hire of Venue (chairs, projector, etc)</i>		510
<i>Books, Periodicals & Newspapers</i>		2,958
<i>Welfare and Entertainment</i>		6,300
<i>Special Meals and Drinks</i>		2,856
<i>Printing, Stationery, Photocopying and Binding</i>		950

Vote: 555 Wakiso District**2015/16 Quarter 3****Workplan Performance in Quarter**

US\$ Thousand

Key performance indicators and budget items	Planned Output and Expenditure for the Quarter (Description and Location)	Actual Output and Expenditure for the Quarter (Description and Location)
3. Statutory Bodies		
<i>Telecommunications</i>		0
<i>Travel inland</i>		1,150
<i>Travel abroad</i>		0
<i>Fuel, Lubricants and Oils</i>		14,137
<i>Maintenance - Vehicles</i>		0
<i>Donations</i>		6,100
<i>Wage Rec't:</i>	46,238	0
<i>Non Wage Rec't:</i>	161,170	88,378
<i>Domestic Dev't:</i>		
<i>Donor Dev't:</i>		
Total	207,409	88,378

Output: Standing Committees Services

Non Standard Outputs:	<p>Conduct 5 sectoral committee meetings (District headquarters)</p> <p>5 sets of minutes for the Sectoral Committee meetings taken and produced</p> <p>Remunerate 34 honorable committee members for the 5 committee meetings held (District)</p>	<p>The 5 sectoral committee meetings not held during the Qtr (District headquarters)</p> <p>No minutes produced during the Qtr</p> <p>No allowances paid out for the committee meetings (District headquarters)</p> <p>Five Committee Chairper</p>
<i>Allowances</i>		38,257
<i>Special Meals and Drinks</i>		4,701
<i>Printing, Stationery, Photocopying and Binding</i>		0
<i>Wage Rec't:</i>		
<i>Non Wage Rec't:</i>	50,096	42,957
<i>Domestic Dev't:</i>		
<i>Donor Dev't:</i>		
Total	50,096	42,957

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

Vote: 555 Wakiso District**2015/16 Quarter 3****Workplan Performance in Quarter**

US\$ Thousand

Key performance indicators and budget items	Planned Output and Expenditure for the Quarter (Description and Location)	Actual Output and Expenditure for the Quarter (Description and Location)
4. Production and Marketing		
Non Standard Outputs:	<ul style="list-style-type: none"> •Staff allowances, transport salaries and wages paid for 3months.(District Headquarters) •quarterly staff meetings held •Staff supervised & reports submitted •Monitoring report submitted •Agricultural statistics collected and analysed •Disc 	<ul style="list-style-type: none"> Staff allowances, transport salaries and wages paid for 3months.(District Headquarters) one quarterly staff meetings held Production comtte Monitored activitiesin Busiro North. report submitted Vetlab operations facilitated . Plant clinics operat
<i>General Staff Salaries</i>		1,417
<i>Allowances</i>		10,784
<i>Workshops and Seminars</i>		15,504
<i>Staff Training</i>		2,000
<i>Welfare and Entertainment</i>		1,450
<i>Printing, Stationery, Photocopying and Binding</i>		370
<i>Medical and Agricultural supplies</i>		0
<i>Agricultural Supplies</i>		19,002
<i>Consultancy Services- Short term</i>		900
<i>Travel inland</i>		13,236
<i>Fuel, Lubricants and Oils</i>		7,007
<i>Maintenance – Other</i>		0
<i>Wage Rec't:</i>	15,502	1,417
<i>Non Wage Rec't:</i>	55,130	45,747
<i>Domestic Dev't:</i>	48,297	24,506
<i>Donor Dev't:</i>		
Total	118,928	71,670

Output: Crop disease control and marketing

No. of Plant marketing facilities constructed	0 (N/A)	0 (N/A)
Non Standard Outputs:	<ul style="list-style-type: none"> •Supervision & Monitoring reports submitted. •Farmers trainings & Demonstration held •Farmers accessing technical support and backstopping (Busiro and Kyadondo) •Crop diseases control Task forces trained and supervised •Crop diseases Byelaws 	<ul style="list-style-type: none"> 24 coffee nurseries insepcted. 37 agrochemical; dealers inspected and sensitized. 30 farmers in mmende and nangabo guide on banana good management practices. 60 coffee farmers in (buyimba and kikoko) guided on control of twig borer. 124 cases of crop dise
<i>General Staff Salaries</i>		5,184
<i>Workshops and Seminars</i>		940
<i>Travel inland</i>		475
<i>Fuel, Lubricants and Oils</i>		1,451
<i>Wage Rec't:</i>	38,098	5,184
<i>Non Wage Rec't:</i>	4,452	2,866
<i>Domestic Dev't:</i>	6,146	
<i>Donor Dev't:</i>		

Vote: 555 Wakiso District**2015/16 Quarter 3****Workplan Performance in Quarter**

US\$ Thousand

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

Total	48,695	8,050
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Output: Livestock Health and Marketing

No. of livestock vaccinated	5000 (In location where disease outbreaks are reported)	0 (nil)
No. of livestock by type undertaken in the slaughter slabs	4000 (Kyengera, Gayaza, Entebbe, Kajjansi, Lweza, Nansana, Wakiso, Kakiri)	3447 (cattle 3447, shoats 2729, pigs 2384 in Kyengera, Gayaza, Entebbe, Kajjansi, Lweza, Nansana, Wakiso, Kakiri)
No of livestock by types using dips constructed	0 (N/A)	0 (nil)
Non Standard Outputs:	<ul style="list-style-type: none"> •Quarterly Supervision & Monitoring reports •Livestock disease surveillance, and monitoring conducted •Public education on livestock disease control conducted •Vaccines procured (FMD 5,000 rabies 1,250). •750 Pets vaccinated against rabies. •N 	Carried out pregnancy diagnosis and follow up on Heifers distributed under NAADS. Lab diagnosis conducted on 46 samples (avian 38, pigs 1 bovine 6 & canine 1)
<i>General Staff Salaries</i>		72,249
<i>Allowances</i>		3,756
<i>Workshops and Seminars</i>		0
<i>Medical and Agricultural supplies</i>		0
<i>Travel inland</i>		1,494
<i>Fuel, Lubricants and Oils</i>		576
<i>Wage Rec't:</i>	42,141	72,249
<i>Non Wage Rec't:</i>	5,032	5,826
<i>Domestic Dev't:</i>		
<i>Donor Dev't:</i>		
Total	47,174	78,076

Output: Fisheries regulation

No. of fish ponds constructed and maintained	0 (NIL)	3 (District headquarters and Namayumba)
Quantity of fish harvested	605218 (late niloticus, tilapia others from 28 BMUs)	273282 (late niloticus, 167,558 kgs tilapia 81,154 kgs others 24,570 kgs from 28 BMUs)
No. of fish ponds stocked	1 (District headquarters)	0 (nil)
Non Standard Outputs:	<ul style="list-style-type: none"> •BMUs trained (bye law formulation, fisheries regulation & finance management) (Entebbe, kasanje, Bussi & katabi) •Monitoring patrols conducted (1) (kasanje, Entebbe, Katabi, Makindye, Busisi & Ssisa). •Catch assessment reports compiled and submitte 	12 landing site committes trained(Gulwe,Kinywante, Kava, Kituufu,Bugonga,kasenyi, kibamba, Busambala,kiwunhue, Gerenge, Nakabugo & Bugiri) 4 new cage fish farmers guided (2 lutembe & 2 Gerenge). 26 fish farmers advised
<i>General Staff Salaries</i>		54,016
<i>Allowances</i>		0
<i>Printing, Stationery, Photocopying and Binding</i>		280

Vote: 555 Wakiso District**2015/16 Quarter 3****Workplan Performance in Quarter**

US\$ Thousand

Key performance indicators and budget items	Planned Output and Expenditure for the Quarter (Description and Location)	Actual Output and Expenditure for the Quarter (Description and Location)
4. Production and Marketing		
Travel inland		424
Fuel, Lubricants and Oils		224
Maintenance - Vehicles		7,472
Wage Rec't:	37,035	54,016
Non Wage Rec't:	9,115	8,400
Domestic Dev't:		
Donor Dev't:		
Total	46,150	62,416

Output: Tsetse vector control and commercial insects farm promotion

No. of tsetse traps deployed and maintained	400 (Kasanje ,katabi, Ssisa, Entebbe A & B)	300 (Kasanje ,katabi, Ssisa,)
Non Standard Outputs:	<ul style="list-style-type: none"> •No of Tsetse control trainings held (4) (kasanje, Ssisa, katabi and Entebbe MC) •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 m 	monitored and services tsetse traps in Ssisa, Kasanje and Katabi subcounties . Focal person appointed for the FARM Based Bee Reserves Establishment Project . 9 farmer visited in preparation for the projects
General Staff Salaries		267
Allowances		500
Travel inland		1,140
Fuel, Lubricants and Oils		897
Wage Rec't:	7,194	267
Non Wage Rec't:	1,751	2,537
Domestic Dev't:		
Donor Dev't:		
Total	8,944	2,804

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

No of businesses inspected for compliance to the law	75 (District wide)	142 (District wide)
No of awareness radio shows participated in	1 (CBS FM Radio)	0 (Nil)
No. of trade sensitisation meetings organised at the district/Municipal Council	3 (District wide)	16 (sensitization on taxation business registration, compliance with regulatory requirements and laws . Nsangi,Nnasana, Nangabo, Mildmay 5 in Entebbe, kakiri 2)
No of businesses issued with trade licenses	50000 (Through the District)	8000 (Through the District)
Non Standard Outputs:		N/A
Printing, Stationery, Photocopying and Binding		0

Vote: 555 Wakiso District**2015/16 Quarter 3****Workplan Performance in Quarter**

US\$ Thousand

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

<i>Wage Rec't:</i>	7,917	
<i>Non Wage Rec't:</i>	1,420	0
<i>Domestic Dev't:</i>		
<i>Donor Dev't:</i>		
Total	9,337	0

Output: Enterprise Development Services

No of awareness radio shows participated in	1 (Radio CBS FM)	0 (Radio CBS)
No of businesses assisted in business registration process	0	6 (District wide)
No. of enterprises linked to UNBS for product quality and standards	0	3 (Ntula packaging (kajjansi) , 2 flour milling (nabweru))
Non Standard Outputs:	Market Linkage support	linked one enterprise to UEPB for certificate of origin for export of packed juice
<i>Workshops and Seminars</i>		0
<i>Computer supplies and Information Technology (IT)</i>		0
<i>Wage Rec't:</i>		
<i>Non Wage Rec't:</i>	1,118	0
<i>Domestic Dev't:</i>		
<i>Donor Dev't:</i>		
Total	1,118	0

Output: Market Linkage Services

No. of market information reports disseminated	1 (quarterly market information bulletin)	2 (quarterly market information bulletin. Trade info bulletin)
No. of producers or producer groups linked to market internationally through UEPB	1 (district wide)	1 (one juice packer (Kajjansi ssisa))
Non Standard Outputs:	Follow up on market and agro processing infrastructure under CAIP Formation of User group and Capacity building	followed up on the 6 CAIP Agro Processing Facilities
<i>Fuel, Lubricants and Oils</i>		0
<i>Wage Rec't:</i>		
<i>Non Wage Rec't:</i>	604	0
<i>Domestic Dev't:</i>		
<i>Donor Dev't:</i>		
Total	604	0

Output: Cooperatives Mobilisation and Outreach Services

No of cooperative groups supervised	40 (District wide)	38 (District wide)
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Vote: 555 Wakiso District**2015/16 Quarter 3****Workplan Performance in Quarter**

US\$ Thousand

Key performance indicators and budget items	Planned Output and Expenditure for the Quarter (Description and Location)	Actual Output and Expenditure for the Quarter (Description and Location)
4. Production and Marketing		
No. of cooperative groups mobilised for registration	8 (district wide)	29 (From all sub county except Bussi and kasanje)
No. of cooperatives assisted in registration	8 (district wide)	29 (district wide)
Non Standard Outputs:	30 coops societies Audited 30 coop societies trained members . 30 AGMs supervised quarterly	24 COOPs audited 25 AGMs and 18 trauning sessions organised
<i>Travel inland</i>		1,097
<i>Wage Rec't:</i>		
<i>Non Wage Rec't:</i>	449	1,097
<i>Domestic Dev't:</i>		
<i>Donor Dev't:</i>		
Total	449	1,097

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

Non Standard Outputs:	Salaries paid for health staff	Salaries paid for health staff
	1 District health staff supported in medical/ surgical intervention	10 weekly on spot visits conducted
	1 burial expenses supported q3	0 District health staff supported in medical/ surgical intervention
	5 capacity building sessions for 40 health workers on management of HIV/AIDS, TB, and malaria.	0 burial expenses supported
	Increase out-pati	5 capacity building sessions for 40 health workers on management of HIV/AIDS, TB,
<i>General Staff Salaries</i>		0
<i>Allowances</i>		1,552
<i>Workshops and Seminars</i>		0
<i>Staff Training</i>		0
<i>Books, Periodicals & Newspapers</i>		0
<i>Welfare and Entertainment</i>		4,500
<i>Printing, Stationery, Photocopying and Binding</i>		295
<i>Telecommunications</i>		0
<i>Travel inland</i>		472,668
<i>Fuel, Lubricants and Oils</i>		35,131
<i>Maintenance - Vehicles</i>		0

Vote: 555 Wakiso District**2015/16 Quarter 3****Workplan Performance in Quarter**

US\$ Thousand

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

Wage Rec't:	1,177,620	0
Non Wage Rec't:	61,856	514,146
Domestic Dev't:		
Donor Dev't:	87,841	0
Total	1,327,317	514,146

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

No. and proportion of deliveries in the District/General hospitals	1171 (Entebbe Hospital)	1350 (Entebbe Hospital)
%age of approved posts filled with trained health workers	99 (Entebbe Hospital)	81 (Entebbe Hospital)
Number of inpatients that visited the District/General Hospital(s)in the District/ General Hospitals.	2491 (Entebbe Hospital)	1946 (Entebbe Hospital)
Number of total outpatients that visited the District/ General Hospital(s).	16919 (Entebbe Hospital)	6637 (Entebbe Hospital)
Non Standard Outputs:	100 caesars conducted 0 maternal deaths 1005 children immunised with DPTHepHib3	201 caesars conducted 1 maternal deaths 520 children immunised with DPTHepHib3
<i>Transfers to other govt. units (Current)</i>		0
Wage Rec't:		0
Non Wage Rec't:	52,236	0
Domestic Dev't:		0
Donor Dev't:		0
Total	52,236	0

Output: NGO Hospital Services (LLS.)

Number of outpatients that visited the NGO hospital facility	19870 (Kisubi, Saidinah Abubaker, Mildmay,Uganda Martyrs hospitals and Wagagai HC)	17115 (Kisubi, Saidinah Abubaker, Doctor's, Mildmay, Family care hospitals)
Number of inpatients that visited the NGO hospital facility	2159 (Kisubi, Saidinah Abubaker, Mildmay,Uganda Martyrs, Family care hospitals and Wagagai HC)	1442 (Kisubi, Saidinah Abubaker, Doctor's, Mildmay, Family care hospitals)
No. and proportion of deliveries conducted in NGO hospitals facilities.	609 (Kisubi, Saidinah Abubaker, Mildmay,Uganda Martyrs hospitals and Wagagai HC)	502 (Kisubi, Saidinah Abubaker, Doctor's, Mildmay, Family care hospitals)
Non Standard Outputs:	200 Caesars conducted at Kisubi ,Uganda Martyrs hospitals and Saidinah Abubakar Hospitals 0 Maternal deaths registered at Kisubi ,Uganda Martyrs hospitals	172 Caesars conducted; 154 at Kisubi, 8 Saidinah Abubaker, 4 Doctor's, 6 Ruth Gaylord, 0 Family care hospital 0 Maternal deaths registered at Kisubi ,Saidinah hospitals
<i>LG Conditional grants (Current)</i>		0
Wage Rec't:		0

Vote: 555 Wakiso District**2015/16 Quarter 3****Workplan Performance in Quarter**

US\$ Thousand

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

Non Wage Rec't:	40,357	0
Domestic Dev't:		0
Donor Dev't:		0
Total	40,357	0

Output: NGO Basic Healthcare Services (LLS)

Number of outpatients that visited the NGO Basic health facilities	53380 (Nabbingo Parish Dispensary Bbira Dispensary Wagagai Health Centre S.O.S children Village H/Centre Kiziba St. Ulika Health Centre Buyege Health Centre Kireka SDA Health Centre Bweyogerere SDA Health centre Lweza St. Magdalene H/C Bweyogerere (Hassan Turabi) Muvubuka Agunjuse H/Centre Well spring Health Centre Jjanda Medical Health Centre Mirembe Health Centre Taqwa Health Centre St. Apollo Health Centre Zia – Angelina Health Centre Muzinda Katereke H/C Nampungu Health centre Lufuka valley Health centre Kabubbu Health Centre Naddangira Health Centre Crane Health centre Jinja Kalori Health Centre St. Luke Health Centre Nkumba Atom Medical Care)	80975 (Nabbingo Parish Dispensary Bbira Dispensary Wagagai Health Centre S.O.S children Village H/Centre Kiziba St. Ulika Health Centre Buyege Health Centre Kireka SDA Health Centre Lweza St. Magdalene H/C Bweyogerere (Hassan Turabi) Muvubuka Agunjuse H/Centre Well spring Health Centre Jjanda Medical Health Centre Mirembe Health Centre Taqwa Health Centre St. Apollo Health Centre Zia – Angelina Health Centre Muzinda Katereke H/C Nampungu Health centre Lufuka valley Health centre Kabubbu Health Centre Naddangira Health Centre Crane Health centre Jinja Kalori Health Centre St. Luke Health Centre Nkumba Atom Medical Care)
Number of inpatients that visited the NGO Basic health facilities	3986 (Nabbingo Parish Dispensary Bbira Dispensary Wagagai Health Centre S.O.S children Village H/Centre Kiziba St. Ulika Health Centre Buyege Health Centre Kireka SDA Health Centre Bweyogerere SDA Health centre Community Health Plan- Lugoba Lweza St. Magdalene H/C Bweyogerere (Hassan Turabi) Muvubuka Agunjuse H/Centre Well spring Health Centre Jjanda Medical Health Centre Mirembe Health Centre Taqwa Health Centre St. Apollo Health Centre Zia – Angelina Health Centre Muzinda Katereke H/C Nampungu Health centre Lufuka valley Health centre Kabubbu Health Centre Naddangira Health Centre Crane Health centre Jinja Kalori Health Centre St. Luke Health Centre Nkumba Atom Medical Care Kitende CBHC)	3205 (Nabbingo Parish Dispensary Bbira Dispensary Wagagai Health Centre S.O.S children Village H/Centre Kiziba St. Ulika Health Centre Buyege Health Centre Kireka SDA Health Centre Lweza St. Magdalene H/C Bweyogerere (Hassan Turabi) Muvubuka Agunjuse H/Centre Well spring Health Centre Jjanda Medical Health Centre Mirembe Health Centre Taqwa Health Centre St. Apollo Health Centre Zia – Angelina Health Centre Muzinda Katereke H/C Nampungu Health centre Lufuka valley Health centre Kabubbu Health Centre Naddangira Health Centre Crane Health centre Jinja Kalori Health Centre St. Luke Health Centre Nkumba Atom Medical Care)

Vote: 555 Wakiso District**2015/16 Quarter 3****Workplan Performance in Quarter***US\$ Thousand*

Key performance indicators and budget items	Planned Output and Expenditure for the Quarter (Description and Location)	Actual Output and Expenditure for the Quarter (Description and Location)
5. Health		
No. and proportion of deliveries conducted in the NGO Basic health facilities	852 (Nabbingo Parish Dispensary Bbira Dispensary Wagagai Health Centre S.O.S children Village H/Centre Kiziba St. Ulika Health Centre Buyege Health Centre Kireka SDA Health Centre Bweyogerere SDA Health centre Community Health Plan- Lugoba Lweza St. Magdalene H/C Bweyogerere (Hassan Turabi) Muvubuka Agunjuse H/Centre Well spring Health Centre Jjanda Medical Health Centre Mirembe Health Centre Taqwa Health Centre St. Apollo Health Centre Zia – Angelina Health Centre Muzinda Katereke H/C Nampunge Health centre Lufuka valley Health centre Kabubbu Health Centre Naddangira Health Centre Crane Health centre Jinja Kalori Health Centre St. Luke Health Centre Nkumba Atom Medical Care Kitende CBHC)	1203 (Nabbingo Parish Dispensary Bbira Dispensary Wagagai Health Centre S.O.S children Village H/Centre Kiziba St. Ulika Health Centre Buyege Health Centre Kireka SDA Health Centre Lweza St. Magdalene H/C Bweyogerere (Hassan Turabi) Muvubuka Agunjuse H/Centre Well spring Health Centre Jjanda Medical Health Centre Mirembe Health Centre Taqwa Health Centre St. Apollo Health Centre Zia – Angelina Health Centre Muzinda Katereke H/C Nampunge Health centre Lufuka valley Health centre Kabubbu Health Centre Naddangira Health Centre Crane Health centre Jinja Kalori Health Centre St. Luke Health Centre Nkumba Atom Medical Care)
Number of children immunized with Pentavalent vaccine in the NGO Basic health facilities	5648 (Nabbingo Parish Dispensary Bbira Dispensary Wagagai Health Centre S.O.S children Village H/Centre Kiziba St. Ulika Health Centre Buyege Health Centre Kireka SDA Health Centre Bweyogerere SDA Health centre Community Health Plan- Lugoba Lweza St. Magdalene H/C Bweyogerere (Hassan Turabi) Muvubuka Agunjuse H/Centre Well spring Health Centre Jjanda Medical Health Centre Mirembe Health Centre Taqwa Health Centre St. Apollo Health Centre Zia – Angelina Health Centre Muzinda Katereke H/C Nampunge Health centre Lufuka valley Health centre Kabubbu Health Centre Naddangira Health Centre Crane Health centre Jinja Kalori Health Centre St. Luke Health Centre Nkumba Atom Medical Care Kitende CBHC)	6208 (Nabbingo Parish Dispensary Bbira Dispensary Wagagai Health Centre S.O.S children Village H/Centre Kiziba St. Ulika Health Centre Buyege Health Centre Kireka SDA Health Centre Lweza St. Magdalene H/C Bweyogerere (Hassan Turabi) Muvubuka Agunjuse H/Centre Well spring Health Centre Jjanda Medical Health Centre Mirembe Health Centre Taqwa Health Centre St. Apollo Health Centre Zia – Angelina Health Centre Muzinda Katereke H/C Nampunge Health centre Lufuka valley Health centre Kabubbu Health Centre Naddangira Health Centre Crane Health centre Jinja Kalori Health Centre St. Luke Health Centre Nkumba Atom Medical Care)
Non Standard Outputs:	N/A	73 caesars conducted; 21 at Wagagai, 35 at Gwatiro, 4 at Namulundu, 5 at Mirembe and 8 at Naluvule medical centres
<i>LG Conditional grants (Current)</i>		0
<i>Wage Rec't:</i>		0
<i>Non Wage Rec't:</i>	51,363	0

Vote: 555 Wakiso District**2015/16 Quarter 3****Workplan Performance in Quarter**

US\$ Thousand

Key performance indicators and budget items	Planned Output and Expenditure for the Quarter (Description and Location)	Actual Output and Expenditure for the Quarter (Description and Location)
5. Health		
Domestic Dev't:	0	0
Donor Dev't:	0	0
Total	51,363	0

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

No. of children immunized with Pentavalent vaccine	10596 (Kasangati, Ndejje, Buwambo, Namayumba, Wakiso H/CIVs, Kakiri, Kiziba, Busawamanze, Ttikalu, Kasozi, Namulonge, Nabutiti, Wattuba, Kira, Kawanda, Nabweru, Nsangi, Mende, Bulondo, Bweyogerere, Kigo, Kajjansi, Nakawuka, Kasanje, Bussi, Wakiso Epicenter, Luwunga, Katabi Kigungu H/CIIIs, Kitalya, Kibujjo, Nakitokolo/Namayumba, Kyengeza, Lugungudde, Kambu, Kanziye Kyondo, Kasoozo, Magogo, Lubbe, Sentema, Banda, Nansana, Wamala, Maganjo, Mattuga, Gombe, Migadde, Namalere, Kimwanyi, Kireka, Kirinya, Mutungo, Mutundwe, Bunamwaya, Seguku, Kitala, Nalugala, Nsaggu, Kasenge, Nakitokolo/Nsangi, Kyengera, State House clinic, Entebbe UVRI, Zinga HCII and Namayumba Epi-Centre III)	11241 (Kasangati, Ndejje, Buwambo, Namayumba, Wakiso H/CIVs, Kakiri, Kiziba, Busawamanze, Ttikalu, Kasozi, Namulonge, Nabutiti, Wattuba, Kira, Kawanda, Nabweru, Nsangi, Mende, Bulondo, Bweyogerere, Kigo, Kajjansi, Nakawuka, Kasanje, Bussi, Wakiso Epicenter, Luwunga, Katabi Kigungu H/CIIIs, Kitalya, Kibujjo, Nakitokolo/Namayumba, Kyengeza, Lugungudde, Kambu, Kanziye Kyondo, Kasoozo, Magogo, Lubbe, Sentema, Banda, Nansana, Wamala, Maganjo, Mattuga, Gombe, Migadde, Namalere, Kimwanyi, Kireka, Kirinya, Mutungo, Mutundwe, Bunamwaya, Seguku, Kitala, Nalugala, Nsaggu, Kasenge, Nakitokolo/Nsangi, Kyengera, State House clinic, Entebbe UVRI, Zinga HCII and Namayumba Epi-Centre III)
% 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, Kambu, Kanziye Kyondo, Kasoozo, Magogo, Lubbe, Sentema, Banda, Nansana, Wamala, Maganjo, Mattuga, Gombe, Migadde, Namalere, Kimwanyi, Kireka, Kirinya, Mutungo, Mutundwe, Bunamwaya, Seguku, Kitala, Nalugala, Nsaggu, Kasenge, Nakitokolo/Nsangi, Kyengera, State House clinic, Entebbe UVRI, Zinga HCII and Namayumba Epi-Centre III)	99 (Kasangati, Ndejje, Buwambo, Namayumba, Wakiso H/CIVs, Kakiri, Kiziba, Busawamanze, Ttikalu, Kasozi, Namulonge, Nabutiti, Wattuba, Kira, Kawanda, Nabweru, Nsangi, Mende, Bulondo, Bweyogerere, Kigo, Kajjansi, Nakawuka, Kasanje, Bussi, Wakiso Epicenter, Luwunga, Katabi Kigungu H/CIIIs, Kitalya, Kibujjo, Nakitokolo/Namayumba, Kyengeza, Lugungudde, Kambu, Kanziye Kyondo, Kasoozo, Magogo, Lubbe, Sentema, Banda, Nansana, Wamala, Maganjo, Mattuga, Gombe, Migadde, Namalere, Kimwanyi, Kireka, Kirinya, Mutungo, Mutundwe, Bunamwaya, Seguku, Kitala, Nalugala, Nsaggu, Kasenge, Nakitokolo/Nsangi, Kyengera, State House clinic, Entebbe UVRI, Zinga HCII and Namayumba Epi-Centre III)
% age of approved posts filled with qualified health workers	99 (Kasangati, Ndejje, Buwambo, Namayumba, Wakiso H/CIVs, Kakiri, Kiziba, Busawamanze, Ttikalu, Kasozi, Namulonge, Nabutiti, Wattuba, Kira, Kawanda, Nabweru, Nsangi, Mende, Bulondo, Bweyogerere, Kigo, Kajjansi, Nakawuka, Kasanje, Bussi, Wakiso Epicenter, Luwunga, Katabi Kigungu H/CIIIs, Kitalya, Kibujjo, Nakitokolo/Namayumba, Kyengeza, Lugungudde, Kambu, Kanziye Kyondo, Kasoozo, Magogo, Lubbe, Sentema, Banda, Nansana, Wamala, Maganjo, Mattuga, Gombe, Migadde, Namalere, Kimwanyi, Kireka, Kirinya, Mutungo, Mutundwe, Bunamwaya, Seguku, Kitala, Nalugala, Nsaggu, Kasenge, Nakitokolo/Nsangi, Kyengera, State House clinic, Entebbe UVRI, Zinga HCII and Namayumba Epi-Centre III)	87 (Kasangati, Ndejje, Buwambo, Namayumba, Wakiso H/CIVs, Kakiri, Kiziba, Busawamanze, Ttikalu, Kasozi, Namulonge, Nabutiti, Wattuba, Kira, Kawanda, Nabweru, Nsangi, Mende, Bulondo, Bweyogerere, Kigo, Kajjansi, Nakawuka, Kasanje, Bussi, Wakiso Epicenter, Luwunga, Katabi Kigungu H/CIIIs, Kitalya, Kibujjo, Nakitokolo/Namayumba, Kyengeza, Lugungudde, Kambu, Kanziye Kyondo, Kasoozo, Magogo, Lubbe, Sentema, Banda, Nansana, Wamala, Maganjo, Mattuga, Gombe, Migadde, Namalere, Kimwanyi, Kireka, Kirinya, Mutungo, Mutundwe, Bunamwaya, Seguku, Kitala, Nalugala, Nsaggu, Kasenge, Nakitokolo/Nsangi, Kyengera, State House clinic, Entebbe UVRI, Zinga HCII and Namayumba Epi-Centre III)

Vote: 555 Wakiso District**2015/16 Quarter 3****Workplan Performance in Quarter**

US\$ Thousand

Key performance indicators and budget items	Planned Output and Expenditure for the Quarter (Description and Location)	Actual Output and Expenditure for the Quarter (Description and Location)
5. Health		
No. of trained health related training sessions held.	6 (Kasangati, Ndejje, Buwambo, Namayumba, Wakiso H/CIVs, Kakiri, Kiziba, Busawamanze, Ttikalu, Kasozi, Namulonge, Nabutiti, Wattuba, Kira, Kawanda, Nabweru, Nsangi, Mende, Bulondo, Bweyogerere, Kigo, Kajjansi, Nakawuka, Kasanje, Bussi, Wakiso Epicenter, Luwunga, Katabi Kigungu H/CIIIs, Kitalya, Kibujjo, Nakitokolo/Namayumba, Kyengeza, Lugungudde, Kambu, Kanziye Kyondo, Kasoozo, Magogo, Lubbe, Sentema, Banda, Nansana, Wamala, Maganjo, Mattuga, Gombe, Migadde, Namalere, Kimwany, Kireka, Kirinya, Mutungo, Mutundwe, Bunamwaya, Seguku, Kitala, Nalugala, Nsaggu, Kasenge, Nakitokolo/Nsangi, Kyengera, State House clinic, Entebbe UVRI, Zinga HCII and Namayumba Epi-Centre III)	2 (160 H/Ws trained from Kasangati, Ndejje, Buwambo, Namayumba, Wakiso H/CIVs, Kakiri, Kiziba, Busawamanze, Ttikalu, Kasozi, Namulonge, Nabutiti, Wattuba, Kira, Kawanda, Nabweru, Nsangi, Mende, Bulondo, Bweyogerere, Kajjansi, Nakawuka, Kasanje, Bussi, Wakiso Epicenter, Luwunga, Katabi Kigungu H/CIIIs, Banda, Nansana, Wamala, Kireka, Kirinya, Mutungo, Mutundwe, Bunamwaya, Seguku, Kitala, Nalugala H/CIIIs)
No. and proportion of deliveries conducted in the Govt. health facilities	3069 (Kasangati, Ndejje, Buwambo, Namayumba, Wakiso H/CIVs, Kakiri, Kiziba, Busawamanze, Ttikalu, Kasozi, Namulonge, Nabutiti, Wattuba, Kira, Kawanda, Nabweru, Nsangi, Mende, Bulondo, Bweyogerere, Kigo, Kajjansi, Nakawuka, Kasanje, Bussi, Wakiso Epicenter, Luwunga, Katabi Kigungu H/CIIIs, Kitalya, Kibujjo, Nakitokolo/Namayumba, Kyengeza, Lugungudde, Kambu, Kanziye Kyondo, Kasoozo, Magogo, Lubbe, Sentema, Banda, Nansana, Wamala, Maganjo, Mattuga, Gombe, Migadde, Namalere, Kimwany, Kireka, Kirinya, Mutungo, Mutundwe, Bunamwaya, Seguku, Kitala, Nalugala, Nsaggu, Kasenge, Nakitokolo/Nsangi, Kyengera, State House clinic, Entebbe UVRI, Zinga HCII and Namayumba Epi-Centre III)	4186 (Kasangati, Ndejje, Buwambo, Namayumba, Wakiso H/CIVs, Kakiri, Kiziba, Busawamanze, Ttikalu, Kasozi, Namulonge, Nabutiti, Wattuba, Kira, Kawanda, Nabweru, Nsangi, Mende, Bulondo, Bweyogerere, Kigo, Kajjansi, Nakawuka, Kasanje, Bussi, Wakiso Epicenter, Luwunga, Katabi Kigungu H/CIIIs, Kitalya, Kibujjo, Nakitokolo/Namayumba, Kyengeza, Lugungudde, Kambu, Kanziye Kyondo, Kasoozo, Magogo, Lubbe, Sentema, Banda, Nansana, Wamala, Maganjo, Mattuga, Gombe, Migadde, Namalere, Kimwany, Kireka, Kirinya, Mutungo, Mutundwe, Bunamwaya, Seguku, Kitala, Nalugala, Nsaggu, Kasenge, Nakitokolo/Nsangi, Kyengera, State House clinic, Entebbe UVRI, Zinga HCII and Namayumba Epi-Centre III)
Number of inpatients that visited the Govt. health facilities.	4165 (Kasangati, Ndejje, Buwambo, Namayumba, Wakiso H/CIVs, Kakiri, Kiziba, Busawamanze, Ttikalu, Kasozi, Namulonge, Nabutiti, Wattuba, Kira, Kawanda, Nabweru, Nsangi, Mende, Bulondo, Bweyogerere, Kigo, Kajjansi, Nakawuka, Kasanje, Bussi, Wakiso Epicenter, Luwunga, Katabi Kigungu H/CIIIs, Kitalya, Kibujjo, Nakitokolo/Namayumba, Kyengeza, Lugungudde, Kambu, Kanziye Kyondo, Kasoozo, Magogo, Lubbe, Sentema, Banda, Nansana, Wamala, Maganjo, Mattuga, Gombe, Migadde, Namalere, Kimwany, Kireka, Kirinya, Mutungo, Mutundwe, Bunamwaya, Seguku, Kitala, Nalugala, Nsaggu, Kasenge, Nakitokolo/Nsangi, Kyengera, State House clinic, Entebbe UVRI, Zinga HCII and Namayumba Epi-Centre III)	5197 (Kasangati, Ndejje, Buwambo, Namayumba, Wakiso H/CIVs, Kakiri, Kiziba, Busawamanze, Ttikalu, Kasozi, Namulonge, Nabutiti, Wattuba, Kira, Kawanda, Nabweru, Nsangi, Mende, Bulondo, Bweyogerere, Kigo, Kajjansi, Nakawuka, Kasanje, Bussi, Wakiso Epicenter, Luwunga, Katabi Kigungu H/CIIIs, Kitalya, Kibujjo, Nakitokolo/Namayumba, Kyengeza, Lugungudde, Kambu, Kanziye Kyondo, Kasoozo, Magogo, Lubbe, Sentema, Banda, Nansana, Wamala, Maganjo, Mattuga, Gombe, Migadde, Namalere, Kimwany, Kireka, Kirinya, Mutungo, Mutundwe, Bunamwaya, Seguku, Kitala, Nalugala, Nsaggu, Kasenge, Nakitokolo/Nsangi, Kyengera, State House clinic, Entebbe UVRI, Zinga HCII and Namayumba Epi-Centre III)

Vote: 555 Wakiso District**2015/16 Quarter 3****Workplan Performance in Quarter**

US\$ Thousand

Key performance indicators and budget items	Planned Output and Expenditure for the Quarter (Description and Location)	Actual Output and Expenditure for the Quarter (Description and Location)
5. Health		
Number of 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)	160 (160 H/Ws trained from Kasangati, Ndejje, Buwambo, Namayumba, Wakiso H/CIVs, Kakiri, Kiziba, Busawamanze, Ttikalu, Kasozi, Namulonge, Nabutiti, Wattuba, Kira, Kawanda, Nabweru, Nsangi, Mende, Bulondo, Bweyogerere, Kajjansi, Nakawuka, Kasanje, Bussi, Wakiso Epicenter, Luwunga, Katabi Kigungu H/CIIIs, Banda, Nansana, Wamala, Kireka, Kirinya, Mutungo, Mutundwe, Bunamwaya, Seguku, Kitala, Nalugala H/CIIIs)
Number of outpatients that visited the Govt. health facilities.	172824 (Kasangati, Ndejje, Buwambo, Namayumba, Wakiso H/CIVs, Kakiri, Kiziba, Busawamanze, Ttikalu, Kasozi, Namulonge, Nabutiti, Wattuba, Kira, Kawanda, Nabweru, Nsangi, Mende, Bulondo, Bweyogerere, Kigo, Kajjansi, Nakawuka, Kasanje, Bussi, Wakiso Epicenter, Luwunga, Katabi Kigungu H/CIIIs, Kitalya, Kibujjo, Nakitokolo/Namayumba, Kyengeza, Lugungudde, Kambugu, Kanzize Kyondo, Kasoozo, Magogo, Lubbe, Sentema, Banda, Nansana, Wamala, Maganjo, Mattuga, Gombe, Migadde, Namalere, Kimwanyi, Kireka, Kirinya, Mutungo, Mutundwe, Bunamwaya, Seguku, Kitala, Nalugala, Nsaggu, Kasenge, Nakitokolo/Nsangi, Kyengera, State House clinic, Entebbe UVRI, Zinga HCII and Namayumba Epi-Centre III)	153371 (Kasangati, Ndejje, Buwambo, Namayumba, Wakiso H/CIVs, Kakiri, Kiziba, Busawamanze, Ttikalu, Kasozi, Namulonge, Nabutiti, Wattuba, Kira, Kawanda, Nabweru, Nsangi, Mende, Bulondo, Bweyogerere, Kigo, Kajjansi, Nakawuka, Kasanje, Bussi, Wakiso Epicenter, Luwunga, Katabi Kigungu H/CIIIs, Kitalya, Kibujjo, Nakitokolo/Namayumba, Kyengeza, Lugungudde, Kambugu, Kanzize Kyondo, Kasoozo, Magogo, Lubbe, Sentema, Banda, Nansana, Wamala, Maganjo, Mattuga, Gombe, Migadde, Namalere, Kimwanyi, Kireka, Kirinya, Mutungo, Mutundwe, Bunamwaya, Seguku, Kitala, Nalugala, Nsaggu, Kasenge, Nakitokolo/Nsangi, Kyengera, State House clinic, Entebbe UVRI, Zinga HCII and Namayumba Epi-Centre III)
Non Standard Outputs:	Not Planned for	52 Caesars conducted: 15 at Namayumba, 9 at Wakiso, 6 at Buwambo, 2 at Ndejje and 20 at Kasangati H/Cs
<i>LG Conditional grants (Current)</i>		0
<i>Wage Rec't:</i>		0
<i>Non Wage Rec't:</i>	169,155	0
<i>Domestic Dev't:</i>	0	0
<i>Donor Dev't:</i>	0	0
Total	169,155	0

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

No. of qualified primary teachers

2721 (All the 2721 teachers in primary schools are qualified and to be promoted accordingly.)

2721 (All the 2684 teachers in the 256 UPE schools are qualified and to be promoted accordingly.)

Vote: 555 Wakiso District**2015/16 Quarter 3****Workplan Performance in Quarter**

US\$ Thousand

Key performance indicators and budget items	Planned Output and Expenditure for the Quarter (Description and Location)	Actual Output and Expenditure for the Quarter (Description and Location)
6. Education		
No. of teachers paid salaries	2721 (2721 Primary school teachers in 256 UPE schools to be paid their salaries.)	2667 (2667 primary school teachers in 256 UPE schools were paid salaries.)
Non Standard Outputs:	N/A	N/A
<i>General Staff Salaries</i>		4,592
<i>Wage Rec't:</i>	3,915,625	4,592
<i>Non Wage Rec't:</i>		
<i>Domestic Dev't:</i>		
<i>Donor Dev't:</i>		
Total	3,915,625	4,592
2. Lower Level Services		
Output: Primary Schools Services UPE (LLS)		
No. of student drop-outs	0 (All school going age children are expected to stay in schools.)	0 (All school going age children are expected to stay in schools.)
No. of Students passing in grade one	7000 (7000 pupils expected to pass in grade one.)	8064 (8064 pupils passed in grade one)
No. of pupils enrolled in UPE	101900 (101900 pupils expected to be registered in the 256 UPE schools districtwide.)	101866 (101866 pupils were registered in the 256 UPE schools districtwide.)
No. of pupils sitting PLE	0 (Not Planned)	0 (N/A)
Non Standard Outputs:	Not Planned	N/A
<i>LG Conditional grants (Current)</i>		399,582
<i>Wage Rec't:</i>		0
<i>Non Wage Rec't:</i>	285,164	399,582
<i>Domestic Dev't:</i>	0	0
<i>Donor Dev't:</i>	0	0
Total	285,164	399,582
3. Capital Purchases		
Output: Classroom construction and rehabilitation		
No. of classrooms constructed in UPE	2 (Two (2) classroom block each to be constructed in 4 schools): St. Mark Kakerenge and Sentema Quran PS under LDG, Kambugu Umea and Nakitokolo P/S under SFG)	1 (Construction process started at Kambugu UMEA Construction was completed at St Mark Kakerenge and Nakitokolo PS)
No. of classrooms rehabilitated in UPE	0 (N/A)	0 (N/A)
Non Standard Outputs:	Completion of a 2 classroom block with an office constructed at Katadde P/S	Completion was done
<i>Non Residential buildings (Depreciation)</i>		0
<i>Wage Rec't:</i>		0
<i>Non Wage Rec't:</i>		0
<i>Domestic Dev't:</i>	76,934	0
<i>Donor Dev't:</i>		0
Total	76,934	0

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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>Function: Secondary Education</i>		
<i>1. Higher LG Services</i>		
Output: Secondary Teaching Services		
No. of students passing O level	6500 (6500 candidates from 57 USE schools to pass O- level.)	8050 (8050 students from 57 USE schools passed O-level.)
No. of teaching and non teaching staff paid	1002 (1002 secondary school teachers to be paid.)	997 (997 Secondary school teachers were paid salaries.)
No. of students sitting O level	0 (Not planned)	0 (N/A)
Non Standard Outputs:	N/A	N/A
<i>General Staff Salaries</i>		2,300
<i>Wage Rec't:</i>	2,114,103	2,300
<i>Non Wage Rec't:</i>		
<i>Domestic Dev't:</i>		
<i>Donor Dev't:</i>		
Total	2,114,103	2,300
<i>2. Lower Level Services</i>		
Output: Secondary Capitation(USE)(LLS)		
No. of students enrolled in USE	29500 (Capitaion grant transferred to 22 Government aided Secondary Schools implementing Universal Secondary Education and 25 Secondary Schools partnering with Government in USE implementation.)	32789 (Capitaion grant transferred to 22 Government aided Secondary Schools implementing Universal Secondary Education and 25 Secondary Schools partnering with Government in USE implementation.)
Non Standard Outputs:	N/A	N/A
<i>Conditional transfers to Secondary Schools</i>		1,466,837
<i>Wage Rec't:</i>		0
<i>Non Wage Rec't:</i>	1,100,128	1,466,837
<i>Domestic Dev't:</i>	0	0
<i>Donor Dev't:</i>	0	0
Total	1,100,128	1,466,837
<i>Function: Skills Development</i>		
<i>1. Higher LG Services</i>		
Output: Tertiary Education Services		
No. Of tertiary education Instructors paid salaries	110 (Salaries for 110 instructors in 4 tertiary institution St Joseph Kisubi Technical Institute, Bira Vocational Institute, Masulita Vocational Institute, and Gombe Community Polytechnic to be Paid)	106 (Salaries for 106 instructors in 3 tertiary institution St Joseph Kisubi Technical Institute, Masulita Vocational Institute, and Gombe Community Polytechnic were paid)
No. of students in tertiary education	1350 (St Joseph Kisubi Technical Institute, Bira Vocational Institute, Masulita Vocational Institute, and Gombe Community Polytechnic to be registered in the in.stitutions)	408 (408 students were enrolled in the 4 tertiary institutions Bira Vocational Institute, Masulita Vocational Institute, and Gombe Community Polytechnic)
Non Standard Outputs:	N/A	N/A
<i>General Staff Salaries</i>		157

Vote: 555 Wakiso District**2015/16 Quarter 3****Workplan Performance in Quarter**

US\$ Thousand

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

Wage Rec't:	123,153	157
Non Wage Rec't:	0	
Domestic Dev't:		
Donor Dev't:		
Total	123,153	157

2. Lower Level Services**Output: Tertiary Institutions Services (LLS)**

Non Standard Outputs:	5 tertiary institution St Joseph Kisubi Technical Institute, Bira Vocational Institute, Masulita Vocational Institute, Shimon PTC school, and Gombe Community Polytechnic to be Paid	5 tertiary institution St Joseph Kisubi Technical Institute, Bira Vocational Institute, Masulita Vocational Institute, Shimon PTC school, and Gombe Community Polytechnic submitted their students enrollment.
Conditional Transfers for Non Wage Community Polytechnics		42,667
Conditional Transfers for Non Wage Technical & Farm Schools		108,708
Conditional Transfers for Non Wage Technical Institutes		44,733
Wage Rec't:		0
Non Wage Rec't:	294,896	196,108
Domestic Dev't:	0	0
Donor Dev't:	0	0
Total	294,896	196,108

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

Non Standard Outputs:	Payment of salaries of 10 staff in the Education Department Maintenance of 4 vehicles, 3 motorcycles 2 printers and 3 computers Furnishing the Departmental registry Conduct 2015 Mock Exams for all Primary schools Conduct 2015 PLE Exams for all	Payment of salaries of 10 staff in the Education Department 1 vehicle was maintained Department registry was not furnished. Office sanitary facility was not furnished. DEO was facilitated with fuel.
General Staff Salaries		37
Allowances		0
Printing, Stationery, Photocopying and Binding		0
Fuel, Lubricants and Oils		0

Vote: 555 Wakiso District**2015/16 Quarter 3****Workplan Performance in Quarter**

US\$ Thousand

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

<i>Wage Rec't:</i>	39,113	37
<i>Non Wage Rec't:</i>	319,954	0
<i>Domestic Dev't:</i>		
<i>Donor Dev't:</i>		
Total	359,068	37

Output: Monitoring and Supervision of Primary & secondary Education

No. of inspection reports provided to Council	3 (3 reports are to presented to council in each quarter thus 12 reports for F/Y 15/16)	3 (3 reports were presented to council .)
No. of tertiary institutions inspected in quarter	13 (13 private and government tertiary to be inspected quarterly)	14 (14 private and government tertiary were inspected.)
No. of secondary schools inspected in quarter	105 (105 secondary schools are to be inspected and monitored by the 5 inspectors of schools.)	120 (120 secondary schools were inspected and monitored by 5 inspectors of schools.)
No. of primary schools inspected in quarter	625 (122 schools per month by the 5 inspectors of schools, in the 3 months in a quarter.)	650 (130 schools were inspected by 5 inspectors of schools in 3 months in a quarter)
Non Standard Outputs:	1 report to be presented in each quarter to council. 13 schools to be inspected for licencing registration and examination centre numbers. 13 hand overs to be witnessed. 2 workshops to be attended. 50 teachers both primary and secondary to be	1 report to be presented in each quarter to council. 13 schools to be inspected for licencing registration and examination centre numbers. 8 hand overs were witnessed. 4 workshops were attended.
<i>Travel inland</i>		0
<i>Fuel, Lubricants and Oils</i>		0
<i>Wage Rec't:</i>		
<i>Non Wage Rec't:</i>	42,300	0
<i>Domestic Dev't:</i>		
<i>Donor Dev't:</i>		
Total	42,300	0

Output: Sports Development services

Non Standard Outputs:	Ball Games for primary schools from sub zonal up to district and national level 2015. Music Dance and Drama competetions from zonal up to district and regional level 2015. Scouts and Guides activities 2015. Athletics from Sub zonal, Zonal, county and di	No activity was carried out during this quarter
<i>Special Meals and Drinks</i>		0
<i>Travel inland</i>		0
<i>Wage Rec't:</i>		
<i>Non Wage Rec't:</i>	12,500	0
<i>Domestic Dev't:</i>		
<i>Donor Dev't:</i>		

Vote: 555 Wakiso District**2015/16 Quarter 3****Workplan Performance in Quarter**

US\$ Thousand

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

<i>Total</i>	12,500	0
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Additional information required by the sector on quarterly Performance**7a. Roads and Engineering***Function: District, Urban and Community Access Roads**1. Higher LG Services***Output: Operation of District Roads Office**

Non Standard Outputs:	Ensure that all the Works department staff and Labour Based Gangs are paid	Ensure that all the Works department staff and Labour Based Gangs are paid
	Technical advice to the public in regard to engineering aspects	Technical advice to the public in regard to engineering aspects
	Technical support to all 15 LLGs and other district sectors.	Technical support to all 15 LLGs and other district sectors.
	Monitoring by Works Committee	Monitoring by Works Committee
	ADRICS exerc	Headmen and
<i>General Staff Salaries</i>		29
<i>Allowances</i>		0
<i>Consultancy Services- Short term</i>		0
<i>Travel inland</i>		0
<i>Fuel, Lubricants and Oils</i>		0
<i>Wage Rec't:</i>	31,282	29
<i>Non Wage Rec't:</i>	91,241	0
<i>Domestic Dev't:</i>		
<i>Donor Dev't:</i>		
Total	122,523	29

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

No of bottle necks removed from CARs	0 0	0 (N/A)
Non Standard Outputs:	Not Planned	N/A
<i>Transfers to other govt. units (Current)</i>		0
<i>Wage Rec't:</i>		0
<i>Non Wage Rec't:</i>	0	0
<i>Domestic Dev't:</i>	0	0
<i>Donor Dev't:</i>	0	0
Total	0	0

Output: Urban Roads Resealing

Vote: 555 Wakiso District**2015/16 Quarter 3****Workplan Performance in Quarter**

US\$ Thousand

Key performance indicators and budget items	Planned Output and Expenditure for the Quarter (Description and Location)	Actual Output and Expenditure for the Quarter (Description and Location)
7a. Roads and Engineering		
Length in Km of urban roads resealed	2 (Resealing of Western Ring road phase III (2nd seal) in Nansana TC, Kireka - Kamuli - Naalya Road in Kira TC)	0 (N/A)
Non Standard Outputs:	N/A	N/A
<i>Transfers to other govt. units (Current)</i>		0
<i>Wage Rec't:</i>		0
<i>Non Wage Rec't:</i>		0
<i>Domestic Dev't:</i>	75,202	0
<i>Donor Dev't:</i>		0
Total	75,202	0
Output: Urban roads upgraded to Bitumen standard (LLS)		
Length in Km. of urban roads upgraded to bitumen standard	4 (Upgrading of to Bitumen standards for Kira - Kiwologoma - Nakwero Road to Bitumen standards in Kira TC, Naluuma road in Nansana TC, Kisimbiri Post Office road in Wakiso TC, and Kiziba - UWEZO - Katikamu - Kabale road in Masulita TC)	0 (N/A)
Non Standard Outputs:	N/A	N/A
<i>Transfers to other govt. units (Current)</i>		0
<i>Wage Rec't:</i>		0
<i>Non Wage Rec't:</i>	0	0
<i>Domestic Dev't:</i>	785,250	0
<i>Donor Dev't:</i>	0	0
Total	785,250	0
Output: Urban paved roads Maintenance (LLS)		
Length in Km of Urban paved roads periodically maintained	1 (Nansana Town Council (0.5km) and Kira Town Council (0.5km).)	0 (N/A)
Length in Km of Urban paved roads routinely maintained	28 (Nansana Town Council (15km) and Kira Town Council (12.7km))	0 (N/A)
Non Standard Outputs:	N/A	N/A
<i>Transfers to other govt. units (Current)</i>		0
<i>Wage Rec't:</i>		0
<i>Non Wage Rec't:</i>	0	0
<i>Domestic Dev't:</i>	47,804	0
<i>Donor Dev't:</i>	0	0
Total	47,804	0
Output: Urban unpaved roads Maintenance (LLS)		
Length in Km of Urban unpaved roads periodically maintained	3 (Periodically maintained Namayumba TC (1.5km) and Masulita TC (1.5km).)	3 (Periodically maintained Namayumba TC (1.5km) and Masulita TC (1.5km).)

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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)
Length in Km of Urban unpaved roads routinely maintained	23 (Labour Based Routine maintenance: Kakiri TC (5Km), Namayumba TC (5km) Wakiso (0.5km) and Masulita TC (6.2km).)	23 (Labour Based Routine maintenance: Kakiri TC (5Km), Namayumba TC (5km) Wakiso (0.5km) and Masulita TC (6.2km).
	Mechanised Routine maintenance: Nansana TC (4.1Km), and Kakiri TC (3km).)	Mechanised Routine maintenance: Nansana TC (4.1Km), and Kakiri TC (3km).)
Non Standard Outputs:	Equipment repairs and administrative costs in Kakiri TC and Kira TC, Administrative costs in Masulita TC, Nansana TC, and Namayumba TC.	Equipment repairs and administrative costs in Kira TC, Administrative costs in Nansana TC,
<i>Transfers to other govt. units (Current)</i>		0
<i>Wage Rec't:</i>		0
<i>Non Wage Rec't:</i>	0	0
<i>Domestic Dev't:</i>	176,581	0
<i>Donor Dev't:</i>	0	0
Total	176,581	0

Output: District Roads Maintenance (URF)

Length in Km of District roads routinely maintained	500 (Labour Based Routine Maintenance (441.5km): Nabweru - Wamala (6.5km), Gombe - Kungu - Buwambo (11.8), Kitezi - Kiti - Buwambo - Namulonge (20.2km), Namugonde - Bugiri (5km), Gobero - Masulita (7.7km), Masulita - Kirolo (9.4km), Kitovu - Nsaggu - Kitovu (11.9km), Nakawuka - Namutamala (8.6km), Sentema - Mengo(13.4km), Seguku - Kasenge - Buddo (10km), Bunono - Abayita Ababiri (3km), Namasumba - Ndeje - Kitiko (8.2km), Seguku - Bunamwaya (9.4km), Kitagobwa - Mawule - Kasozi (10.9km), Kiyenda - 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 - Bubebbere (15km), Nsangi - Kalema's - Manja (5.6km), Kikondo - Sokolo - Kasanje (8.5km), Kitende - Sekiwunga (5km), Bulenga - Lubanyi (2.3km), Maya - Bulwanyi (5.7km), Lutisi - Bembe - Kiguggu (14km), Buloba - Bukasa (4.8km), Nabukalu - Kkonna (9km), Nsangi - Mokono - Kitemu (4.4km), Namagoma - Manja (3.8km), Mikka - Buwembo - Katayita (15.2km), Gobero - Magogo - Mwera (12.5km), Nampungu - Ddambwe (5.2km), Kitanda - Sayi - Kiweebwa (8.8km), Ssanga - Nasse - Kiryagonja (4.2km), Budo - Kimbejja - Kisozi (3.6km), Sserinya - Bbaka - Ddambwe (12.6km), Bweya - Namulanda & Jjanyi - Ddewe (9km), Lubowa - Lweza (2.5km), Kinaawa - Kyengera (2.6km), Gobero - Muguluka - Bembe (9.2km), Kasangati - Seeta (3.3km), Kiyenda - Kizili (7.1km), Watuba - Jokorera (3.6km), Kibiri - Ndeje (2.3km), Nkowe - Mende - Ssanga (14.3km), Buloba - Kakiri (13.9km), and Gombe - Kakerenge (10.8km).	441 (Labour Based Routine Maintenance (441.5km): Nabweru - Wamala (6.5km), Gombe - Kungu - Buwambo (11.8), Kitezi - Kiti - Buwambo - Namulonge (20.2km), Namugonde - Bugiri (5km), Gobero - Masulita (7.7km), Masulita - Kirolo (9.4km), Kitovu - Nsaggu - Kitovu (11.9km), Nakawuka - Namutamala (8.6km), Sentema - Mengo(13.4km), Seguku - Kasenge - Buddo (10km), Bunono - Abayita Ababiri (3km), Namasumba - Ndeje - Kitiko (8.2km), Seguku - Bunamwaya (9.4km), Kitagobwa - Mawule - Kasozi (10.9km), Kiyenda - 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 - Bubebbere (15km), Nsangi - Kalema's - Manja (5.6km), Kikondo - Sokolo - Kasanje (8.5km), Kitende - Sekiwunga (5km), Bulenga - Lubanyi (2.3km), Maya - Bulwanyi (5.7km), Lutisi - Bembe - Kiguggu (14km), Buloba - Bukasa (4.8km), Nabukalu - Kkonna (9km), Nsangi - Mokono - Kitemu (4.4km), Namagoma - Manja (3.8km), Mikka - Buwembo - Katayita (15.2km), Gobero - Magogo - Mwera (12.5km), Nampungu - Ddambwe (5.2km), Kitanda - Sayi - Kiweebwa (8.8km), Ssanga - Nasse - Kiryagonja (4.2km), Budo - Kimbejja - Kisozi (3.6km), Sserinya - Bbaka - Ddambwe (12.6km), Bweya - Namulanda & Jjanyi - Ddewe (9km), Lubowa - Lweza (2.5km), Kinaawa - Kyengera (2.6km), Gobero - Muguluka - Bembe (9.2km), Kasangati - Seeta (3.3km), Kiyenda - Kizili (7.1km), Watuba - Jokorera (3.6km), Kibiri -
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Vote: 555 Wakiso District**2015/16 Quarter 3****Workplan Performance in Quarter**

US\$ Thousand

Key performance indicators and budget items	Planned Output and Expenditure for the Quarter (Description and Location)	Actual Output and Expenditure for the Quarter (Description and Location)
		Ndejje (2.3km), Nkove - Mende - Ssanga (14.3km), Buloba - Kakiri (13.9km), and Gombe - Kakerenge (10.8km).
	Mechanized Routine Maintenance (58.6km): Kinawa- Kyengera (2.6km), Mikka - Buwembo - Kitayita (15.2km), Mabamba - Bwayise - Kinywante (6.3km), Kisindy - Mabamba (9km), Ggulwe - Bubajja - Nakusazza (5.3km), Kitezi - Kiti - Namulonge (20.9km).)	Mechanized Routine Maintenance (58.6km): Kinawa- Kyengera (2.6km), Mikka - Buwembo - Kitayita (15.2km), Mabamba - Bwayise - Kinywante (6.3km), Kisindy - Mabamba (9km), Ggulwe - Bubajja - Nakusazza (5.3km), Kitezi - Kiti - Namulonge (20.9km).)
Length in Km of District roads periodically maintained	7 (Periodic Maintenance (6.4km) Kawanda - Kayunga (6.4km))	7 (Periodic Maintenance (6.4km) Kawanda - Kayunga (6.4km))
No. of bridges maintained	0 (Not Planned)	0 (N/A)
Non Standard Outputs:	Road works using Property rates funds in Property Rating areas Spot improvement of Swamps along; Nsangi - Buloba (600M), Sentema - Mengo (1000M), Kawempe - Namalere (1000M), Buloba - Kakiri (300M), Buloba - Bukasa (300M), Ssisa - Kitovu (400M)roads usi	Road works using Property rates funds in Property Rating areas Spot improvement of Swamps along; Nsangi - Buloba (600M), using Road Funds, Local Revenue and LDG funds
<i>Transfers to other govt. units (Current)</i>		0
<i>Wage Rec't:</i>		0
<i>Non Wage Rec't:</i>	324,280	0
<i>Domestic Dev't:</i>	280,578	0
<i>Donor Dev't:</i>		0
Total	604,857	0

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

Non Standard Outputs:	Swamp raising of Nakalere IV Swamp Phase II in Kira TC Supply of Culverts for selected District Roads	Swamp raising of Nakalere IV Swamp Phase II in Kira TC Supply of Culverts for selected District Roads
<i>Roads and bridges (Depreciation)</i>		0
<i>Wage Rec't:</i>		0
<i>Non Wage Rec't:</i>		0
<i>Domestic Dev't:</i>	34,234	0
<i>Donor Dev't:</i>		0
Total	34,234	0

Output: Rural roads construction and rehabilitation

Length in Km. of rural roads rehabilitated	0 (N/A)	0 (N/A)
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Vote: 555 Wakiso District**2015/16 Quarter 3****Workplan Performance in Quarter**

US\$ Thousand

Key performance indicators and budget items	Planned Output and Expenditure for the Quarter (Description and Location)	Actual Output and Expenditure for the Quarter (Description and Location)
7a. Roads and Engineering		
Length in Km. of rural roads constructed	2 (District roads upgraded to bituminised surface Nabweru - Wamala - Maganjo (1km), and Seguku - Kasenge - Buddo (1km).)	2 (District roads upgraded to bituminised surface Nabweru - Wamala - Maganjo (1km), and Seguku - Kasenge - Buddo (1km).)
Non Standard Outputs:	N/A	N/A
<i>Roads and bridges (Depreciation)</i>		0
<i>Wage Rec't:</i>		0
<i>Non Wage Rec't:</i>		0
<i>Domestic Dev't:</i>	2,375,000	0
<i>Donor Dev't:</i>		0
Total	2,375,000	0
Function: District Engineering Services		
1. Higher LG Services		
Output: Buildings Maintenance		
Non Standard Outputs:	Renovation and repair of District Headquarter buildings Scrutinizing and assessing of 250 building plans / drawing 125 Post approval site inspections on construction sites done 100 Site inspection reports on construction sites in place Enginee	mminor repairs on works department and painting of service commission offices
<i>Maintenance - Civil</i>		0
<i>Wage Rec't:</i>		
<i>Non Wage Rec't:</i>	9,378	0
<i>Domestic Dev't:</i>		
<i>Donor Dev't:</i>		
Total	9,378	0
Output: Plant Maintenance		
Non Standard Outputs:	Maintain and operate the following road plant, vehicles and motor cycles: Grader CAT 120 H, Grader G.140 B Kobelco, LIEBHER trackscavator LR 622, Roller Dynapac CA 152, Toyota Hilux Double Cabin pick- Up, Mitsubishi L200 double cabin, One Mitsubishi Tippe	Maintain and operate the following road plant, vehicles and motor cycles: Grader CAT 120 H, Grader G.140 B Kobelco, LIEBHER trackscavator LR 622, Roller Dynapac CA 152, Toyota Hilux Double Cabin pick- Up, Mitsubishi L200 double cabin, One Mitsubishi Tippe
<i>Maintenance - Vehicles</i>		37,566
<i>Wage Rec't:</i>		
<i>Non Wage Rec't:</i>	23,864	37,566
<i>Domestic Dev't:</i>		

Vote: 555 Wakiso District**2015/16 Quarter 3****Workplan Performance in Quarter**

US\$ Thousand

Key performance indicators and budget items	Planned Output and Expenditure for the Quarter (Description and Location)	Actual Output and Expenditure for the Quarter (Description and Location)
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7a. Roads and Engineering*Donor Dev't:*

Total	23,864	37,566
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3. Capital Purchases**Output: Buildings & Other Structures (Administrative)**

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

Output: Furniture and Fixtures (Non Service Delivery)

Non Standard Outputs:	Plan shelves and Burglar proofing of store procured.	N/A
<i>Furniture and fittings (Depreciation)</i>		0
<i>Wage Rec't:</i>		0
<i>Non Wage Rec't:</i>		0
<i>Domestic Dev't:</i>	2,500	0
<i>Donor Dev't:</i>		0
Total	2,500	0

Output: Construction of public Buildings

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

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

Vote: 555 Wakiso District**2015/16 Quarter 3****Workplan Performance in Quarter**

US\$ Thousand

Key performance indicators and budget items	Planned Output and Expenditure for the Quarter (Description and Location)	Actual Output and Expenditure for the Quarter (Description and Location)
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7b. Water*1. Higher LG Services***Output: Operation of the District Water Office**

Non Standard Outputs:	1 Office pick-up and 2 CWO motorcycles maintained under DWO's office. 1 Accountability Report prepared	1 Office pick-up and 2 CWO motorcycles not maintained under DWO's office. 1 Accountability Report prepared
	Fuel and lubricants supplied for 1 pickup, 2 CWO motorcycles Site verification carried out for water sources to be constructed during FY 2	Fuel and lubricants supplied for 1 pickup, 2 CWO motorcycles Site verification carried out for water sources to be constructed during
<i>Fuel, Lubricants and Oils</i>		2,699
<i>General Staff Salaries</i>		0
<i>Workshops and Seminars</i>		4,427
<i>Welfare and Entertainment</i>		150
<i>Printing, Stationery, Photocopying and Binding</i>		0
<i>Information and communications technology (ICT)</i>		0
<i>Wage Rec't:</i>	11,405	0
<i>Non Wage Rec't:</i>	0	
<i>Domestic Dev't:</i>	8,605	7,276
<i>Donor Dev't:</i>		
Total	20,010	7,276

Output: Supervision, monitoring and coordination

No. of supervision visits during and after construction	15 (supervision and inspection visits carriedout)	18 (1 supervision report for 18 visits carried out (during and after construction). 1 in Ssisa, 1 in Nsangi, 1 in Katabi, 3 in Gombe3 in Busukuma, 3 in Nangabo, 2 in Kasanje, 1 in Makindye, 3 in Mende.)
No. of water points tested for quality	17 (17 water sources tested for water quality. Wakiso T.C Makindye Nabweru Nangabo Gombe, Kakiri TC)	0 (No water sources tested)
No. of District Water Supply and Sanitation Coordination Meetings	1 (1 meeting held at the District Water Office/Sub-county headquarters.)	1 (1 meeting held at the District Water Office/Sub-county headquarters.)
No. of Mandatory Public notices displayed with financial information (release and expenditure)	1 (1 mandatory public notices displayed at District headquarters (one per quarter).)	1 (1 mandatory public notices displayed at District headquarters (one per quarter).)
No. of sources tested for water quality	0 (Not Planned)	0 (Not Planned)
Non Standard Outputs:	Not Planned	N/A
<i>Workshops and Seminars</i>		612
<i>Travel inland</i>		1,866

Vote: 555 Wakiso District**2015/16 Quarter 3****Workplan Performance in Quarter**

US\$ Thousand

Key performance indicators and budget items	Planned Output and Expenditure for the Quarter (Description and Location)	Actual Output and Expenditure for the Quarter (Description and Location)
7b. Water		
<i>Fuel, Lubricants and Oils</i>		7,273
<i>Wage Rec't:</i>		
<i>Non Wage Rec't:</i>	0	
<i>Domestic Dev't:</i>	6,712	9,751
<i>Donor Dev't:</i>		
Total	6,712	9,751
Output: Promotion of Community Based Management		
No. of water and Sanitation promotional events undertaken	14 (Post-construction support to WUCs made, Beneficiary community meetings held, Promoted water sources construction, O&M and sustainability carried out in the 4 sub counties i.e. 3 in Nsangi, 2 in Gombe, 4 in Busukuma, 1 in Nangabo.)	10 (Post-construction support to WUCs made, Beneficiary community meetings held, Promoted water sources construction, O&M and sustainability carried out in the 5 sub counties i.e. 2 in Namayumba, 2 in Kakiri S/C, 2 in Masulita, 2 in Wakiso, and 2 in Kasanje.)
No. of water user committees formed.	0 (No Activities Planned)	0 (Activities implemented in first quarter)
No. Of Water User Committee members trained	0 (No activities)	0 (No activities, all activities were implemented in the first quarter)
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 private sector Stakeholders trained in preventative maintenance, hygiene and sanitation	0 (Activity not planned for.)	0 (Activity not planned for)
Non Standard Outputs:	13 sensitisation meetings held on community fulfilment of critical requirements/obligation at new water facilities construction sites: - 8 in Kakiri S/C, 2 in Ssisa, 2 in Nabweru, 1 in Makindye	N/A
<i>Printing, Stationery, Photocopying and Binding</i>		1,250
<i>Travel inland</i>		2,300
<i>Fuel, Lubricants and Oils</i>		400
<i>Wage Rec't:</i>		
<i>Non Wage Rec't:</i>	8,181	0
<i>Domestic Dev't:</i>	5,530	3,950
<i>Donor Dev't:</i>		
Total	13,711	3,950
Output: Promotion of Sanitation and Hygiene		

Vote: 555 Wakiso District**2015/16 Quarter 3****Workplan Performance in Quarter**

US\$ Thousand

Key performance indicators and budget items	Planned Output and Expenditure for the Quarter (Description and Location)	Actual Output and Expenditure for the Quarter (Description and Location)
7b. Water		
Non Standard Outputs:	Community mobilization and sensitization and followup on Sanitation Improvement in Gombe S/C. Sanitation week activities implemented	1 Sanitation Week held in Nangabo Subcounty. Community mobilization and sensitization and follow-ups on Sanitation Improvement in Nangabo S/C.
<i>Travel inland</i>		3,841
<i>Fuel, Lubricants and Oils</i>		1,659
<i>Wage Rec't:</i>		
<i>Non Wage Rec't:</i>	9,256	5,500
<i>Domestic Dev't:</i>	0	
<i>Donor Dev't:</i>		
Total	9,256	5,500
Function: Urban Water Supply and Sanitation		
1. Higher LG Services		
Output: Water distribution and revenue collection		
Collection efficiency (% of revenue from water bills collected)	0 (Not Planned)	0 (na)
Length of pipe network extended (m)	1001 (n Central Region Districts of Uganda)	1000 (n Central Region Districts of Uganda)
No. of new connections	35 (In Central Region Districts of Uganda)	35 (In Central Region Districts of Uganda)
Non Standard Outputs:	Installation of meters for Customer Meters (75, and Bulk Meters (2)	Installation of meters for Customer Meters (75, and Bulk Meters (2)
<i>Maintenance - Civil</i>		0
<i>Maintenance – Machinery, Equipment & Furniture</i>		0
<i>Wage Rec't:</i>		
<i>Non Wage Rec't:</i>	40,050	0
<i>Domestic Dev't:</i>		
<i>Donor Dev't:</i>		
Total	40,050	0
Output: Water production and treatment		
No. Of water quality tests conducted	0 (Not Planned)	0 (na)
Volume of water produced	0 (Not Planned)	0 (na)
Non Standard Outputs:	Reduction in Losses (2 leak repair and 1 Water storage facility repairs) Proper maintenance of pumps and systems (30routine service of systems, 4 pumps and inverter repairs)	Reduction in Losses (2 leak repair and 1 Water storage facility repairs)
<i>Travel inland</i>		0
<i>Fuel, Lubricants and Oils</i>		0
<i>Maintenance - Civil</i>		0

Vote: 555 Wakiso District**2015/16 Quarter 3****Workplan Performance in Quarter**

US\$ Thousand

Key performance indicators and budget items	Planned Output and Expenditure for the Quarter (Description and Location)	Actual Output and Expenditure for the Quarter (Description and Location)
7b. Water		
Maintenance – Machinery, Equipment & Furniture		0
Wage Rec't:		
Non Wage Rec't:	57,428	0
Domestic Dev't:		
Donor Dev't:		
Total	57,428	0

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

Non Standard Outputs:	<p>Ensure better documentation and a database for Natural Resources department sectors.</p> <p>Approval of a solid waste management framework</p> <p>-Promote effort of CBOs and NGOs in Environment and conservation aspects.</p> <p>- Demonstrate the use of renewable Ene</p>	<p>Staff salaries and mileage allowances were paid</p> <p>Held 4 staff meetings including one on Solid waste mnagement planning on 25/1/2016, NR staff meeting 8/2/2016 and 15/3/2015. a draft SWM framework and ordinance done.</p> <p>OBT reports prepared and submitted</p>
Allowances		5,430
Welfare and Entertainment		1,000
Small Office Equipment		0
Travel inland		0
Fuel, Lubricants and Oils		1,400
Maintenance - Vehicles		3,000
Wage Rec't:	70,666	0
Non Wage Rec't:	22,304	10,830
Domestic Dev't:		
Donor Dev't:		
Total	92,970	10,830

Output: Tree Planting and Afforestation

Area (Ha) of trees established (planted and surviving)	10 (8 District Tree Nursery workers wage paid monthly.	8 (8 tree nursery workers paid to manage the district tree nursery.
	Seedlings produced at the Tree Nursery at Wakiso District Headquarters	1864 seedlings pricked out of previous stocks)
	water bills paid or water ensured for tree nursery)	

Vote: 555 Wakiso District**2015/16 Quarter 3****Workplan Performance in Quarter**

US\$ Thousand

Key performance indicators and budget items	Planned Output and Expenditure for the Quarter (Description and Location)	Actual Output and Expenditure for the Quarter (Description and Location)
8. Natural Resources		
Number of people (Men and Women) participating in tree planting days	0	200 (Not planned for but occurs at national and district celebrations)
Non Standard Outputs:	distribution of tree seedlings of different species Supporting schools and farmers with tree planting stock	None raised since funds were misdirected we lost the season
<i>Contract Staff Salaries (Incl. Casuals, Temporary)</i>		4,380
<i>Wage Rec't:</i>		
<i>Non Wage Rec't:</i>	5,010	4,380
<i>Domestic Dev't:</i>	5,000	
<i>Donor Dev't:</i>		
Total	10,010	4,380
Output: Community Training in Wetland management		
No. of Water Shed Management Committees formulated	1 (Water Shed Management Committees formed District wide)	2 (The number is for last qtr . In this qtr nothing was done)
Non Standard Outputs:	Celebration of the World Wetlands day at District Headquarters District Environment Committee monitoring Conducted Local Environment Committees sensitized in Wetlands bye - law formulation	Undertook a rapid assessment exercise around Mayanja Kato wetland system with WMD prior to demarcation exercise. Attended an awareness meeting for key stakeholders along Mayanja Kato Wetland system organised by WMD, attended a planning meeting to re
<i>Workshops and Seminars</i>		0
<i>Special Meals and Drinks</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>	1,998	0
<i>Domestic Dev't:</i>		
<i>Donor Dev't:</i>		
Total	1,998	0
Output: River Bank and Wetland Restoration		
No. of Wetland Action Plans and regulations developed	2 (Not planned)	0 (Not Planned)
Area (Ha) of Wetlands demarcated and restored	0	5 (1000 terminalia seedlings planted along Nakibira wetland of River Mayanja wetland system in Bbale - Masulita Sub county)

Vote: 555 Wakiso District**2015/16 Quarter 3****Workplan Performance in Quarter**

US\$ Thousand

Key performance indicators and budget items	Planned Output and Expenditure for the Quarter (Description and Location)	Actual Output and Expenditure for the Quarter (Description and Location)
8. Natural Resources		
Non Standard Outputs:	<p>Implementation of the District Wetlands Action Plan to the District Leadership</p> <p>Quarterly reports on implemented wetland activities compiled and submitted to the line Ministry.</p> <p>Compliance monitoring promoted and restoration orders granted.</p> <p>Wetla</p>	<p>15 Inspection undertaken</p> <p>6 improvement notices issued</p>
<i>Printing, Stationery, Photocopying and Binding</i>		66
<i>Consultancy Services- Short term</i>		2,222
<i>Travel inland</i>		1,135
<i>Fuel, Lubricants and Oils</i>		0
<i>Wage Rec't:</i>		
<i>Non Wage Rec't:</i>	3,828	3,424
<i>Domestic Dev't:</i>	0	
<i>Donor Dev't:</i>		
Total	3,828	3,424
Output: Stakeholder Environmental Training and Sensitisation		
No. of community women and men trained in ENR monitoring	2 (Resource user groups formed and site management committees formed amongst sand and quarry operators, local artisans, land lords)	3 (Planning meetings for DSOER data collection done in 5 LLG of Makindye, Katabi, Nsangi and Wakiso T.C and S/c.)
Non Standard Outputs:	ENR days commemorated	attended a weeks training on environmental safeguards organised by NEMA
	DEC monitoring done	Organised and coordinated an EIA stakeholder consultative meeting and field visit for the proposed ship building project at Bugiri-Bukasa in Katabi S/c.
		Participated in study fi
<i>Computer supplies and Information Technology (IT)</i>		0
<i>Travel inland</i>		700
<i>Fuel, Lubricants and Oils</i>		0
<i>Wage Rec't:</i>		
<i>Non Wage Rec't:</i>	1,250	700
<i>Domestic Dev't:</i>		
<i>Donor Dev't:</i>		
Total	1,250	700
Output: Monitoring and Evaluation of Environmental Compliance		
No. of monitoring and compliance surveys undertaken	38 (Field inspection to monitor for compliance to the regulations district wide;)	60 (60 inspections to ensure compliance done in Nangabo, Nabweru, Makindye, Wakiso, Gombe, Nsangi, Ssisa, Kira TC, Kakiri TC, Nansana MC, Katabi s/c and Wakiso s/c.)

Vote: 555 Wakiso District**2015/16 Quarter 3****Workplan Performance in Quarter**

US\$ Thousand

Key performance indicators and budget items	Planned Output and Expenditure for the Quarter (Description and Location)	Actual Output and Expenditure for the Quarter (Description and Location)
8. Natural Resources		
Non Standard Outputs:	EIAs and Environment audits reviewed district wide	26 Reports reviewed with comments forwarded to NEMA for decision making. These were found in Nangabo, Nabweru, Makindye, Wakiso, Gombe, Nsangi, Ssisa, Kira TC, Kakiri TC.
	5 environmental related police cases district wide	
	Mediate conflicts related to Environment district wide	1 project monitored for mitigation implementation
	Mitigation implementation measures monitored under LGMSD programme projects district w	
<i>Allowances</i>		1,000
<i>Workshops and Seminars</i>		0
<i>Consultancy Services- Short term</i>		5,680
<i>Travel inland</i>		0
<i>Fuel, Lubricants and Oils</i>		1,000
<i>Wage Rec't:</i>		
<i>Non Wage Rec't:</i>	5,412	7,680
<i>Domestic Dev't:</i>	12,000	0
<i>Donor Dev't:</i>		
Total	17,412	7,680
Output: Land Management Services (Surveying, Valuations, Tittling and lease management)		
No. of new land disputes settled within FY	5 (Disputes are settled as they arise)	0 (No report submitted to this office)
Non Standard Outputs:	Continue with titling of district properties	A report on fraudsters at the district land office fegning closure of district office sent to Commisi=sioner and coiped to CAO
	Use of Land information management system adhered to improve security of tenure	
	Ensure certificates of titles for district properties	
	Public awareness seminars on lands and environment issues done	
<i>Workshops and Seminars</i>		3,000
<i>Travel inland</i>		3,794
<i>Maintenance - Vehicles</i>		1,835
<i>Wage Rec't:</i>		
<i>Non Wage Rec't:</i>	9,297	8,629
<i>Domestic Dev't:</i>	1,500	
<i>Donor Dev't:</i>		
Total	10,797	8,629
Output: Infrastruture Planning		

Vote: 555 Wakiso District**2015/16 Quarter 3****Workplan Performance in Quarter**

US\$ Thousand

Key performance indicators and budget items	Planned Output and Expenditure for the Quarter (Description and Location)	Actual Output and Expenditure for the Quarter (Description and Location)
8. Natural Resources		
Non Standard Outputs:	Prepare a comprehensive zoning plan for Wakiso District	Consultant -SAVIMAX procured for the comprehensive zoning plan for Wakiso District. Preliminary work has started.
	Computerizing building plans	
	Sensitization workshops on land use and solid waste management	Digitizing plans and storage of plan facility stayed due to limited funds.
	Road naming and addresses in 2 sub counties of Ssisa and Makindye	Consultant -GIPEA procured , contract signed and 10 (6F)staff
	follow up on upgrading of Wak	
<i>Workshops and Seminars</i>		5,150
<i>Printing, Stationery, Photocopying and Binding</i>		9,890
<i>Agricultural Supplies</i>		0
<i>Consultancy Services- Long-term</i>		60,000
<i>Travel inland</i>		4,000
<i>Fuel, Lubricants and Oils</i>		0
<i>Maintenance - Vehicles</i>		0
<i>Wage Rec't:</i>		
<i>Non Wage Rec't:</i>	131,894	60,000
<i>Domestic Dev't:</i>	44,753	19,040
<i>Donor Dev't:</i>		
Total	176,647	79,040

3. Capital Purchases**Output: Specialised Machinery and Equipment**

Non Standard Outputs:		15 million paid for Sawmill
<i>Machinery and equipment</i>		15,000
<i>Wage Rec't:</i>		0
<i>Non Wage Rec't:</i>		0
<i>Domestic Dev't:</i>	3,750	15,000
<i>Donor Dev't:</i>		0
Total	3,750	15,000

Additional information required by the sector on quarterly Performance

very limited funds availed in LRR due to creation of municipalities. The anticipated contribution from plan fees has not been realised.

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

Vote: 555 Wakiso District**2015/16 Quarter 3****Workplan Performance in Quarter**

US\$ Thousand

Key performance indicators and budget items	Planned Output and Expenditure for the Quarter (Description and Location)	Actual Output and Expenditure for the Quarter (Description and Location)
9. Community Based Services		
Non Standard Outputs:	-Salaries for 31 staff paid	-Salaries for 31 staff paid.
	-Sectoral committee monitoring carried out every quarter	-Mileage allowances for departmental staff cleared
	-Departmental vehicle serviced and repaired	-Social
<i>General Staff Salaries</i>		0
<i>Travel inland</i>		2,377
<i>Fuel, Lubricants and Oils</i>		2,000
<i>Printing, Stationery, Photocopying and Binding</i>		0
<i>Wage Rec't:</i>	56,586	0
<i>Non Wage Rec't:</i>	15,265	4,377
<i>Domestic Dev't:</i>		
<i>Donor Dev't:</i>		
Total	71,851	4,377
Output: Probation and Welfare Support		
No. of children settled	15 (District wide)	8 (Mukono, Kampala, Karamonja and Kayunga)
Non Standard Outputs:	-1 quarterly DOVCC meetings held.	-1 quarterly DOVCC meetings held.
	-8 Child welfare institutions inspected	-4 Child welfare institutions inspected in Entebbe, Wakiso and Kira.
	-D	
<i>Workshops and Seminars</i>		0
<i>Travel inland</i>		1,000
<i>Wage Rec't:</i>		
<i>Non Wage Rec't:</i>	3,875	1,000
<i>Domestic Dev't:</i>		
<i>Donor Dev't:</i>		
Total	3,875	1,000
Output: Social Rehabilitation Services		
Non Standard Outputs:	-CBR activities monitored district wide.	-CBR activities monitored district wide.
	-Network for PWD service providers in the District facilitated to hold 2 meetings.	-Network for PWD service providers in the District facilitated to hold 2 meetings.
<i>Workshops and Seminars</i>		1,750
<i>Travel inland</i>		3,500
<i>Fuel, Lubricants and Oils</i>		500

Vote: 555 Wakiso District**2015/16 Quarter 3****Workplan Performance in Quarter**

US\$ Thousand

Key performance indicators and budget items	Planned Output and Expenditure for the Quarter (Description and Location)	Actual Output and Expenditure for the Quarter (Description and Location)
9. Community Based Services		
<i>Wage Rec't:</i>		
<i>Non Wage Rec't:</i>	5,750	5,750
<i>Domestic Dev't:</i>		
<i>Donor Dev't:</i>		
Total	5,750	5,750
Output: Community Development Services (HLG)		
No. of Active Community Development Workers	27 (Wakiso HLG, Wakiso s/c, Wakiso TC, Kakiri, Kakiri TC, Namayumba, Masulita, Gombe, Busukuma, Nangabo, Nabweru, Nansana, Makindye, Sisa, Katabi, Kira, Kasenje, Nsangi, Bussi, Mende, Masulita TC, Namayumba TC LLGs)	27 (Wakiso HLG, Wakiso s/c, Wakiso TC, Kakiri, Kakiri TC, Namayumba, Masulita, Gombe, Busukuma, Nangabo, Nabweru, Nansana, Makindye, Sisa, Katabi, Kira, Kasenje, Nsangi, Bussi, Mende, Masulita TC, Namayumba TC LLGs)
Non Standard Outputs:	- 27 CDWs facilitated to using the non wage grant to undertake their mandatory activities -1 CDD orientation meetings for Project management committees, Community Procurement	- 27 CDWs facilitated to using the non wage grant to undertake their mandatory activities -1 CDD orientation meeting for Project management committees, Community Procurement
<i>Workshops and Seminars</i>		300
<i>Printing, Stationery, Photocopying and Binding</i>		200
<i>Travel inland</i>		6,922
<i>Wage Rec't:</i>		
<i>Non Wage Rec't:</i>	2,930	2,930
<i>Domestic Dev't:</i>	3,226	4,492
<i>Donor Dev't:</i>		
Total	6,156	7,422
Output: Adult Learning		
No. FAL Learners Trained	0	0 (N/A)
Non Standard Outputs:	-Income generating activities of FAL groups in Masulita and Namayumba LLGs supported -FAL instructors facilitated with transport. -Adovacay and sensitisaton workshops for district councillors conducted -Q	-Income generating activities of FAL groups in Masulita and Namayumba LLGs supported -Quarterly meeting for district FAL instructors Association conducted at the district headquarters -Support supervision of FAL classes conducted in Kakiri, Na
<i>Allowances</i>		0
<i>Workshops and Seminars</i>		3,714
<i>Printing, Stationery, Photocopying and Binding</i>		0
<i>Travel inland</i>		5,298
<i>Wage Rec't:</i>		

Vote: 555 Wakiso District**2015/16 Quarter 3****Workplan Performance in Quarter**

US\$ Thousand

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

<i>Non Wage Rec't:</i>	11,512	9,012
<i>Domestic Dev't:</i>		
<i>Donor Dev't:</i>		
Total	11,512	9,012

Output: Gender Mainstreaming

Non Standard Outputs:	-Gender IEC materials disseminated to districts departments, local leaders and CSOs -Women's day marked.	-Sectors at the district level and all LLGs guided to carry gender analysis and mainstreaming -Gender IEC materials disseminated to districts departments, local leaders and CSOs
<i>Workshops and Seminars</i>		1,000
<i>Wage Rec't:</i>		
<i>Non Wage Rec't:</i>	1,000	1,000
<i>Domestic Dev't:</i>		
<i>Donor Dev't:</i>		
Total	1,000	1,000

Output: Children and Youth Services

No. of children cases (Juveniles) handled and settled	5 (District wide)	4 (Wakiso and Nsangi)
Non Standard Outputs:	-Support supervision of Youth Livelihood Program beneficiary groups -Youth Livelihood program beneficiaries followed up so that they pay back -4 youth supported to undergo vocational training and their start up	-Support supervision of Youth Livelihood Program beneficiary groups in the entire district. -Youth Livelihood program beneficiaries followed up so that they pay back -7
<i>Travel inland</i>		14,282
<i>Wage Rec't:</i>		
<i>Non Wage Rec't:</i>	2,250	2,000
<i>Domestic Dev't:</i>	156,819	12,282
<i>Donor Dev't:</i>		
Total	159,069	14,282

Output: Support to Youth Councils

No. of Youth councils supported	1 (District Youth Council)	1 (District Youth Council)
Non Standard Outputs:	-Youth Mobilised and sensitised youth about on going development programs -One youth council executive meeting held -Youth council activities coordinated by the distr	-Youth in Wakiso, Mende, Kira, and Ssisa mobilised and sensitised youth about on going development programs -One youth council executive meeting held at district -Youth co

Vote: 555 Wakiso District**2015/16 Quarter 3****Workplan Performance in Quarter**

US\$ Thousand

Key performance indicators and budget items	Planned Output and Expenditure for the Quarter (Description and Location)	Actual Output and Expenditure for the Quarter (Description and Location)
9. Community Based Services		
<i>Workshops and Seminars</i>		1,899
<i>Travel inland</i>		2,301
<i>Wage Rec't:</i>		
<i>Non Wage Rec't:</i>	4,200	4,200
<i>Domestic Dev't:</i>	0	
<i>Donor Dev't:</i>		
Total	4,200	4,200
Output: Support to Disabled and the Elderly		
No. of assisted aids supplied to disabled and elderly community	20 (District wide)	22 (Kasanje, Ssisa, Namayumba, Mende)
Non Standard Outputs:	-1 workshop held to orient and induct executive members of special grant beneficiary groups on financial management - IGAs of at least 8 selected PWD groups supported usin	-1 workshop held to orient and induct executive members of special grant beneficiary groups on financial management - IGAs of 3 selected PWD groups supported using the spe
<i>Workshops and Seminars</i>		1,550
<i>Travel inland</i>		1,742
<i>Donations</i>		19,481
<i>Wage Rec't:</i>		
<i>Non Wage Rec't:</i>	26,124	22,773
<i>Domestic Dev't:</i>		
<i>Donor Dev't:</i>		
Total	26,124	22,773
Output: Culture mainstreaming		
Non Standard Outputs:	-Cultural sites promoted	-Cultural sites in Kakiri and Kira promoted
<i>Workshops and Seminars</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:	-Work places in Katabi, Kakiri, inspected. -Data bank for all workplaces in the district compiled.	-Work places in Wakiso s/c, Kakiri, inspected. -Data bank for all workplaces in the district compiled.

Vote: 555 Wakiso District**2015/16 Quarter 3****Workplan Performance in Quarter**

US\$ Thousand

Key performance indicators and budget items	Planned Output and Expenditure for the Quarter (Description and Location)	Actual Output and Expenditure for the Quarter (Description and Location)
9. Community Based Services		
Workshops and Seminars		750
Travel inland		250
<i>Wage Rec't:</i>		
Non Wage Rec't:	1,125	1,000
Domestic Dev't:		
Donor Dev't:		
Total	1,125	1,000
Output: Labour dispute settlement		
Non Standard Outputs:	-Compensation claims computed and submitted them for approval.	-10 compensation claims computed and submitted them for approval.
	-	-30
	Labour disputes in the district followed up and set	Labour disputes in the district followed up and s
Workshops and Seminars		500
Travel inland		855
<i>Wage Rec't:</i>		
Non Wage Rec't:	1,375	1,355
Domestic Dev't:		
Donor Dev't:		
Total	1,375	1,355
Output: Representation on Women's Councils		
No. of women councils supported	1 (District Women Council)	1 (District Women Council)
Non Standard Outputs:	-1 women council executive meetings held.	-1 women council executive meeting held at the district.
	-1 skills enhancement trainings for women conducted.	-1 skills enhancement training for women conducted in Kira.
		-International women's day
	-International women's day marked in March 2	
Workshops and Seminars		1,000
Travel inland		3,200
<i>Wage Rec't:</i>		
Non Wage Rec't:	4,950	4,200
Domestic Dev't:		
Donor Dev't:		
Total	4,950	4,200

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

Vote: 555 Wakiso District**2015/16 Quarter 3****Workplan Performance in Quarter**

US\$ Thousands

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

Non Standard Outputs:	-IGAs of at least 24 community initiatives supported in the entire district	-IGAs of 60 community initiatives supported in 13 LLGs
<i>LG Conditional grants (Current)</i>		136,840
<i>Wage Rec't:</i>	0	0
<i>Non Wage Rec't:</i>	0	0
<i>Domestic Dev't:</i>	61,288	136,840
<i>Donor Dev't:</i>	0	0
Total	61,288	136,840

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 allowances paid
	Staff welfare provided	Staff welfare provided
	3 departmental meetings held	3 departmental meetings held
<i>General Staff Salaries</i>		15,170
<i>Allowances</i>		0
<i>Welfare and Entertainment</i>		1,597
<i>Special Meals and Drinks</i>		1,125
<i>Travel inland</i>		7,483
<i>Fuel, Lubricants and Oils</i>		3,000
<i>Wage Rec't:</i>	16,302	15,170
<i>Non Wage Rec't:</i>	10,272	13,205
<i>Domestic Dev't:</i>		
<i>Donor Dev't:</i>		
Total	26,575	28,374

Output: District Planning

No of qualified staff in the Unit	6 (6 qualified staff in the planning un)	6 (6 qualified staff in the planning un)
No of Minutes of TPC meetings	3 (Monthly TPC meetings held)	3 (Monthly TPC meetings held)
No of minutes of Council meetings with relevant resolutions	1 (1 council meeting held at the District Headquarte)	1 (1 council meeting held at the District Headquarte)

Vote: 555 Wakiso District**2015/16 Quarter 3****Workplan Performance in Quarter**

US\$ Thousand

Key performance indicators and budget items	Planned Output and Expenditure for the Quarter (Description and Location)	Actual Output and Expenditure for the Quarter (Description and Location)
10. Planning		
Non Standard Outputs:	OBT departmental workplans, quarterly performance reports and performance contract prepared	OBT departmental workplans, quarterly performance reports and performance contract prepared
	5. One Annual workplan for FY 16/17 prepared	5. One Annual workplan for FY 16/17 prepared
<i>Travel inland</i>		5,000
<i>Fuel, Lubricants and Oils</i>		0
<i>Wage Rec't:</i>		
<i>Non Wage Rec't:</i>	7,239	5,000
<i>Domestic Dev't:</i>		
<i>Donor Dev't:</i>		
Total	7,239	5,000
Output: Statistical data collection		
Non Standard Outputs:	Specific Sector data collection surveys coordinated	Specific Sector data collection surveys coordinated
	Information disseminated on key statistical indicators.	Information disseminated on key statistical indicators.
<i>Workshops and Seminars</i>		2,500
<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>	5,493	2,500
<i>Domestic Dev't:</i>		
<i>Donor Dev't:</i>		
Total	5,493	2,500
Output: Demographic data collection		
Non Standard Outputs:	2. A District Population Action Plan for FY 2015/16 developed	2. A District Population Action Plan for FY 2015/16 developed
	1 Population coordination meeting held at District Headquarters	1 Population coordination meeting held at District Headquarters
	Quarterly Monitoring of LLGs done	Quarterly Monitoring of LLGs done
	Two advocacy workshops on POPDEV for political leaders held	Two advocacy workshops on POPDEV for political leaders held
<i>Workshops and Seminars</i>		17,617
<i>Printing, Stationery, Photocopying and Binding</i>		0

Vote: 555 Wakiso District**2015/16 Quarter 3****Workplan Performance in Quarter**

US\$ Thousand

Key performance indicators and budget items	Planned Output and Expenditure for the Quarter (Description and Location)	Actual Output and Expenditure for the Quarter (Description and Location)
10. Planning		
<i>Wage Rec't:</i>		
<i>Non Wage Rec't:</i>	5,775	0
<i>Domestic Dev't:</i>		
<i>Donor Dev't:</i>		17,617
Total	5,775	17,617
Output: Project Formulation		
Non Standard Outputs:	District and the 21 LLG LGMSDP workplans prepared & submitted to relevant offices e.g. MoLG	District and the 21 LLG LGMSDP workplans prepared & submitted to relevant offices e.g. MoLG
	Bid document prepared for all projects implemented as per LDG workplan for FY 2015/16	Bid document prepared for all projects implemented as per LDG workplan for FY 2015/16
	Implementation of LOGICS porogram in all 21 LLGs	Implementation of LOGICS porogram in all 21 LLGs
<i>Information and communications technology (ICT)</i>		30,000
<i>Consultancy Services- Short term</i>		11,000
<i>Wage Rec't:</i>		
<i>Non Wage Rec't:</i>	2,506	
<i>Domestic Dev't:</i>	10,924	41,000
<i>Donor Dev't:</i>		
Total	13,429	41,000
Output: Development Planning		
Non Standard Outputs:	3 Programme coordination meetings held	3 Programme coordination meetings held
	1 Quarterly technical support supervision and monitoring of supported projects for district LRDP projects done.	1 Quarterly technical support supervision and monitoring of supported projects for district LRDP projects done.
	I Quarterly Support Supervision and monitoring of supported projects conducted at LLGs	I Quarterly Support Supervision and monitoring of supported projects conducted at LLGs
	One Mult	One Mult
<i>Travel inland</i>		13,352
<i>Fuel, Lubricants and Oils</i>		6,000
<i>Donations</i>		171,280
<i>Wage Rec't:</i>		
<i>Non Wage Rec't:</i>	2,407	151,632
<i>Domestic Dev't:</i>	172,997	39,000
<i>Donor Dev't:</i>		
Total	175,403	190,632

Vote: 555 Wakiso District

2015/16 Quarter 3

Workplan Performance in Quarter

US\$ Thousand

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

Output: Management Information Systems

Non Standard Outputs:	<p>Connection of the wireless Local Area net work connected.</p> <p>Internet to all Department of the District Provided.</p> <p>webmail software Provided and configuration and Updating of the district website and colmpilation of data for the district website worked</p>	<p>Connection of the wireless Local Area net work connected.</p> <p>Internet to all Department of the District Provided.</p> <p>webmail software Provided and configuration and Updating of the district website and colmpilation of data for the district website worked</p>	
<i>Information and communications technology (ICT)</i>			0
<i>Travel inland</i>			0
<i>Wage Rec't:</i>			
<i>Non Wage Rec't:</i>		3,750	0
<i>Domestic Dev't:</i>		7,923	0
<i>Donor Dev't:</i>			
Total		11,673	0

Output: Operational Planning

Non Standard Outputs:	<p>8 Laptops</p> <p>1 Projector for Planning Unit Procured</p>	<p>6 executive chairs</p> <p>5 Office Tables,</p> <p>6 Book Shelves,</p> <p>1 Digital Camera,</p> <p>5 Printers</p> <p>2 Desk Top computers</p> <p>8 Laptops</p> <p>1 Projector for Planning Unit Procured</p> <p>2 GPS Machine for Senior Physical Planner Procured</p>	
<i>Computer supplies and Information Technology (IT)</i>			10,000
<i>Wage Rec't:</i>			
<i>Non Wage Rec't:</i>		3,280	
<i>Domestic Dev't:</i>		6,441	10,000
<i>Donor Dev't:</i>			
Total		9,721	10,000

Output: Monitoring and Evaluation of Sector plans

Vote: 555 Wakiso District

2015/16 Quarter 3

Workplan Performance in Quarter

US\$ Thousand

Key performance indicators and budget items	Planned Output and Expenditure for the Quarter (Description and Location)	Actual Output and Expenditure for the Quarter (Description and Location)
10. Planning		
Non Standard Outputs:	A District Annual Monitoring work plan prepared.	A District Annual Monitoring work plan prepared.
	A District Monitoring and Evaluation framework developed	A District Monitoring and Evaluation framework developed
	Projects established appraised	Projects established appraised
	50 staff and other stakeholders trained in M&E tools at District and LLG level	50 staff and other stakeholders trained in M&E tools at District and LLG level
	1 Quarterly monitoring vi	1 Quarterly monitoring vi
<i>Travel inland</i>		1,761
<i>Fuel, Lubricants and Oils</i>		1,400
<i>Wage Rec't:</i>		
<i>Non Wage Rec't:</i>	5,761	3,161
<i>Domestic Dev't:</i>	8,847	0
<i>Donor Dev't:</i>		
Total	14,608	3,161

Additional information required by the sector on quarterly Performance

11. Internal Audit

Function: Internal Audit Services

1. Higher LG Services

Output: Management of Internal Audit Office

Non Standard Outputs:	Ensure that all the 7 Audit staff at the District level are paid monthly salaries.	N/A
	Office equipments and motor vehicle maintained.	
	General office expenses paid.	
	Procure a departmental vehicle	
<i>General Staff Salaries</i>		21
<i>Allowances</i>		0
<i>Workshops and Seminars</i>		0
<i>Welfare and Entertainment</i>		0
<i>Printing, Stationery, Photocopying and Binding</i>		1,347
<i>Travel inland</i>		0
<i>Fuel, Lubricants and Oils</i>		3,348
<i>Maintenance - Vehicles</i>		2,485
<i>Wage Rec't:</i>	21,416	21
<i>Non Wage Rec't:</i>	31,605	7,180

Vote: 555 Wakiso District**2015/16 Quarter 3****Workplan Performance in Quarter**

US\$ Thousand

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

Domestic Dev't:	5,000	
Donor Dev't:		
Total	58,021	7,200

Output: Internal Audit

No. of Internal Department Audits	85 (Eighty (20) USE schools audited, Twenty eighty 7) audits done for seven (7) District Health Sub Districts, Thirty (4) H/CHH's and HCII's audited, Sixty (15) audits done for 15 sub counties, Fourty four (11) audits done for eleven (11) district headquarter departments, One hundred (25) UPE schools audited.)	85 (Eighty (20) USE schools audited, Twenty eighty 7) audits done for seven (7) District Health Sub Districts, Thirty (4) H/CHH's and HCII's audited, Sixty (15) audits done for 15 sub counties, Fourty four (11) audits done for eleven (11) district headquarter departments, One hundred (25) UPE schools audited. Vocational schools 2)
Date of submitting Quaterly Internal Audit Reports	29/04/2016 (Wakiso District Head offices)	22/03/2016 (Wakiso District)
Non Standard Outputs:	1 Quarterly monitoring of projects done, 1 Quarterly Procurement audits done, NAADS inputs verified for quantity 2 Special audits (investigations) anticipated and handovers,	1 Quarterly monitoring of projects done, 1 Quarterly Procurement audits done, NAADS inputs verified for quantity 2 Special audits (investigations) anticipated and handovers,
Printing, Stationery, Photocopying and Binding		0
Travel inland		5,668
Fuel, Lubricants and Oils		2,977
Wage Rec't:		
Non Wage Rec't:	15,295	8,645
Domestic Dev't:		
Donor Dev't:		
Total	15,295	8,645

Additional information required by the sector on quarterly Performance

Wage Rec't:	8,154,654	496,322
Non Wage Rec't:	3,391,775	3,391,775
Domestic Dev't:	334,138	334,138
Donor Dev't:		
Total	4,239,852	4,239,852

Vote: 555 Wakiso District

2015/16 Quarter 3

Cumulative Department Workplan Performance

UShs Thousands

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

Function: District and Urban Administration

1. Higher LG Services

Output: Operation of the Administration Department

0 N/A

Vote: 555 Wakiso District

2015/16 Quarter 3

Cumulative Department Workplan Performance

US\$ Thousands

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

Non Standard Outputs:	12 management meetings held at the district headquarters and at the LLGs	3 management meetings held at the district headquarters and at the LLGs		
	Salaries and allowances for all administration department staff paid	Salaries and allowances for all administration department staff paid		
	12 security meetings held at the district head quarters	3 security meetings held at the district head quarters		
	4 quarterly Town Board meetings held in Kyengera and Mattuga	1 quarterly Town Board meetings held in Kyenger		
	Government programmes and projects coordinated (LGMSD, PMA, PAF, FAL, UPE, USE, and LRDP) on a monthly basis in the entire district headquarters and in all LLGs			
	4 National events and other functions celebrated, visitors and other stakeholders received and entertained (180 staff and 1000 other stakeholders) at the district headquarters and LLGs			
	Departmental staff supported to attend workshops and seminars organized by various stakeholders			
	Land for selected Schools and Health Centers surveyed for ownership purposes.			
	Departmental, Sub county and Town Board activities coordinated			
	Departmental vehicles and equipment repaired and serviced on a monthly basis.			
	Effect payment of pension and gratuity			
	Fuel for District Generator and CAO's procured			
	Retention Works for LDG projects paid			
	All court cases coordinated and legal fees paid.			

Vote: 555 Wakiso District

2015/16 Quarter 3

Cumulative Department Workplan Performance

UShs Thousands

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

Support for burial expenses given.

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

Expenditure

211101 General Staff Salaries	1,070,292	869,916	81.3%
211103 Allowances	145,696	73,839	50.7%
213002 Incapacity, death benefits and funeral expenses	8,000	400	5.0%
221005 Hire of Venue (chairs, projector, etc)	20,000	10,182	50.9%
221007 Books, Periodicals & Newspapers	2,000	877	43.9%
221008 Computer supplies and Information Technology (IT)	5,000	1,824	36.5%
221009 Welfare and Entertainment	39,000	26,718	68.5%
221011 Printing, Stationery, Photocopying and Binding	9,596	7,743	80.7%
221016 IFMS Recurrent costs	30,000	18,320	61.1%
225001 Consultancy Services- Short term	40,406	11,200	27.7%
227001 Travel inland	15,000	7,864	52.4%
227002 Travel abroad	9,000	12,387	137.6%
227004 Fuel, Lubricants and Oils	64,571	44,742	69.3%
228002 Maintenance - Vehicles	10,000	2,200	22.0%
<i>Wage Rec't:</i>	1,070,292	<i>Wage Rec't:</i> 869,916	<i>Wage Rec't:</i> 81.3%
<i>Non Wage Rec't:</i>	379,719	<i>Non Wage Rec't:</i> 218,297	<i>Non Wage Rec't:</i> 57.5%
<i>Domestic Dev't:</i>	25,550	<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	1,475,562	Total 1,088,213	Total 73.7%

Output: Human Resource Management Services

0 N/A

Vote: 555 Wakiso District

2015/16 Quarter 3

Cumulative Department Workplan Performance

UShs Thousands

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

<p>Non Standard Outputs:</p> <p>4890 staff payroll processed at district Headquarters.</p> <p>50 booklets pay change reports purchased at the district headquarters</p> <p>300 Staff sensitized on staff appraisal at district headquarters and the sub counties</p> <p>Validation and Printing of Payroll and Pay slips of all District Staff done.</p> <p>Staff trained in different skill like; Development planning, Procurement and contract management, Environmental management, Community Mobilisation and participation, on laws and policies relating to orphans and vulnerable children, Effective management of council meetings.</p> <p>Performance improvement workshop carried out.</p> <p>Career development carried out in; Cert. in Administrative Law, Dip Financial mgt, PGD in monitoring & Evaluation, PGD in Public Admin</p>	<p>4890 staff payroll processed at district Headquarters.</p> <p>14 booklets pay change reports purchased at the district headquarters</p> <p>Validation and Printing of Payroll and Pay slips of all District Staff done.</p>
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Expenditure

221008 Computer supplies and Information Technology (IT)	14,860	819	5.5%
221009 Welfare and Entertainment	2,400	2,100	87.5%
221011 Printing, Stationery, Photocopying and Binding	19,434	1,100	5.7%
227001 Travel inland	2,000	554	27.7%
227004 Fuel, Lubricants and Oils	6,000	6,000	100.0%
Wage Rec't:	0	0	0.0%
Non Wage Rec't:	48,694	10,573	21.7%
Domestic Dev't:	0	0	0.0%
Donor Dev't:	0	0	0.0%
Total	48,694	10,573	21.7%

Output: Capacity Building for HLG

Availability and	yes (At district)	yes (At district)	#Error	N/A
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Vote: 555 Wakiso District**2015/16 Quarter 3****Cumulative Department Workplan Performance**

US\$ Thousands

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

implementation of LG capacity building policy and plan

No. (and type) of capacity building sessions undertaken

75 (Staff trained in different skill like; Development planning, Procurement and contract management, Environmental management, Community Mobilisation and participation, on laws and policies relating to orphans and vulnerable children, Effective management of council meetings.

Performance improvement workshop carried out.

Career development carried out in; Cert. in Administrative Law, Dip Financial mgt, PGD in monitoring & Evaluation, PGD in Public Admin)

9 (Staff trained in different skill like; Project Planning and Management Development planning, Procurement and contract management, Environmental management, Community Mobilisation and participation, on laws and policies relating to orphans and vulnerable children, Effective management of council meetings.

Performance improvement workshop carried out.

Career development carried out in; Cert. in Administrative Law, Dip Financial mgt, PGD in monitoring & Evaluation, PGD in Public Admin)

12.00

Non Standard Outputs: Training needs assessment for 600 stakeholders conducted

N/A

Two Institutions of higher learning identified

Capacity Building plan Developed

Expenditure

221002 Workshops and Seminars	0	490	N/A
221003 Staff Training	41,635	22,337	53.7%
221011 Printing, Stationery, Photocopying and Binding	1,473	1,100	74.7%
225001 Consultancy Services- Short term	45,216	34,594	76.5%
225002 Consultancy Services- Long-term	29,165	11,000	37.7%
227001 Travel inland	2,000	2,428	121.4%
Wage Rec't:		0	Wage Rec't: 0.0%
Non Wage Rec't:		2,518	Non Wage Rec't: 0.0%
Domestic Dev't:	121,489	69,431	Domestic Dev't: 57.2%
Donor Dev't:		0	Donor Dev't: 0.0%
Total	121,489	71,948	Total 59.2%

Output: Supervision of Sub County programme implementation

%age of LG establish posts filled	65 (Staff retained and more staff attracted.)	65 (Staff retained and more staff attracted.)	100.00	N/A
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Vote: 555 Wakiso District**2015/16 Quarter 3****Cumulative Department Workplan Performance**

US\$ Thousands

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

Non Standard Outputs:	4 Monitoring quarterly reports produced Government programmes coordinated.	2 Monitoring quarterly reports produced for Kira, Gombe, Masulita, Busukuma, Kasanje, Makindye, Kakiri S/C, and Kakiri TC. 2 Monitoring visits done for Staff Appraisals (LLGs Managers). Government programmes coordinated.
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Expenditure

221011 Printing, Stationery, Photocopying and Binding	1,500	552	36.8%
227001 Travel inland	7,500	5,043	67.2%
227004 Fuel, Lubricants and Oils	13,500	8,380	62.1%
Wage Rec't:		0	0.0%
Non Wage Rec't:	22,500	13,976	62.1%
Domestic Dev't:		0	0.0%
Donor Dev't:		0	0.0%
Total	22,500	13,976	62.1%

Output: Public Information Dissemination

Non Standard Outputs:	Public relation initiatives of the district undertaken Information gathered developed in to IEC messages for dissemination in the mass media. 52 weekly radio programmes coordinated Six(6) press conferences held Two newspaper supplements published in the print media. District Corporate Wear procured	Public relation initiatives of the district undertaken Information gathered developed in to IEC messages for dissemination in the mass media. 13 weekly radio programmes coordinated One(1) press conferences held	0	N/A
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Expenditure

221001 Advertising and Public Relations	80,000	18,086	22.6%
221011 Printing, Stationery, Photocopying and Binding	2,500	1,000	40.0%
227001 Travel inland	6,046	1,534	25.4%

Vote: 555 Wakiso District**2015/16 Quarter 3****Cumulative Department Workplan Performance**

US\$ Thousands

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

<i>Wage Rec't:</i>		<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0.0%
<i>Non Wage Rec't:</i>	88,546	<i>Non Wage Rec't:</i>	20,620	<i>Non Wage Rec't:</i>	23.3%
<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	88,546	Total	20,620	Total	23.3%

Output: Office Support services

0 N/A

Non Standard Outputs:	Water and electricity /utility bills paid for the district head quarters	Water and electricity /utility bills paid for the district head quarters		
	Water and electricity /utility bills paid for the Town Boards of Matuga and Kyengera	Water and electricity /utility bills paid for the Town Boards of Matuga and Kyengera		

Expenditure

221009 Welfare and Entertainment	3,321	450	13.6%
223005 Electricity	36,000	15,506	43.1%
<i>Wage Rec't:</i>		<i>Wage Rec't:</i>	0
<i>Non Wage Rec't:</i>	52,000	<i>Non Wage Rec't:</i>	15,956
<i>Domestic Dev't:</i>		<i>Domestic Dev't:</i>	0
<i>Donor Dev't:</i>		<i>Donor Dev't:</i>	0
Total	52,000	Total	15,956
			30.7%

Output: Assets and Facilities Management

No. of monitoring visits conducted	4 (Government projects and programmes)	1 (Government projects and programmes)	25.00	N/A
No. of monitoring reports generated	4 (Quarterly monitoring reports generated projects.)	1 (Quarterly monitoring report generated projects.)	25.00	
Non Standard Outputs:	Sanitation for District compound and office spaces maintained	Sanitation for District compound and office spaces maintained		
	Rent for office premises rented by the District paid(District hqters)	Rent for office premises rented by the District paid(District hqters)		

Expenditure

211102 Contract Staff Salaries (Incl. Casuals, Temporary)	37,402	2,700	7.2%
223003 Rent – (Produced Assets) to private entities	17,400	3,000	17.2%
224004 Cleaning and Sanitation	10,000	6,743	67.4%

Vote: 555 Wakiso District

2015/16 Quarter 3

Cumulative Department Workplan Performance

UShs Thousands

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

<i>Wage Rec't:</i>		<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0.0%
<i>Non Wage Rec't:</i>	70,682	<i>Non Wage Rec't:</i>	12,443	<i>Non Wage Rec't:</i>	17.6%
<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	70,682	Total	12,443	Total	17.6%

Output: Records Management Services

0 N/A

Non Standard Outputs:	Records retention conducted by preserving/maintaining.	Records retention conducted by preserving/maintaining.
	Fumigate records management centers.	Deliver office mail effectively and efficiently on a quarterly basis.
	Deliver office mail effectively and efficiently on a quarterly basis.	Photocopy services provided for dispatched mails.
	Photocopy services provided for dispatched mails.	
	1000 personal files created and replaced on	

Expenditure

221008 Computer supplies and Information Technology (IT)	2,000	258	12.9%
221011 Printing, Stationery, Photocopying and Binding	3,305	3,162	95.7%
<i>Wage Rec't:</i>		<i>Wage Rec't:</i>	0
<i>Non Wage Rec't:</i>	10,000	<i>Non Wage Rec't:</i>	3,420
<i>Domestic Dev't:</i>		<i>Domestic Dev't:</i>	0
<i>Donor Dev't:</i>		<i>Donor Dev't:</i>	0
Total	10,000	Total	3,420
			34.2%

Output: Information collection and management

0 N/A

Vote: 555 Wakiso District

2015/16 Quarter 3

Cumulative Department Workplan Performance

UShs Thousands

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

<p>Non Standard Outputs:</p> <p>District Newsletters calenders, dairies, fact sheets and other promotional materials printed and distributed to stakeholders and wide publicity of district activities done.</p> <p>3 Copies of News papers - New Vision, Monitor and Bukedde procured daily.</p> <p>Infromation on government projects and activities gathered from LLGs</p> <p>District website portal hosted and updated</p>	<p>District Newsletters calenders, dairies, fact sheets and other promotional materials printed and distributed to stakeholders and wide publicity of district activities done.</p> <p>3 Copies of News papers - New Vision, Monitor and Bukedde procured daily.</p> <p>In</p>
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Expenditure

221011 Printing, Stationery, Photocopying and Binding	20,582		5,000		24.3%
227004 Fuel, Lubricants and Oils	4,100		3,248		79.2%
<i>Wage Rec't:</i>			<i>Wage Rec't:</i> 0		<i>Wage Rec't:</i> 0.0%
<i>Non Wage Rec't:</i>	29,682	<i>Non Wage Rec't:</i>	8,248	<i>Non Wage Rec't:</i>	27.8%
<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	29,682	Total	8,248	Total	27.8%

Output: Procurement Services

0 N/A

Vote: 555 Wakiso District

2015/16 Quarter 3

Cumulative Department Workplan Performance

US\$ Thousands

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

<p>Non Standard Outputs:</p> <p>5 Advertisements run in Print Media to solicit service providers for Works, Goods and Supplies for FY 2015/2016</p> <p>16 Pre-Bidding, Bid opening, and Evaluation of bids meetings conducted</p> <p>Assorted Stationary for Procurement works and Computer accessories procured</p> <p>Assorted procurement documents and consolidated Procurement Plan photocopied</p> <p>1 Multi-purpose Photocopier, Heavy duty binding machine, and a Scanner procured</p> <p>Fuel for Monitoring of awarded projects facilitated</p> <p>Repair and Maintenance of Computer and other office equipment's conducted on quarterly basis.</p>	<p>1 Advertisements run in Print Media to solicit service providers for Works, Goods and Supplies for FY 2015/2016</p> <p>4 Pre-Bidding, Bid opening, and Evaluation of bids meetings conducted</p> <p>Assorted Stationary for Procurement works and Computer accessories</p>
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Expenditure

221001 Advertising and Public Relations	35,000	15,699	44.9%
221008 Computer supplies and Information Technology (IT)	18,000	12,288	68.3%
221011 Printing, Stationery, Photocopying and Binding	26,056	4,366	16.8%
227001 Travel inland	8,500	10,940	128.7%
227004 Fuel, Lubricants and Oils	19,000	6,000	31.6%
<i>Wage Rec't:</i>		<i>Wage Rec't:</i> 0	<i>Wage Rec't:</i> 0.0%
<i>Non Wage Rec't:</i>	106,556	<i>Non Wage Rec't:</i> 49,293	<i>Non Wage Rec't:</i> 46.3%
<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	106,556	Total 49,293	Total 46.3%

3. Capital Purchases

Output: Vehicles & Other Transport Equipment

No. of motorcycles purchased	0 (N/A)	1 (N/A)	0	N/A
No. of vehicles purchased	1 (Procure a vehicle for Chief Administrative Officer (CAO's office))	1 (N/A)	100.00	

Vote: 555 Wakiso District**2015/16 Quarter 3****Cumulative Department Workplan Performance**

US\$ Thousands

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

Non Standard Outputs: N/A N/A

Expenditure

231004 Transport equipment	20,000	10,000	50.0%
<i>Wage Rec't:</i>		<i>Wage Rec't:</i> 0	<i>Wage Rec't:</i> 0.0%
<i>Non Wage Rec't:</i>	0	<i>Non Wage Rec't:</i> 0	<i>Non Wage Rec't:</i> 0.0%
<i>Domestic Dev't:</i>	20,000	<i>Domestic Dev't:</i> 10,000	<i>Domestic Dev't:</i> 50.0%
<i>Donor Dev't:</i>		<i>Donor Dev't:</i> 0	<i>Donor Dev't:</i> 0.0%
Total	20,000	Total 10,000	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	30/06/16 (Preparation and submission of the Annual performance report to Council, 12 Monthly financial reports to DEC and 4 Quarterly progress reports submitted to MoFPED.)	30/06/16 (Prepared and submitted the 3 Monthly financial reports to DEC and 1 Quarterly progress reports submitted to MoFPED.)	#Error	N/A
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Non Standard Outputs:	District Headquarters. 6 Finance committee reports prepared and presented . Finance staff salaries paid by 28th day of every month.	District Headquarters. 2 Finance committee reports prepared and presented . Finance staff salaries paid by 28th day of every month.
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Expenditure

211101 General Staff Salaries	330,000	144,178	43.7%
211103 Allowances	132,072	32,454	24.6%
221007 Books, Periodicals & Newspapers	9,663	3,800	39.3%
221009 Welfare and Entertainment	15,600	9,500	60.9%
221011 Printing, Stationery, Photocopying and Binding	5,937	4,950	83.4%
227001 Travel inland	2,600	506	19.5%
227004 Fuel, Lubricants and Oils	16,200	7,954	49.1%

Vote: 555 Wakiso District**2015/16 Quarter 3****Cumulative Department Workplan Performance**

US\$ Thousands

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

<i>Wage Rec't:</i>	330,000	<i>Wage Rec't:</i>	144,178	<i>Wage Rec't:</i>	43.7%
<i>Non Wage Rec't:</i>	233,600	<i>Non Wage Rec't:</i>	59,164	<i>Non Wage Rec't:</i>	25.3%
<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	563,600	Total	203,342	Total	36.1%

Output: Revenue Management and Collection Services

Value of LG service tax collection	720000000 (District and LLGs Local Service Tax collection from companies and businesses with employees residing in 15 sub counties of Nangabo, Busukuma, Nabweru, Gombe, Makindye, Wakiso, Katabi, Ssisa, Nsangi, Kakiri, Masuliita, Namayumba, Kasanje, Bussi and Mende.)	180000000 (District and LLGs Local Service Tax collected from companies and businesses with employees residing in 15 sub counties of Nangabo, Busukuma, Nabweru, Gombe, Makindye, Wakiso, Katabi, Ssisa, Nsangi, Kakiri, Masuliita, Namayumba, Kasanje, Bussi and Mende.)	25.00	N/A
Value of Other Local Revenue Collections	3636768000 (District and LLGs Other revenues i.e. Land fees, business and public health licence, property rates, rent, market dues, park fees, plan fees, Stone / sand mine dues, Loyalties, Other Charges / Fees / Dues etc. in sub counties of Nangabo, Busukuma, Nabweru, Gombe, Makindye, Wakiso, Katabi, Ssisa, Nsangi, Kakiri, Masuliita, Namayumba, Kasanje, Bussi and Mende collected.)	767442000 (District and LLGs Other revenues i.e. Land fees, business and public health licence, property rates, rent, market dues, park fees, plan fees, Stone / sand mine dues, Loyalties, Other Charges / Fees / Dues etc. in sub counties of Nangabo, Busukuma, Nabweru, Gombe, Makindye, Wakiso, Katabi, Ssisa, Nsangi, Kakiri, Masuliita, Namayumba, Kasanje, Bussi and Mende collected.)	21.10	
Value of Hotel Tax Collected	80000000 (District and LLGs Hotel Tax collection from the Hotels / guest houses, Inns, Go Cools, Gardens, Suits, Lodges etc in sub counties of Nangabo, Busukuma, Nabweru, Gombe, Makindye, Wakiso, Katabi, Ssisa, Nsangi, Kakiri, Masuliita, Namayumba, Kasanje, Bussi and Mende.)	20000000 (District and LLGs Hotel Tax collected from the Hotels / guest houses, Inns, Go Cools, Gardens, Suits, Lodges etc in sub counties of Nangabo, Busukuma, Nabweru, Gombe, Makindye, Wakiso, Katabi, Ssisa, Nsangi, Kakiri, Masuliita, Namayumba, Kasanje, Bussi and Mende.)	25.00	

Vote: 555 Wakiso District**2015/16 Quarter 3****Cumulative Department Workplan Performance**

US\$ Thousands

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

Non Standard Outputs:	12 consolidated Local revenue collection reports from 15 sub counties of Nangabo, Busukuma, Nabweru, Gombe, Makindye, Wakiso, Katabi, Ssisa, Nsangi, Kakiri, Masuliita, Namayumba, Kasanje, Bussi and Mende prepared.	3 consolidated Local revenue collected eports from 15 sub counties of Nangabo, Busukuma, Nabweru, Gombe, Makindye, Wakiso, Katabi, Ssisa, Nsangi, Kakiri, Masuliita, Namayumba, Kasanje, Bussi and Mende prepared.		
	6 Finance Committee meetings attended,	1 Finance Committee meeting attended,		
	15 Lower council revenue collection, monitored			
	15 Lower local council members sensitised in revenue planning and monitoring, mobilistion, collection.			
	15 LLGs revenue staff mentored and trained.			
	Cash flow statements prepared on quarterterly basis.			
	180 revenue distribution schedules from LLGs received.			
	Tax payers day organised.			
	Revenue data software Procured.			
	6 rating areas, makindye, Katabi Nangabo, Nsangi, Nabweru and Ssisa revalued..			
	Gombe , Wakiso and Busukuma Sub counties valued			
	Makindye, Katabi and Ssisa revalued			

Expenditure

211103 Allowances	67,148	16,000	23.8%
221002 Workshops and Seminars	63,500	7,600	12.0%
221006 Commissions and related charges	325,209	209,352	64.4%
221008 Computer supplies and Information Technology (IT)	20,900	900	4.3%
221009 Welfare and Entertainment	19,400	5,340	27.5%

Vote: 555 Wakiso District**2015/16 Quarter 3****Cumulative Department Workplan Performance**

US\$ Thousands

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

221011 Printing, Stationery, Photocopying and Binding	85,000	76,662	90.2%	
225001 Consultancy Services- Short term	125,000	14,464	11.6%	
227001 Travel inland	127,000	109,841	86.5%	
227004 Fuel, Lubricants and Oils	155,167	141,821	91.4%	
228002 Maintenance - Vehicles	10,000	8,936	89.4%	
	<i>Wage Rec't:</i>	<i>Wage Rec't:</i> 0	<i>Wage Rec't:</i> 0.0%	
	<i>Non Wage Rec't:</i> 1,056,324	<i>Non Wage Rec't:</i> 590,916	<i>Non Wage Rec't:</i> 55.9%	
	<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 1,056,324	Total 590,916	Total 55.9%	

Output: Budgeting and Planning Services

Date for presenting draft Budget and Annual workplan to the Council	30/03/2016 (istrict Headquarters.	30/03/2016 (District Headquarters.	#Error	N/A
	5 Sectoral Committee budgets to be approved by Council, 11 sectoral Workplans to be approved by Council. 1 District budget to be laid to Council before 30th of March 2016.)	5 Sectoral Committee budgets to be approved by Council, 11 sectoral Workplans to be approved by Council. 1 District budget to be laid to Council before 30th of March 2016.)		
Date of Approval of the Annual Workplan to the Council	30/03/2016 (District Headquarters	30/03/2016 (District Headquarters	#Error	
	11 Annual Workplans compiled for the sectors to be approved by Council.	11 Annual Workplans compiled for the sectors to be approved by Council.		
	Departmental BFP prepared for 2016/2017.	Departmental BFP prepared for 2016/2017.		
	Annual budget for the F/Y 2016/2017 prepared and compiled.	Annual budget for the F/Y 2016/2017 prepared and compiled.		
	15 LLGs supervised and mentored on new panning and budgeting guideline)	15 LLGs supervised and mentored on new panning and budgeting guideline)		

Vote: 555 Wakiso District

2015/16 Quarter 3

Cumulative Department Workplan Performance

US\$ Thousands

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

Non Standard Outputs:	District Headquarters and 15 LLGs. 4 Budget Monitoring reports prepared by Budget desk to review the progress of budget implementation Issued Quarterly cash limits to sectors. Prepared and signed Departmental expenditure warrants. 12 Budget Desk meetings held. 4 budget performance reports and workplans on quarterly basis produced Form B quarterly progress reports prepared	District Headquarters and 15 LLGs. 1 Budget Monitoring reports prepared by Budget desk to review the progress of budget implementation Issued Quarterly cash limits to sectors. Prepared and signed Departmental expenditure warrants. 3 Budget
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Expenditure

221011 Printing, Stationery, Photocopying and Binding	15,790	5,669	35.9%
227001 Travel inland	22,620	7,422	32.8%
227004 Fuel, Lubricants and Oils	17,823	5,296	29.7%
Wage Rec't:		0	Wage Rec't: 0.0%
Non Wage Rec't:	62,833	18,387	Non Wage Rec't: 29.3%
Domestic Dev't:		0	Domestic Dev't: 0.0%
Donor Dev't:		0	Donor Dev't: 0.0%
Total	62,833	18,387	Total 29.3%

Output: LG Expenditure management Services

0 N/A

Vote: 555 Wakiso District

2015/16 Quarter 3

Cumulative Department Workplan Performance

UShs Thousands

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

<p>Non Standard Outputs:</p> <p>District and LLGs</p> <p>Expenditure authority from CAO received for every payment,</p> <p>Suppliers and employees details on the system confirmed</p> <p>Procurement requisitions made, Payment vouchers processed, EFT payments processed, payable reports produced, confirmations produced, payment cheques written and signed, accounts posted and reconciled,</p> <p>408 Bank Reconciliation Statements reviewed,</p> <p>12 Financial statements prepared and submitted to MoFPED,</p> <p>4 District accountability reports prepared and submitted to relevant authorities,</p> <p>15 LLGs supervised,</p> <p>All accounts staffs of 15 LLGs trained.</p> <p>Mentored 15 LLG Accounts staff.</p>	<p>Expenditure authority from CAO received for every payment,</p> <p>Suppliers and employees details on the system confirmed</p> <p>Procurement requisitions made, Payment vouchers processed, EFT payments processed, payable reports produced, confirmations produced,</p>
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Expenditure

227001 Travel inland	25,800		2,968		11.5%
227004 Fuel, Lubricants and Oils	33,700		4,932		14.6%
<i>Wage Rec't:</i>		<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0.0%
<i>Non Wage Rec't:</i>	101,000	<i>Non Wage Rec't:</i>	7,900	<i>Non Wage Rec't:</i>	7.8%
<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	101,000	Total	7,900	Total	7.8%

Output: LG Accounting Services

<p>Date for submitting annual LG final accounts to Auditor General</p> <p>Final accounts prepared and submitted to Auditor General.</p> <p>4 DPAC and 1 PAC reports handled,</p>	<p>30/09/2016 (District and LLGs)</p> <p>Supervised and mentored 15 LLGs accounts staff in the preparation of Final accounts.)</p>	<p>31/03/2016 (Handled 1 DPAC and 1 PAC reports</p>	<p>#Error</p>	<p>N/A</p>
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Vote: 555 Wakiso District

2015/16 Quarter 3

Cumulative Department Workplan Performance

UShs Thousands

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

15 LLGs accounts staff supervised and mentored in the preparation of Final accounts.)

Non Standard Outputs:	5 Books of accounts posted, 420 Monthly bank Reconciliation Statements prepared.	18 Monthly banks prepared, and reconciliation Statements Audit queries handled.
	Final accounts prepared and Submitted to relevant authorities Audit queries handled.	Supervised 14 LLGs accounts records
	15 LLGs accounts records supervised.	
	Annual Board of Survey conducted for the 11 sectors and 15 LLGs.	

Expenditure

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

3. Capital Purchases

Output: Vehicles & Other Transport Equipment

0 N/A

Non Standard Outputs:	Departmental vehicle under Capacity Building Programme - MoLG procured.	N/A
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Expenditure

231004 Transport equipment	45,000	22,658	50.4%
Wage Rec't:		0	0.0%
Non Wage Rec't:		0	0.0%
Domestic Dev't:	45,000	22,658	50.4%
Donor Dev't:		0	0.0%
Total	45,000	22,658	50.4%

Vote: 555 Wakiso District

2015/16 Quarter 3

Cumulative Department Workplan Performance

US\$ Thousands

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

Confirmation by Head of Department

Name : _____

Sign & Stamp : _____

Title : _____

Date _____

3. Statutory Bodies

Function: Local Statutory Bodies

1. Higher LG Services

Output: LG Council Administration services

0

Some activities were not implemented due to inadequate local revenue

Vote: 555 Wakiso District**2015/16 Quarter 3****Cumulative Department Workplan Performance**

US\$ Thousands

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

Non Standard Outputs:	<p>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 function/ event at the district headquarters facilitated on a quarterly basis</p> <p>3 Subscriptions made to autonomous institutions e.g. ULGA, ULAA & UDICOSA</p> <p>12 key council resolutions and policies made followed up (H/qtrs) through out the FY</p> <p>2 trips to source and acquire knowledge and skills from areas outside the country made.</p> <p>Monthly allowances for 9 council & statutory bodies' staff paid</p> <p>Death and bereavement for 9 council & statutory bodies' staff and next of kin facilitated</p> <p>Contribution towards staff medical treatment done</p> <p>Integrate HIV/AIDS related issues especially through sensitization of councilors.</p> <p>Pay monthly salary for 9 staff</p> <p>Procure bags for Councilors</p> <p>Produce 2016 District Diaries for councilors and staff</p> <p>Produce the Calenders for the 2016.</p> <p>Pay for the consultancy services for the District flag and court of arms.</p>	<p>2 computers and 2 vehicles for the council office maintained during the three quarters at the District Headquarters</p> <p>fNo assorted stationery supplied to clerk to council's office for the three quarters</p> <p>3 functions at the district headquarters facili</p>		
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Expenditure

211101 General Staff Salaries

108,214

55,567

51.3%

Vote: 555 Wakiso District

2015/16 Quarter 3

Cumulative Department Workplan Performance

US\$ Thousands

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

211103 Allowances	52,212	5,295	10.1%	
212103 Pension for Teachers	4,183,195	701,448	16.8%	
212105 Pension and Gratuity for Local Governments	894,900	159,324	17.8%	
	<i>Wage Rec't:</i> 108,214	<i>Wage Rec't:</i> 55,567	<i>Wage Rec't:</i> 51.3%	
	<i>Non Wage Rec't:</i> 5,144,657	<i>Non Wage Rec't:</i> 866,066	<i>Non Wage Rec't:</i> 16.8%	
	<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	5,252,871	Total 921,633	Total 17.5%	

Output: LG procurement management services

Non Standard Outputs:	Conduct 20 meetings to approve and award contracts	It was done successfully	0	Low Turn of bids
	Conduct 12 meetings to evaluate contracts			
	Recommend contractors			
	Register service providers and list best bidders			
	Conduct 12 meetings to clarify on contracts			
	5 adverts for bids of contracts			
	Monitor government and district awarded projects			
	Procurement of office equipments			

Expenditure

211103 Allowances	9,256	4,256	46.0%	
227001 Travel inland	1,627	1,165	71.6%	
	<i>Wage Rec't:</i>	<i>Wage Rec't:</i> 0	<i>Wage Rec't:</i> 0.0%	
	<i>Non Wage Rec't:</i> 10,883	<i>Non Wage Rec't:</i> 5,421	<i>Non Wage Rec't:</i> 49.8%	
	<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	10,883	Total 5,421	Total 49.8%	

Output: LG staff recruitment services

0 N/A

Vote: 555 Wakiso District**2015/16 Quarter 3****Cumulative Department Workplan Performance***US\$ Thousands*

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

Non Standard Outputs:	Payment of Chairman's salary for 12 months from July 2015-June 2016	Payment of Chairman's salary for 3 months from January 2016-March 2016		
	Confirmation of 500 staff appointments at the District Headquarters and urban councils	Confirmation of 125 staff appointments at the District Headquarters and urban councils		
	Recruitment of Healthworkers	Recruitment of staff to fill 87 vacant posts in both Urban and District Local Government He		
	Recruitment of staff to fill 350 vacant posts in both Urban and District Local Government Headquarters			
	Regularisation of 50 staff in both Wakiso District Local Government and Entebbe Municipal Council.			
	Conclude 30 disciplinary cases			
	Conduct background check for 40 senior officers at their respective duty stations			
	Advertisements of vacancies (internally and print media)			
	Conclude 30 cases of study leave			
	Conclude 20 cases of retirements (on medical grounds & in public interest)			
	Procurement of assorted office stationery			
	Procurement of Newspapers			
	Provision of breakfast to secretariat staff			
	Annual subscription to Association of DSC			

Expenditure

211101 General Staff Salaries	24,523	5,686	23.2%
211103 Allowances	15,000	75,684	504.6%
221007 Books, Periodicals & Newspapers	1,250	231	18.5%
221008 Computer supplies and Information Technology (IT)	900	767	85.2%
221009 Welfare and Entertainment	3,650	4,186	114.7%

Vote: 555 Wakiso District**2015/16 Quarter 3****Cumulative Department Workplan Performance**

US\$ Thousands

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

221011 Printing, Stationery, Photocopying and Binding	4,500	5,449	121.1%	
222001 Telecommunications	1,200	788	65.6%	
227004 Fuel, Lubricants and Oils	20,720	9,820	47.4%	
Wage Rec't:	24,523	Wage Rec't: 5,686	Wage Rec't: 23.2%	
Non Wage Rec't:	171,857	Non Wage Rec't: 96,924	Non Wage Rec't: 56.4%	
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	196,380	Total 102,610	Total 52.3%	

Output: LG Land management services

No. of Land board meetings	12 (District Headquarters)	3 (District Headquarters)	25.00	N/A
No. of land applications (registration, renewal, lease extensions) cleared	400 (District wide)	100 (District wide)	25.00	
Non Standard Outputs:	Procurement of office equipemnet	Procurement of office equipemnet		
	Conduct 2 field acquaintance visits	Dissemination of land board activities on a quarterly basis		
	Dissemination of land board activities on a quarterly basis			

Expenditure

221009 Welfare and Entertainment	500	255	51.0%	
227001 Travel inland	2,081	2,080	100.0%	
Wage Rec't:		Wage Rec't: 0	Wage Rec't: 0.0%	
Non Wage Rec't:	9,356	Non Wage Rec't: 2,335	Non Wage Rec't: 25.0%	
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	9,356	Total 2,335	Total 25.0%	

Output: LG Financial Accountability

No. of LG PAC reports discussed by Council	4 (District Council)	1 (District Council)	25.00	Delayed released of funds and the funds are not commensurate with the work load
No. of Auditor Generals queries reviewed per LG	22 (Entebbe Municipality, Town Councils, Sub-Counties and the District Headquarters)	9 (Entebbe Municipality, Town Councils, Sub-Counties and the District Headquarters)	40.91	

Vote: 555 Wakiso District

2015/16 Quarter 3

Cumulative Department Workplan Performance

US\$ Thousands

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

<p>Non Standard Outputs:</p> <p>60 Sub-counties and District headquarters Internal Audit reports examined during the FY</p> <p>4 PAC quarterly reports written. Produced and distributed to the respective audited administrative units and authorities.</p> <p>22 copies of Auditor General's reports for the respective administrative units district wide examined</p> <p>4 quarterly contract award reports examined during the FY</p> <p>4 quarterly follow ups and physical checks on projects implemented district wide conducted</p> <p>5 PAC members and the secretary remunerated for the activities undertaken during the financial year.</p>	<p>38 Sub-counties Internal Audit and District Headquarter reports, examined during the quarter</p> <p>3 PAC quarterly report written. Produced and distributed to the respective audited administrative units and authorities during the qtrs</p> <p>9 copies of Auditor</p>
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Expenditure

211103 Allowances	9,720	5,346	55.0%
221011 Printing, Stationery, Photocopying and Binding	1,760	1,500	85.2%
<i>Wage Rec't:</i>		<i>Wage Rec't:</i> 0	<i>Wage Rec't:</i> 0.0%
<i>Non Wage Rec't:</i>	11,480	<i>Non Wage Rec't:</i> 6,846	<i>Non Wage Rec't:</i> 59.6%
<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	11,480	Total 6,846	Total 59.6%

Output: LG Political and executive oversight

0	While activities are untimely facilitated due to inadequate revenue, some are not implemented at all
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Vote: 555 Wakiso District

2015/16 Quarter 3

Cumulative Department Workplan Performance

UShs Thousands

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

Non Standard Outputs:	12 Executive Committee meetings Conducted (H/qtrs)	16 Executive Committee meetings Conducted during the three qtrs(H/qtrs)		
	7 Council meetings conducted (H/qtrs)	5 Council meetings conducted during the three Qtrs(H/qtrs)		
	Oversee/facilitate Executive monitoring of at least 200 government and district projects (District wide)	Oversee and facilitate Executive monitoring of 25 government and district projects (District wide)		
	To oversee the 40 Councilors' monitoring of projects (District wide)	Oversaw the 39		
	4 people facilitate for abroad travel for knowledge acquisition purposes (1 technical, 1 councilor & District Chairperson)			
	Oversee Speakers of the 20 Lower Local Governments in adherence to the provisions of the Local Government Act.			
	5 executive members and the District Speaker facilitated to carry out their day today functions at the District H/qtrs			
	12 Death and bereavement cases for 40 councilors and their next of kin catered for.			
	4 district advertisement for public relations Contribute to done			
	34 honorable councilors remunerated for the 7 council sittings held at the District			
	34 honorable councilors monthly allowance paid on a monthly basis			
	Monthly salaries for 5 executive members and District Speaker paid during the financial year.			
	5 executive members, the district speaker and the LC III chairperson's gratuity paid during the fourth quarter.			
	The Deputy Speakers monthly			

Vote: 555 Wakiso District

2015/16 Quarter 3

Cumulative Department Workplan Performance

US\$ Thousands

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

allowance paid.

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

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

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

Offset 20 of the District Chairperson's community obligations

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

Councilors’ from hard to reach areas like Bussi facilitated.

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

Repairs and maintenance affected on the 2 council vehicles.

Procure the District Council van

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

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

Expenditure

211101 General Staff Salaries	184,954	60,093	32.5%
211103 Allowances	278,501	126,942	45.6%
221001 Advertising and Public Relations	15,156	8,810	58.1%

Vote: 555 Wakiso District

2015/16 Quarter 3

Cumulative Department Workplan Performance

UShs Thousands

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

221005 Hire of Venue (chairs, projector, etc)	3,000	1,320	44.0%	
221007 Books, Periodicals & Newspapers	4,000	3,409	85.2%	
221009 Welfare and Entertainment	19,200	12,600	65.6%	
221010 Special Meals and Drinks	20,000	10,078	50.4%	
221011 Printing, Stationery, Photocopying and Binding	8,000	8,078	101.0%	
222001 Telecommunications	6,000	2,000	33.3%	
227001 Travel inland	53,040	25,738	48.5%	
227002 Travel abroad	17,182	8,813	51.3%	
227004 Fuel, Lubricants and Oils	166,736	104,168	62.5%	
228002 Maintenance - Vehicles	30,000	15,110	50.4%	
282101 Donations	13,100	9,070	69.2%	
<i>Wage Rec't:</i>	184,954	<i>Wage Rec't:</i> 60,093	<i>Wage Rec't:</i> 32.5%	
<i>Non Wage Rec't:</i>	644,682	<i>Non Wage Rec't:</i> 336,135	<i>Non Wage Rec't:</i> 52.1%	
<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	829,635	Total 396,228	Total 47.8%	

Output: Standing Committees Services

Non Standard Outputs:	Conduct 30 sectoral committee meetings (District headquarters)	Conducted 12 sectoral committee meetings during the three qtrs (District headquarters)	0	The Committee meetins of February not held due to elections
	30 sets of minutes for the Sectoral Committee meetings taken and produced	12 sets of minutes for the Sectoral Committee meetings taken and produced		
	Remunerate 34 honorable committee members for the 30 committee meetings held (District headquarters)	Remunerated 33 honorable committee members for the 12 commi		
	Five Committee Chairpersons facilitated to execute committee work.			
	To hold a committee meeting to integrate the budget estimates for FY 2016/2017			
	Hold Business committee meetings to draw the agenda for the subsequent council meeting.			

Expenditure

211103 Allowances	183,600	105,251	57.3%
221010 Special Meals and Drinks	16,783	11,722	69.8%

Vote: 555 Wakiso District

2015/16 Quarter 3

Cumulative Department Workplan Performance

UShs Thousands

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

221011 Printing, Stationery, Photocopying and Binding	0	500		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> 200,383	<i>Non Wage Rec't:</i> 117,472	<i>Non Wage Rec't:</i> 58.6%		
<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 200,383	Total 117,472	Total 58.6%		

Confirmation by Head of Department

Name : _____

Sign & Stamp : _____

Title : _____

Date : _____

4. Production and Marketing

Function: District Production Services

1. Higher LG Services

Output: District Production Management Services

0 Delays in Procurements has delayed implementation of some activities at the demonstration center

Vote: 555 Wakiso District**2015/16 Quarter 3****Cumulative Department Workplan Performance**

US\$ Thousands

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

Non Standard Outputs:	Staff allowances, transport salaries and wages paid for 12 months.(District Headquarters)	Staff allowances, transport salaries and wages paid for 9 months.(District Headquarters).
	staff meetings held at district headquarters	3 quarterly staff meetings held. Staff supervised. Diseases outbreaks investigated & outbreaks controlled. Banana sweet potato and cassava gardens maintained at D
	Staff supervised and performance appraised (all LLGS)	
	Supervision reports submitted	
	Monitoring report submitted	
	No of new staff recruited and deployed	
	Agricultural statistics collected and analysed	
	Diseases outbreaks investigated	
	Disease out breaks controlled	
	Stationery procured	
	Agricultural exhibition held and world food day marked (16th oct)	
	Agricultural competitions held.	
	Farmers exchange visit and tour held.	

Expenditure

211101 General Staff Salaries	62,007	29,295	47.2%
211103 Allowances	53,271	21,682	40.7%
221002 Workshops and Seminars	18,250	38,965	213.5%
221003 Staff Training	8,000	2,000	25.0%
221009 Welfare and Entertainment	4,200	2,750	65.5%
221011 Printing, Stationery, Photocopying and Binding	8,000	5,948	74.3%
224001 Medical and Agricultural supplies	45,568	20,079	44.1%
224006 Agricultural Supplies	111,312	62,630	56.3%
225001 Consultancy Services- Short term	10,000	25,445	254.5%
227001 Travel inland	40,082	40,602	101.3%
227004 Fuel, Lubricants and Oils	27,834	24,173	86.8%
228004 Maintenance – Other	17,000	1,215	7.1%

Vote: 555 Wakiso District**2015/16 Quarter 3****Cumulative Department Workplan Performance**

US\$ Thousands

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

<i>Wage Rec't:</i>	62,007	<i>Wage Rec't:</i>	29,295	<i>Wage Rec't:</i>	47.2%
<i>Non Wage Rec't:</i>	220,521	<i>Non Wage Rec't:</i>	128,657	<i>Non Wage Rec't:</i>	58.3%
<i>Domestic Dev't:</i>	193,187	<i>Domestic Dev't:</i>	116,831	<i>Domestic Dev't:</i>	60.5%
<i>Donor Dev't:</i>		<i>Donor Dev't:</i>	0	<i>Donor Dev't:</i>	0.0%
Total	475,715	Total	274,783	Total	57.8%

Output: Crop disease control and marketing

No. of Plant marketing facilities constructed	0 (N/A)	0 (N/A)	0	Dry spell affected many banana and coffee plantations. Owners of many nurseries visited for inspection were not available. Some of the agrochemical dealer's premises were locked when visited for inspection
Non Standard Outputs:	Supervision reports submitted	150 farmers guided on banana good management practices.		
	Monitoring reports submitted.	100 coffee farmers in Busiro and kyadondo) guided on control of twig borer. 450 cases of crop diseases handled at plat clinics at mwera kakiri and Gayaza Nangabo Crop Demonstrations set up (200 for b		
	Farmers trainings held			
	Farmers demonstration held			
	Farmers accessing technical support and backstopping (Busiir and Kyadondo)			
	Crop diseases control Task forces formed trained and supervised			
	Crop diseases Byelaws and ordinances formulated to support control.			
	Staff equiped with skills in targeting HIV/AIDS affected families			
	Farmers mobilized to participate in agricultural competition.			
	Farmers mobilized, prepared and supported to participate in Agricultural exhibition.			

Expenditure

211101 General Staff Salaries	152,390	25,792	16.9%		
221002 Workshops and Seminars	5,327	2,684	50.4%		
227001 Travel inland	1,946	1,053	54.1%		
227004 Fuel, Lubricants and Oils	4,000	3,711	92.8%		
<i>Wage Rec't:</i>	152,390	<i>Wage Rec't:</i>	25,792	<i>Wage Rec't:</i>	16.9%
<i>Non Wage Rec't:</i>	17,807	<i>Non Wage Rec't:</i>	7,448	<i>Non Wage Rec't:</i>	41.8%
<i>Domestic Dev't:</i>	24,585	<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	194,782	Total	33,240	Total	17.1%

Output: Livestock Health and Marketing

Vote: 555 Wakiso District**2015/16 Quarter 3****Cumulative Department Workplan Performance***UShs Thousands*

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

No. of livestock by type undertaken in the slaughter slabs	12000 (Kyengera, Gayaza, Entebbe, Kajjansi, Lweza, Nansana, Wakiso, Kakiri)	16898 (Kyengera, Gayaza, Entebbe, Kajjansi, Lweza, Nansana, Wakiso, Kakiri)	140.82	MAAIF did not send vaccines
No of livestock by types using dips constructed	0 (N/A)	0 (using hand sprayers)	0	
No. of livestock vaccinated	20000 (In location where disease outbreaks are reported)	11700 (Nangabo, Busukuma, nabweru, wakiso, Gombe Kakiri and Namayumba)	58.50	

Vote: 555 Wakiso District**2015/16 Quarter 3****Cumulative Department Workplan Performance***US\$ Thousands*

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

Non Standard Outputs:	Supervision reports submitted (4)	Carried out pregnancy diagnosis and follow up on Heifers distributed under NAADS. 4 Cattle traders and 3 Veterinary drugs shops registered and licensed. 23 Butcheries in Nangabo Subcounty and 4 Slaughter facilities (Wakiso, Kakiri, Kyengera and Namayumb		
	Monitoring reports submitted(4)			
	Livestock disease surveillance, and monitoring reports submitted			
	Public education on livestock disease control conducted			
	Vaccines procured (FMD 20,000 rabies 5,000).			
	3,000 Pets vaccinated against rabies.			
	No. of Cattle traders, PVP, Veterinary drugs shops, Dairies and Input dealers registered and licensed.			
	Butcheries & Slaughter facilities inspected.			
	Laboratory samples submitted for diagnosis.			
	Livestock farmers mobilized & prepared for Agric competitions			
	Farmers mobilized and prepared for agricultural exhibition			
	Sector strategy on communication on Cross cutting issues such as gender ,Climatic change adaptation, Agro forestry and environment developed and implemented			
	livestock farmers sensitized on HIV/AIDS.Staff trained on targeting of HIV/AIDS affected families. HIV affected families supported			
	Procure and distribute birds, feeds , drug kits ,gilts and friesian heifers.			

Expenditure

211101 General Staff Salaries

168,565

204,346

121.2%

Vote: 555 Wakiso District**2015/16 Quarter 3****Cumulative Department Workplan Performance**

US\$ Thousands

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

211103 Allowances	4,849	3,756	77.5%	
221002 Workshops and Seminars	2,400	1,200	50.0%	
224001 Medical and Agricultural supplies	3,000	790	26.3%	
227001 Travel inland	5,126	4,004	78.1%	
227004 Fuel, Lubricants and Oils	4,505	2,444	54.3%	
Wage Rec't:	168,565	Wage Rec't: 204,346	Wage Rec't: 121.2%	
Non Wage Rec't:	20,130	Non Wage Rec't: 12,194	Non Wage Rec't: 60.6%	
Domestic Dev't:		Domestic Dev't: 0	Domestic Dev't: 0.0%	
Donor Dev't:		Donor Dev't: 0	Donor Dev't: 0.0%	
Total	188,695	Total 216,540	Total 114.8%	

Output: Fisheries regulation

Quantity of fish harvested	2420872 (1,600,901 kgs of late niloticus, 806,471 kgs of tilapia 13,000 kgs others)	948732 (late niloticus,588,422 kgs tilapia 306,238 kgs others 54,072 kgs from 28 BMUs)	39.19	Delayed award of contract delayed commencement of fish pond constructions.
No. of fish ponds stocked	3 (Kyengera & Nabbingo)	17 (3,000Tilapia 45,000 Clarias Done under NAADS/OWC)	566.67	Equipment ordered has not yet been deleivered by supplier.
No. of fish ponds construted and maintained	3 (Fish Demonstration at Kyengera and Nabbingo in Nsangi Subcount)	3 (District headquarters and Namayumba)	100.00	
Non Standard Outputs:	Fishers registered (5,000, 26 BMUs)(kasanje, Entebbe, Katabi, Makindye, Busisi & Ssisa) BMUs trained (bye law formulation, fisheries regulation & finance management) (Entebbe, kasanje, Bussi & katabi) Monitoring patrols conducted (4) (kasanje, Entebbe, Katabi, Makindye, Busisi & Ssisa). BMUs Elected and vacant posts filled.(kasanje, Entebbe, Katabi, Makindye, Busisi & Ssisa). Catch assesement reports compiled and submitted. Fish farmers visited and guided (farmers, Wakiso, kakiri, Gombe, Masuliita, & Nsangi)	Catch assessment reports compiled and submitted. 37 Fish farmers visited and guided (farmers, Wakiso, MENDE, Katabi & Nsangi Nsangi, masuliita and nangabo) and Verified 17 Farmers For Stocking Under NAADS/OWC. 784 BAGS (15,686 KGS) of fish feeds received		

Expenditure

Vote: 555 Wakiso District**2015/16 Quarter 3****Cumulative Department Workplan Performance**

US\$ Thousands

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

211101 General Staff Salaries	148,139	67,965	45.9%	
211103 Allowances	11,069	5,740	51.9%	
221011 Printing, Stationery, Photocopying and Binding	1,000	400	40.0%	
227001 Travel inland	5,117	3,848	75.2%	
227004 Fuel, Lubricants and Oils	5,270	2,424	46.0%	
228002 Maintenance - Vehicles	4,000	7,692	192.3%	
	<i>Wage Rec't:</i> 148,139	<i>Wage Rec't:</i> 67,965	<i>Wage Rec't:</i> 45.9%	
	<i>Non Wage Rec't:</i> 36,460	<i>Non Wage Rec't:</i> 20,104	<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 184,599	Total 88,069	Total 47.7%	

Output: Tsetse vector control and commercial insects farm promotion

No. of tsetse traps deployed and maintained	1200 (Kasanje ,katabi, Ssisa, Entebbe A & B)	500 (Kasanje ,katabi, Ssisa, Entebbe A & B)	41.67	delayed recruitment of Senior Entomologist
Non Standard Outputs:	No of Tsetse control trainings held (4) (kasanje,Ssisa, katabi and Entebbe MC)	monitored and services tsetse traps in Ssisa, Kasanje and Katabi subcounties . Focal person appointed for the FARM Based Bee Reserves Establishment Project . 9 farmer visited in preparation for the projects		
	No of persons trained (360 kasanje,Ssisa, katabi and Entebbe MC).			
	No of trap deployed ,			
	No of live baits. animals treated and deployed .			
	No of fixed tsetse monitoring sites monitored throughtout the district.(39)			

Expenditure

211101 General Staff Salaries	28,774	3,043	10.6%	
211103 Allowances	2,000	1,000	50.0%	
227001 Travel inland	3,248	1,952	60.1%	
227004 Fuel, Lubricants and Oils	1,754	1,315	75.0%	
	<i>Wage Rec't:</i> 28,774	<i>Wage Rec't:</i> 3,043	<i>Wage Rec't:</i> 10.6%	
	<i>Non Wage Rec't:</i> 7,002	<i>Non Wage Rec't:</i> 4,267	<i>Non Wage Rec't:</i> 60.9%	
	<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 35,776	Total 7,310	Total 20.4%	

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

No of businesses issued with trade licenses	60000 (District headquarters)	38000 (Through the District)	63.33	Private Sector demand led to
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Vote: 555 Wakiso District**2015/16 Quarter 3****Cumulative Department Workplan Performance**

US\$ Thousands

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

No of businesses inspected for compliance to the law	300 (District Wide)	267 (District wide)	89.00	increased number of sensitization meetings
No. of trade sensitisation meetings organised at the district/Municipal Council	10 (District headquarter, Entebbe MC A & B, Kira TC, Nansana TC, Wakiso TC, Kakiri TC, Masuliita TC, Nammayumba TC)	22 (sensitization on taxation business registration, compliance with regulatory requirements and laws . Nsangi, Nnasana, Nangabo, Mildmay 5 in Entebbe, kakiri 2)	220.00	
No of awareness radio shows participated in	4 (CBS FM Radio)	2 (CBS FM Radio)	50.00	
Non Standard Outputs:	Staff salaries and allowances paid....	N/A		

Expenditure

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

Output: Enterprise Development Services

No of businesses assisted in business registration process	12 (District wide)	30 (District wide)	250.00	The business community is becoming more aware and compliant
No. of enterprises linked to UNBS for product quality and standards	12 (district Wide)	9 (Ntula packaging (kajjansi) , 2 flour milling (nabweru) and Wine factory)	75.00	
No of awareness radio shows participated in	4 (Radio CBS FM)	2 (Radio CBS)	50.00	
Non Standard Outputs:	Market Linkage support. Build capacity of private sector to participate in LED	Cordinated and Managed LRDP projects. Collected accountability for projects funded in FY 2015/15. One enterprise to UEPB for certificate of origin for export of packed juice		

Expenditure

221002 Workshops and Seminars	2,481	750	30.2%
221008 Computer supplies and Information Technology (IT)	270	68	25.0%
Wage Rec't:		0	0.0%
Non Wage Rec't:	4,472	817	18.3%
Domestic Dev't:		0	0.0%
Donor Dev't:		0	0.0%
Total	4,472	817	18.3%

Vote: 555 Wakiso District**2015/16 Quarter 3****Cumulative Department Workplan Performance**

US\$ Thousands

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

No. of market information reports disseminated	4 (quarterly market information bulletin)	5 (quarterly market information bulletin and Trade info bulletin)	125.00	linked up with Trade Info for collection and dissemination
No. of producers or producer groups linked to market internationally through UEPB	4 (district wide)	3 (one juice packer (Kajjansi ssisa))	75.00	information
Non Standard Outputs:	Follow up on market and agro processing infrastructure under CAIP Formation of User group and Capacity building	6 CAIP Agro Processing Facilities visited		

Expenditure

227004 Fuel, Lubricants and Oils	1,000	1,130	113.0%
<i>Wage Rec't:</i>		<i>Wage Rec't:</i> 0	<i>Wage Rec't:</i> 0.0%
<i>Non Wage Rec't:</i>	2,416	<i>Non Wage Rec't:</i> 1,130	<i>Non Wage Rec't:</i> 46.8%
<i>Domestic Dev't:</i>		<i>Domestic Dev't:</i> 0	<i>Domestic Dev't:</i> 0.0%
<i>Donor Dev't:</i>		<i>Donor Dev't:</i> 0	<i>Donor Dev't:</i> 0.0%
Total	2,416	Total 1,130	Total 46.8%

Output: Cooperatives Mobilisation and Outreach Services

No. of cooperatives assisted in registration	30 (District wide)	29 (district wide)	96.67	Communities are now aware of need to comply with regulations
No. of cooperative groups mobilised for registration	30 (district wide)	103 (district wide)	343.33	
No of cooperative groups supervised	160 (District wide)	128 (District wide)	80.00	
Non Standard Outputs:	30 coops societies Audited 30 coop societies trained members 30 AGMs supervised	30 coops societies registered 54 coop societies audited and supervised, 25 AGMs held		

Expenditure

227001 Travel inland	1,319	2,194	166.4%
<i>Wage Rec't:</i>		<i>Wage Rec't:</i> 0	<i>Wage Rec't:</i> 0.0%
<i>Non Wage Rec't:</i>	1,794	<i>Non Wage Rec't:</i> 2,194	<i>Non Wage Rec't:</i> 122.3%
<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	1,794	Total 2,194	Total 122.3%

Vote: 555 Wakiso District

2015/16 Quarter 3

Cumulative Department Workplan Performance

US\$ Thousands

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

Confirmation by Head of Department

Name : _____

Sign & Stamp : _____

Title : _____

Date : _____

5. Health

Function: Primary Healthcare

1. Higher LG Services

Output: Healthcare Management Services

0 Mass measles and polio campaigns contributed to the more number of meetings held. The two campaigns were NIDs and SNIDs at house to house level and outreach posts respectively

Vote: 555 Wakiso District

2015/16 Quarter 3

Cumulative Department Workplan Performance

US\$ Thousands

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

<p>Non Standard Outputs:</p> <p>2 District health staff supported in medical/ surgical intervention</p> <p>2 burial expenses supported</p> <p>20 capacity building sessions for 160 health workers on management of HIV/AIDS, TB, and malaria.</p> <p>GAVI Funds</p> <p>Increase out-patient utilization attendance from 75.7% to 83.3%</p> <p>Increase the number of technically supervised deliveries from 35.7% to 42.8%.</p> <p>Maintain the penta-valent immunization coverage at above 100%</p> <p>Increase TB Case Notification from 67% to 75%.</p> <p>Reduce the HIV new infections to 0% annually.</p> <p>Increase ART enrolment from 85.1% to 90%.</p> <p>Reduce case Fatality Rate due to malaria in both the Under 5 years and above 5 years by atleast 20%.</p> <p>Increase the approved posts filled by trained staff in H/CIII's and H/CIV's to 100%.</p> <p>4 Quarterly integrated support supervision visits conducted.</p> <p>4 Quarterly HESS monitoring visits conducted.</p> <p>4 Quarterly PFP support supervision visits conducted.</p> <p>36 DHT meetings held and minutes in place.</p> <p>4 Quarterly DHMT meetings held and minutes in place.</p>	<p>Salaries paid for health staff</p> <p>28 weekly on spot visits conducted</p> <p>3 Quarterly integrated support supervision visits conducted.</p> <p>3 Quarterly HESS monitoring visit conducted.</p> <p>3 Quarterly PFP support supervision visit conducted.</p> <p>34 DHT meetin</p>	<p>Salaries paid for health staff</p>
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Vote: 555 Wakiso District

2015/16 Quarter 3

Cumulative Department Workplan Performance

US\$ Thousands

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

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

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

4 Quarterly implementing Partners meetings held and minutes in place.

Expenditure

211101 General Staff Salaries	4,710,480	2,093,213	44.4%
211103 Allowances	15,485	3,122	20.2%
221002 Workshops and Seminars	145,224	7,960	5.5%
221003 Staff Training	10,000	8,194	81.9%
221007 Books, Periodicals & Newspapers	3,162	736	23.3%
221009 Welfare and Entertainment	28,917	6,780	23.4%
221011 Printing, Stationery, Photocopying and Binding	19,594	4,993	25.5%
222001 Telecommunications	10,918	90	0.8%
227001 Travel inland	520,387	590,431	113.5%
227004 Fuel, Lubricants and Oils	183,936	115,688	62.9%
228002 Maintenance - Vehicles	36,514	1,732	4.7%
<i>Wage Rec't:</i>	4,710,480	<i>Wage Rec't:</i> 2,093,213	<i>Wage Rec't:</i> 44.4%
<i>Non Wage Rec't:</i>	649,070	<i>Non Wage Rec't:</i> 705,716	<i>Non Wage Rec't:</i> 108.7%
<i>Domestic Dev't:</i>		<i>Domestic Dev't:</i> 0	<i>Domestic Dev't:</i> 0.0%
<i>Donor Dev't:</i>	413,776	<i>Donor Dev't:</i> 34,009	<i>Donor Dev't:</i> 8.2%
Total	5,773,326	Total 2,832,938	Total 49.1%

2. Lower Level Services

Output: District Hospital Services (LLS.)

%age of approved posts filled with trained health workers	99 (Entebbe Hospital)	81 (Entebbe Hospital)	81.82	Construction works that has just been completed limited output under immunization
Number of total outpatients that visited the District/ General Hospital(s).	67676 (Entebbe Hospital)	19412 (Entebbe Hospital)	28.68	
No. and proportion of deliveries in the District/General hospitals	4683 (Entebbe Hospital)	4182 (Entebbe Hospital)	89.30	

Vote: 555 Wakiso District**2015/16 Quarter 3****Cumulative Department Workplan Performance**

US\$ Thousands

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5. Health

Number of inpatients that visited the District/General Hospital(s) in the District/General Hospitals.	9963 (Entebbe Hospital)	6328 (Entebbe Hospital)	63.52	
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Non Standard Outputs:	400 caesars conducted	837 caesars conducted		
	0 maternal deaths	1 maternal death		
	4020 children immunised with DPT/Hep/Hib3	1785 children immunised with DPT/Hep/Hib3		

Expenditure

263104 Transfers to other govt. units (Current)	208,945	96,083	46.0%	
	<i>Wage Rec't:</i>	<i>Wage Rec't:</i> 0	<i>Wage Rec't:</i> 0.0%	
	<i>Non Wage Rec't:</i> 208,945	<i>Non Wage Rec't:</i> 96,083	<i>Non Wage Rec't:</i> 46.0%	
	<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 208,945	Total 96,083	Total 46.0%	

Output: NGO Hospital Services (LLS.)

No. and proportion of deliveries conducted in NGO hospitals facilities.	2436 (Kisubi, Saidinah Abubaker, Mildmay, Uganda Martyrs hospitals and Wagagai HC)	2140 (Kisubi, Saidinah Abubaker, Doctor's, Mildmay, Family care hospitals)	87.85	N/A
Number of inpatients that visited the NGO hospital facility	8636 (Kisubi, Saidinah Abubaker, Mildmay, Uganda Martyrs, Family care hospitals and Wagagai HC)	3945 (Kisubi, Saidinah Abubaker, Doctor's, Mildmay, Family care hospitals)	45.68	
Number of outpatients that visited the NGO hospital facility	79479 (Kisubi, Saidinah Abubaker, Mildmay, Uganda Martyrs hospitals and Wagagai HC)	45175 (Kisubi, Saidinah Abubaker, Doctor's, Mildmay, Family care hospitals)	56.84	
Non Standard Outputs:	800 Caesars conducted at Kisubi, Uganda Martyrs hospitals and Saidinah Abubaker Hospitals	491 Caesars conducted; 432 at Kisubi, 35 Saidinah Abubaker, 18 Doctor's, 6 Ruth Gaylord, 0 Family care hospital		
	0 Maternal deaths registered at Kisubi, Uganda Martyrs hospitals and Saidinah Abubaker Hospitals	2 Maternal deaths registered: 1 at Kisubi and 1 at Saidinah hospitals		
	Immunise 4800 children with DPT/Hep/Hib3			

Expenditure

263101 LG Conditional grants (Current)	0	40,356	N/A	
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Vote: 555 Wakiso District**2015/16 Quarter 3****Cumulative Department Workplan Performance**

US\$ Thousands

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

<i>Wage Rec't:</i>		<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0.0%
<i>Non Wage Rec't:</i>	161,428	<i>Non Wage Rec't:</i>	40,356	<i>Non Wage Rec't:</i>	25.0%
<i>Domestic Dev't:</i>		<i>Domestic Dev't:</i>	0	<i>Domestic Dev't:</i>	0.0%
<i>Donor Dev't:</i>		<i>Donor Dev't:</i>	0	<i>Donor Dev't:</i>	0.0%
Total	161,428	Total	40,356	Total	25.0%

Output: NGO Basic Healthcare Services (LLS)

Number of inpatients that visited the NGO Basic health facilities	15943 (Nabbingo Parish Dispensary Bbira Dispensary Wagagai Health Centre S.O.S children Village H/Centre Kiziba St. Ulika Health Centre Buyege Health Centre Kireka SDA Health Centre Bweyogerere SDA Health centre Community Health Plan- Lugoba Lweza St. Magdalene H/C Bweyogerere (Hassan Turabi) Muvubuka Agunjuse H/Centre Well spring Health Centre Jjanda Medical Health Centre Mirembe Health Centre Taqwa Health Centre St. Apollo Health Centre Zia – Angelina Health Centre Muzinda Katereke H/C 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)	9182 (Nabbingo Parish Dispensary Bbira Dispensary Wagagai Health Centre S.O.S children Village H/Centre Kiziba St. Ulika Health Centre Buyege Health Centre Kireka SDA Health Centre Lweza St. Magdalene H/C Bweyogerere (Hassan Turabi) Muvubuka Agunjuse H/Centre Well spring Health Centre Jjanda Medical Health Centre Mirembe Health Centre Taqwa Health Centre St. Apollo Health Centre Zia – Angelina Health Centre Muzinda Katereke H/C Nampunge Health centre Lufuka valley Health centre Kabubbu Health Centre Naddangira Health Centre Crane Health centre Jinja Kalori Health Centre St. Luke Health Centre Nkumba Atom Medical Carr)	57.59	N/A
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Vote: 555 Wakiso District**2015/16 Quarter 3****Cumulative Department Workplan Performance***US\$ Thousands*

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

Number of children immunized with Pentavalent vaccine in the NGO Basic health facilities	22593 (Nabbingo Parish Dispensary Bbira Dispensary Wagagai Health Centre S.O.S children Village H/Centre Kiziba St. Ulika Health Centre Buyege Health Centre Kireka SDA Health Centre Bweyogerere SDA Health centre Community Health Plan- Lugoba Lweza St. Magdalene H/C Bweyogerere (Hassan Turabi) Muvubuka Agunjuse H/Centre Well spring Health Centre Jjanda Medical Health Centre Mirembe Health Centre Taqwa Health Centre St. Apollo Health Centre Zia – Angelina Health Centre Muzinda Katereke H/C Nampungge 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)	19131 (Nabbingo Parish Dispensary Bbira Dispensary Wagagai Health Centre S.O.S children Village H/Centre Kiziba St. Ulika Health Centre Buyege Health Centre Kireka SDA Health Centre Lweza St. Magdalene H/C Bweyogerere (Hassan Turabi) Muvubuka Agunjuse H/Centre Well spring Health Centre Jjanda Medical Health Centre Mirembe Health Centre Taqwa Health Centre St. Apollo Health Centre Zia – Angelina Health Centre Muzinda Katereke H/C Nampungge 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)	84.68	
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Vote: 555 Wakiso District**2015/16 Quarter 3****Cumulative Department Workplan Performance***US\$ Thousands*

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

No. and proportion of deliveries conducted in the NGO Basic health facilities	3406 (Nabbingo Parish Dispensary Bbira Dispensary Wagagai Health Centre S.O.S children Village H/Centre Kiziba St. Ulika Health Centre Buyege Health Centre Kireka SDA Health Centre Bweyogerere SDA Health centre Community Health Plan- Lugoba Lweza St. Magdalene H/C Bweyogerere (Hassan Turabi) Muvubuka Agunjuse H/Centre Well spring Health Centre Jjanda Medical Health Centre Mirembe Health Centre Taqwa Health Centre St. Apollo Health Centre Zia – Angelina Health Centre Muzinda Katereke H/C Nampungge 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)	4008 (Nabbingo Parish Dispensary Bbira Dispensary Wagagai Health Centre S.O.S children Village H/Centre Kiziba St. Ulika Health Centre Buyege Health Centre Kireka SDA Health Centre Lweza St. Magdalene H/C Bweyogerere (Hassan Turabi) Muvubuka Agunjuse H/Centre Well spring Health Centre Jjanda Medical Health Centre Mirembe Health Centre Taqwa Health Centre St. Apollo Health Centre Zia – Angelina Health Centre Muzinda Katereke H/C Nampungge 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)	117.67	
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Vote: 555 Wakiso District**2015/16 Quarter 3****Cumulative Department Workplan Performance**

US\$ Thousands

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

Number of outpatients that visited the NGO Basic health facilities	213518 (Nabbingo Parish Dispensary Bbira Dispensary Wagagai Health Centre S.O.S children Village H/Centre Kiziba St. Ulika Health Centre Buyege Health Centre Kireka SDA Health Centre Bweyogerere SDA Health centre Lweza St. Magdalene H/C Bweyogerere (Hassan Turabi) Muvubuka Agunjuse H/Centre Well spring Health Centre Jjanda Medical Health Centre Mirembe Health Centre Taqwa Health Centre St. Apollo Health Centre Zia – Angelina Health Centre Muzinda Katereke H/C Nampungu Health centre Lufuka valley Health centre Kabubbu Health Centre Naddangira Health Centre Crane Health centre Jinja Kalori Health Centre St. Luke Health Centre Nkumba Atom Medical Care)	209964 (Nabbingo Parish Dispensary Bbira Dispensary Wagagai Health Centre S.O.S children Village H/Centre Kiziba St. Ulika Health Centre Buyege Health Centre Kireka SDA Health Centre Lweza St. Magdalene H/C Bweyogerere (Hassan Turabi) Muvubuka Agunjuse H/Centre Well spring Health Centre Jjanda Medical Health Centre Mirembe Health Centre Taqwa Health Centre St. Apollo Health Centre Zia – Angelina Health Centre Muzinda Katereke H/C Nampungu Health centre Lufuka valley Health centre Kabubbu Health Centre Naddangira Health Centre Crane Health centre Jinja Kalori Health Centre St. Luke Health Centre Nkumba Atom Medical Care)	98.34	
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Non Standard Outputs: N/A
211 ceasers conducted; 58 at Wagagai, 124 at Gwatiro, 15 at Namulundu, 5 at Mirembe and 9 at Naluvule medical centres

Expenditure

263101 LG Conditional grants (Current)	205,453	149,926	73.0%
Wage Rec't:		0	0.0%
Non Wage Rec't:	205,453	149,926	73.0%
Domestic Dev't:		0	0.0%
Donor Dev't:		0	0.0%
Total	205,453	149,926	73.0%

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

%age of approved posts filled with qualified health workers	99 (Kasangati, Ndejje, Buwambo, Namayumba, Wakiso H/CIVs, Kakiri, Kiziba, Busawamanze, Ttikalu, Kasozi, Namulonge, Nabutiti, Wattuba, Kira, Kawanda, Nabweru, Nsangi, Mende, Bulondo, Bweyogerere, Kigo,	87 (Kasangati, Ndejje, Buwambo, Namayumba, Wakiso H/CIVs, Kakiri, Kiziba, Busawamanze, Ttikalu, Kasozi, Namulonge, Nabutiti, Wattuba, Kira, Kawanda, Nabweru, Nsangi, Mende, Bulondo, Bweyogerere, Kigo, Kajjansi,	87.88	Implimenting partnets (Mildmay Uganda and Prefa) trained staffs and these had not been planned for.
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Vote: 555 Wakiso District**2015/16 Quarter 3****Cumulative Department Workplan Performance**

US\$ Thousands

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

Kajjansi, Nakawuka, Kasanje, Bussi, Wakiso Epicenter, Luwunga, Katabi Kigungu H/CIIs, Kitalya, Kibujjo, Nakitokolo/Namayumba, Kyengeza, Lugungudde, Kambugu, Kanzize Kyondo, Kasoozo, Magogo, Lubbe, Sentema, Banda, Nansana, Wamala, Maganjo, Mattuga, Gombe, Migadde, Namalere, Kimwanyi, Kireka, Kirinya, Mutungo, Mutundwe, Bunamwaya, Seguku, Kitala, Nalugala, Nsaggu, Kasenge, Nakitokolo/Nsangi, Kyengera, State House clinic, Entebbe UVRI, Zinga HCII and Namayumba Epi-Centre III)

Nakawuka, Kasanje, Bussi, Wakiso Epicenter, Luwunga, Katabi Kigungu H/CIIs, Kitalya, Kibujjo, Nakitokolo/Namayumba, Kyengeza, Lugungudde, Kambugu, Kanzize Kyondo, Kasoozo, Magogo, Lubbe, Sentema, Banda, Nansana, Wamala, Maganjo, Mattuga, Gombe, Migadde, Namalere, Kimwanyi, Kireka, Kirinya, Mutungo, Mutundwe, Bunamwaya, Seguku, Kitala, Nalugala, Nsaggu, Kasenge, Nakitokolo/Nsangi, Kyengera, State House clinic, Entebbe UVRI, Zinga HCII and Namayumba Epi-Centre III)

Number of trained health workers in health centers	320 (Kasangati, Ndejje, Buwambo, Namayumba, Wakiso H/CIVs, Kakiri, Kiziba, Busawamanze, Ttikalu, Kasozi, Namulonge, Nabutiti, Wattuba, Kira, Kawanda, Nabweru, Nsangi, Mende, Bulondo, Bweyogerere, Kigo, Kajjansi, Nakawuka, Kasanje, Bussi, Wakiso Epicenter, Luwunga, Katabi Kigungu H/CIIs, Kitalya, Kibujjo, Nakitokolo/Namayumba, Kyengeza, Lugungudde, Kambugu, Kanzize Kyondo, Kasoozo, Magogo, Lubbe, Sentema, Banda, Nansana, Wamala, Maganjo, Mattuga, Gombe, Migadde, Namalere, Kimwanyi, Kireka, Kirinya, Mutungo, Mutundwe, Bunamwaya, Seguku, Kitala, Nalugala, Nsaggu, Kasenge, Nakitokolo/Nsangi, Kyengera, State House clinic, Entebbe UVRI, Zinga HCII and Namayumba Epi-Centre III)	320 (160 H/Ws trained from Kasangati, Ndejje, Buwambo, Namayumba, Wakiso H/CIVs, Kakiri, Kiziba, Busawamanze, Ttikalu, Kasozi, Namulonge, Nabutiti, Wattuba, Kira, Kawanda, Nabweru, Nsangi, Mende, Bulondo, Bweyogerere, Kajjansi, Nakawuka, Kasanje, Bussi, Wakiso Epicenter, Luwunga, Katabi Kigungu H/CIIs, Banda, Nansana, Wamala, Kireka, Kirinya, Mutungo, Mutundwe, Bunamwaya, Seguku, Kitala, Nalugala H/CIIs)	100.00	
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Vote: 555 Wakiso District**2015/16 Quarter 3****Cumulative Department Workplan Performance***US\$ Thousands*

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

No.of trained health related training sessions held.	24 (Kasangati, Ndejje, Buwambo, Namayumba, Wakiso H/CIVs, Kakiri, Kiziba, Busawamanze, Ttikalu, Kasozi, Namulonge, Nabutiti, Wattuba, Kira, Kawanda, Nabweru, Nsangi, Mende, Bulondo, Bweyogerere, Kigo, Kajjansi, Nakawuka, Kasanje, Bussi, Wakiso Epicenter, Luwunga, Katabi Kigungu H/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)	6 (160 H/Ws trained from Kasangati, Ndejje, Buwambo, Namayumba, Wakiso H/CIVs, Kakiri, Kiziba, Busawamanze, Ttikalu, Kasozi, Namulonge, Nabutiti, Wattuba, Kira, Kawanda, Nabweru, Nsangi, Mende, Bulondo, Bweyogerere, Kajjansi, Nakawuka, Kasanje, Bussi, Wakiso Epicenter, Luwunga, Katabi Kigungu H/CIIIs, Banda, Nansana, Wamala, Kireka, Kirinya, Mutungo, Mutundwe, Bunamwaya, Seguku, Kitala, Nalugala H/CIIIs)	25.00	
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Vote: 555 Wakiso District**2015/16 Quarter 3****Cumulative Department Workplan Performance***US\$ Thousands*

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

Number of outpatients that visited the Govt. health facilities.	691296 (Kasangati, Ndejje, Buwambo, Namayumba, Wakiso H/CIVs, Kakiri, Kiziba, Busawamanze, Ttikalu, Kasozi, Namulonge, Nabutiti, Wattuba, Kira, Kawanda, Nabweru, Nsangi, Mende, Bulondo, Bweyogerere, Kigo, Kajjansi, Nakawuka, Kasanje, Bussi, Wakiso Epicenter, Luwunga, Katabi Kigungu H/CIIs, Kitalya, Kibujjo, Nakitokolo/Namayumba, Kyengeza, Lugungudde, Kambugu, Kanzize Kyondo, Kasoozo, Magogo, Lubbe, Sentema, Banda, Nansana, Wamala, Maganjo, Mattuga, Gombe, Migadde, Namalere, Kimwanyi, Kireka, Kirinya, Mutungo, Mutundwe, Bunamwaya, Seguku, Kitala, Nalugala, Nsaggu, Kasenge, Nakitokolo/Nsangi, Kyengera, State House clinic, Entebbe UVRI, Zinga HCII and Namayumba Epi-Centre III)	459801 (Kasangati, Ndejje, Buwambo, Namayumba, Wakiso H/CIVs, Kakiri, Kiziba, Busawamanze, Ttikalu, Kasozi, Namulonge, Nabutiti, Wattuba, Kira, Kawanda, Nabweru, Nsangi, Mende, Bulondo, Bweyogerere, Kigo, Kajjansi, Nakawuka, Kasanje, Bussi, Wakiso Epicenter, Luwunga, Katabi Kigungu H/CIIs, Kitalya, Kibujjo, Nakitokolo/Namayumba, Kyengeza, Lugungudde, Kambugu, Kanzize Kyondo, Kasoozo, Magogo, Lubbe, Sentema, Banda, Nansana, Wamala, Maganjo, Mattuga, Gombe, Migadde, Namalere, Kimwanyi, Kireka, Kirinya, Mutungo, Mutundwe, Bunamwaya, Seguku, Kitala, Nalugala, Nsaggu, Kasenge, Nakitokolo/Nsangi, Kyengera, State House clinic, Entebbe UVRI, Zinga HCII and Namayumba Epi-Centre III)	66.51	
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Vote: 555 Wakiso District**2015/16 Quarter 3****Cumulative Department Workplan Performance**

US\$ Thousands

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

No. and proportion of deliveries conducted in the Govt. health facilities	12276 (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)	16607 (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)	135.28	
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Vote: 555 Wakiso District**2015/16 Quarter 3****Cumulative Department Workplan Performance***US\$ Thousands*

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

% 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**2015/16 Quarter 3****Cumulative Department Workplan Performance***US\$ Thousands*

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

No. of children immunized with Pentavalent vaccine	42383 (Kasangati, Ndejje, Buwambo, Namayumba, Wakiso H/CIVs, Kakiri, Kiziba, Busawamanze, Ttikalu, Kasozi, Namulonge, Nabutiti, Wattuba, Kira, Kawanda, Nabweru, Nsangi, Mende, Bulondo, Bweyogerere, Kigo, Kajjansi, Nakawuka, Kasanje, Bussi, Wakiso Epicenter, Luwunga, Katabi Kigungu H/CIIIs, Kitalya, Kibujjo, Nakitokolo/Namayumba, Kyengeza, Lugungudde, Kambugu, Kanzize Kyondo, Kasoozo, Magogo, Lubbe, Sentema, Banda, Nansana, Wamala, Maganjo, Mattuga, Gombe, Migadde, Namalere, Kimwanyi, Kireka, Kirinya, Mutungo, Mutundwe, Bunamwaya, Seguku, Kitala, Nalugala, Nsaggu, Kasenge, Nakitokolo/Nsangi, Kyengera, State House clinic, Entebbe UVRI, Zinga HCII and Namayumba Epi-Centre III)	34019 (Kasangati, Ndejje, Buwambo, Namayumba, Wakiso H/CIVs, Kakiri, Kiziba, Busawamanze, Ttikalu, Kasozi, Namulonge, Nabutiti, Wattuba, Kira, Kawanda, Nabweru, Nsangi, Mende, Bulondo, Bweyogerere, Kigo, Kajjansi, Nakawuka, Kasanje, Bussi, Wakiso Epicenter, Luwunga, Katabi Kigungu H/CIIIs, Kitalya, Kibujjo, Nakitokolo/Namayumba, Kyengeza, Lugungudde, Kambugu, Kanzize Kyondo, Kasoozo, Magogo, Lubbe, Sentema, Banda, Nansana, Wamala, Maganjo, Mattuga, Gombe, Migadde, Namalere, Kimwanyi, Kireka, Kirinya, Mutungo, Mutundwe, Bunamwaya, Seguku, Kitala, Nalugala, Nsaggu, Kasenge, Nakitokolo/Nsangi, Kyengera, State House clinic, Entebbe UVRI, Zinga HCII and Namayumba Epi-Centre III)	80.27	
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Vote: 555 Wakiso District

2015/16 Quarter 3

Cumulative Department Workplan Performance

US\$ Thousands

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

Number of inpatients that visited the Govt. health facilities.	16659 (Kasangati, Ndejje, Buwambo, Namayumba, Wakiso H/CIVs, Kakiri, Kiziba, Busawamanze, Tikalu, Kasozi, Namulonge, Nabutiti, Wattuba, Kira, Kawanda, Nabweru, Nsangi, Mende, Bulondo, Bweyogerere, Kigo, Kajjansi, Nakawuka, Kasanje, Bussi, Wakiso Epicenter, Luwunga, Katabi Kigungu H/CIIs, Kitalya, Kibujjo, Nakitokolo/Namayumba, Kyengeza, Lugungudde, Kambugu, Kanzize Kyondo, Kasoozo, Magogo, Lubbe, Sentema, Banda, Nansana, Wamala, Maganjo, Mattuga, Gombe, Migadde, Namalere, Kimwanyi, Kireka, Kirinya, Mutungo, Mutundwe, Bunamwaya, Seguku, Kitala, Nalugala, Nsaggu, Kasenge, Nakitokolo/Nsangi, Kyengera, State House clinic, Entebbe UVRI, Zinga HCII and Namayumba Epi-Centre III)	15711 (Kasangati, Ndejje, Buwambo, Namayumba, Wakiso H/CIVs, Kakiri, Kiziba, Busawamanze, Tikalu, Kasozi, Namulonge, Nabutiti, Wattuba, Kira, Kawanda, Nabweru, Nsangi, Mende, Bulondo, Bweyogerere, Kigo, Kajjansi, Nakawuka, Kasanje, Bussi, Wakiso Epicenter, Luwunga, Katabi Kigungu H/CIIs, Kitalya, Kibujjo, Nakitokolo/Namayumba, Kyengeza, Lugungudde, Kambugu, Kanzize Kyondo, Kasoozo, Magogo, Lubbe, Sentema, Banda, Nansana, Wamala, Maganjo, Mattuga, Gombe, Migadde, Namalere, Kimwanyi, Kireka, Kirinya, Mutungo, Mutundwe, Bunamwaya, Seguku, Kitala, Nalugala, Nsaggu, Kasenge, Nakitokolo/Nsangi, Kyengera, State House clinic, Entebbe UVRI, Zinga HCII and Namayumba Epi-Centre III)	94.31	
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Non Standard Outputs: Not Planned for 146 Caesars conducted: 49 at Namayumba, 33 at Wakiso, 19 at Buwambo, 5 at Ndejje and 40 at Kasangati H/Cs

Expenditure

263101 LG Conditional grants (Current)	676,621	302,066	44.6%
Wage Rec't:		0	0.0%
Non Wage Rec't:	676,621	302,066	44.6%
Domestic Dev't:		0	0.0%
Donor Dev't:		0	0.0%
Total	676,621	302,066	44.6%

Confirmation by Head of Department

Name : _____

Sign & Stamp : _____

Title : _____

Date : _____

6. Education

Function: Pre-Primary and Primary Education

1. Higher LG Services

Vote: 555 Wakiso District**2015/16 Quarter 3****Cumulative Department Workplan Performance**

US\$ Thousands

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

No. of teachers paid salaries	2721 (2721 Primary school teachers in 256 UPE schools to be paid their salaries.)	2667 (Monthly Staff data forms were filled in and submitted.)	98.02	Timely submission of staff data forms.
No. of qualified primary teachers	2721 (All the 2721 teachers in primary schools are qualified and to be promoted accordingly.)	2684 (Staff data forms filled.)	98.64	
Non Standard Outputs:	N/A	N/A		

Expenditure

211101 General Staff Salaries	15,807,334	13,140	0.1%
Wage Rec't:	15,807,334	13,140	0.1%
Non Wage Rec't:		0	0.0%
Domestic Dev't:		0	0.0%
Donor Dev't:		0	0.0%
Total	15,807,334	13,140	0.1%

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

No. of pupils sitting PLE	40300 (32300 P7 candidates expected to register for PLE)	0 (N/A)	.00	Timely submission of analysis.
No. of Students passing in grade one	7000 (7000 pupils expected to pass in grade one.)	8064 (Analysisi of PLE results)	115.20	
No. of student drop-outs	0 (All school going age children are expected to stay in schools.)	0 (Monitoring school registers)	0	
No. of pupils enrolled in UPE	101900 (101900 pupils expected to be registered in the 256 UPE .schools districtwide.)	101866 (Filling cencus forms)	99.97	
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)	1,140,658	769,672	67.5%
Wage Rec't:		0	0.0%
Non Wage Rec't:	1,140,658	769,672	67.5%
Domestic Dev't:		0	0.0%
Donor Dev't:		0	0.0%
Total	1,140,658	769,672	67.5%

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

Vote: 555 Wakiso District**2015/16 Quarter 3****Cumulative Department Workplan Performance**

US\$ Thousands

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

No. of classrooms constructed in UPE	8 (Two (2) classroom block each to be constructed in 4 schools): St. Mark Kakerenge and Sentema Quran PS under LDG, Kambugu Umea and Nakitokolo P/S under SFG)	1 (Signing completion certificates and monitoring of construction works.)	12.50	Delayed works by procurement.
No. of classrooms rehabilitated in UPE	0 (N/A)	0 (N/A)	0	
Non Standard Outputs:	Completion of a 2 classroom block with an office constructed at Katadde P/S	Signing of the completion certificate		

Expenditure

231001 Non Residential buildings (Depreciation)	307,737	60,220		19.6%
<i>Wage Rec't:</i>		<i>Wage Rec't:</i> 0	<i>Wage Rec't:</i>	0.0%
<i>Non Wage Rec't:</i>		<i>Non Wage Rec't:</i> 0	<i>Non Wage Rec't:</i>	0.0%
<i>Domestic Dev't:</i>	307,737	<i>Domestic Dev't:</i> 60,220	<i>Domestic Dev't:</i>	19.6%
<i>Donor Dev't:</i>		<i>Donor Dev't:</i> 0	<i>Donor Dev't:</i>	0.0%
Total	307,737	Total 60,220	Total	19.6%

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

No. of students sitting O level	13000 (13000 candidates to be registered in O- level.)	0 (N/A)	.00	Delayed submission of monthly staff salary returns.
No. of students passing O level	6500 (6500 candidates from 57 USE schools to pass O- level.)	8050 (Submission of summaries for the results)	123.85	
No. of teaching and non teaching staff paid	1002 (1002 secondary school teachers to be paid.)	997 (Submission of monthly staff data forms)	99.50	
Non Standard Outputs:	N/A	N/A		

Expenditure

211101 General Staff Salaries	8,456,410	1,315,838		15.6%
<i>Wage Rec't:</i>	8,456,410	<i>Wage Rec't:</i> 1,315,838	<i>Wage Rec't:</i>	15.6%
<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	8,456,410	Total 1,315,838	Total	15.6%

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

No. of students enrolled in USE	29500 (Capitaion grant transferred to 22 Government aided Secondary Schools implementing Universial Secondary Education and 25 Secondary Schools partnering with Government in USE implementation.)	32789 (Filling in census forms)	111.15	Delayed submission of census forms.
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Vote: 555 Wakiso District**2015/16 Quarter 3****Cumulative Department Workplan Performance**

US\$ Thousands

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

Non Standard Outputs: N/A N/A

Expenditure

321419 Conditional transfers to Secondary Schools	4,400,511	2,933,674	66.7%	
Wage Rec't:		0	0.0%	
Non Wage Rec't:	4,400,511	2,933,674	66.7%	
Domestic Dev't:		0	0.0%	
Donor Dev't:		0	0.0%	
Total	4,400,511	2,933,674	66.7%	

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

No. of students in tertiary education	1350 (St Joseph Kisubi Technical Institute, Bira Vocational Institute, Masulita Vocational Institute, and Gombe Community Polytechnic to be registered in the in.stitutions)	408 (Submission of census forms)	30.22	Delayed submission of census forms.
No. Of tertiary education Instructors paid salaries	110 (Salaries for 110 instructors in 4 tertiary institution St Joseph Kisubi Technical Institute, Bira Vocational Institute, Masulita Vocational Institute, and Gombe Community Polytechnic to be Paid)	106 (Submission of staff data forms)	96.36	
Non Standard Outputs:	N/A	N/A		

Expenditure

211101 General Staff Salaries	492,611	430	0.1%	
Wage Rec't:	492,611	430	0.1%	
Non Wage Rec't:		0	0.0%	
Domestic Dev't:		0	0.0%	
Donor Dev't:		0	0.0%	
Total	492,611	430	0.1%	

*2. Lower Level Services***Output: Tertiary Institutions Services (LLS)**

Non Standard Outputs:	5 tertiary institution St Joseph Kisubi Technical Institute, Bira Vocational Institute, Masulita Vocational Institute, Shimon PTC school, and Gombe Community Polytechnic to be Paid	Submission of students enrollment	0	Non submission of students enrollment by some USE schools.
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Expenditure

263355 Conditional Transfers for Non	128,000	85,333	66.7%	
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Vote: 555 Wakiso District**2015/16 Quarter 3****Cumulative Department Workplan Performance**

US\$ Thousands

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

263357 Conditional Transfers for Non Wage Technical & Farm Schools	326,125	217,417	66.7%
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Wage Technical & Farm Schools

263361 Conditional Transfers for Non Wage Technical Institutes	134,200	89,467	66.7%
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Wage Technical Institutes

<i>Wage Rec't:</i>		<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0.0%
<i>Non Wage Rec't:</i>	1,179,385	<i>Non Wage Rec't:</i>	392,217	<i>Non Wage Rec't:</i>	33.3%
<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	1,179,385	Total	392,217	Total	33.3%

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	Filling of staff data, payment for maintenance and producing of accountability.	0	Delayed procurement process.
	Maintenance of 4 vehicles, 3 motorcycles 2 printers and 3 computers			
	Furnishing the Departmental registry			
	Conduct 2015 Mock Exams for all Primary schools			
	Conduct 2015 PLE Exams for all Primary schools			
	Repair office sanitary facility at the department			
	Facilitation for DEOs fuel.			

Expenditure

211101 General Staff Salaries	156,453	14,963	9.6%		
211103 Allowances	60,000	16,913	28.2%		
221011 Printing, Stationery, Photocopying and Binding	1,087,807	70,086	6.4%		
227004 Fuel, Lubricants and Oils	25,000	2,000	8.0%		
<i>Wage Rec't:</i>	156,453	<i>Wage Rec't:</i>	14,963	<i>Wage Rec't:</i>	9.6%
<i>Non Wage Rec't:</i>	1,209,309	<i>Non Wage Rec't:</i>	88,999	<i>Non Wage Rec't:</i>	7.4%
<i>Domestic Dev't:</i>		<i>Domestic Dev't:</i>	0	<i>Domestic Dev't:</i>	0.0%
<i>Donor Dev't:</i>		<i>Donor Dev't:</i>	0	<i>Donor Dev't:</i>	0.0%
Total	1,365,762	Total	103,962	Total	7.6%

Output: Monitoring and Supervision of Primary & secondary Education

Vote: 555 Wakiso District

2015/16 Quarter 3

Cumulative Department Workplan Performance

UShs Thousands

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

No. of secondary schools inspected in quarter	420 (420 secondary schools are to be inspected and monitored by the 5 inspectors of schools.)	120 (Writing reports.)	28.57	Lack of vehicles for the inspectors
No. of tertiary institutions inspected in quarter	50 (75 private and government tertiary to be inspected annually.)	14 (Writing reports.)	28.00	
No. of inspection reports provided to Council	12 (3 reports are to presented to council in each quarter thus 12 reports for F/Y 15/16)	3 (Compiling monthly reports.)	25.00	
No. of primary schools inspected in quarter	2500 (122 schools per month by the 5 inspectors of schools, in the 3 months in a quarter.)	650 (Production of reports for.)	26.00	
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.	Writing of reports.		

Expenditure

227001 Travel inland	41,495	35,654	85.9%
227004 Fuel, Lubricants and Oils	111,772	32,866	29.4%
Wage Rec't:		0	0.0%
Non Wage Rec't:	169,200	68,520	40.5%
Domestic Dev't:		0	0.0%
Donor Dev't:		0	0.0%
Total	169,200	68,520	40.5%

Output: Sports Development services

0 Activity not planned for.

Vote: 555 Wakiso District

2015/16 Quarter 3

Cumulative Department Workplan Performance

US\$ Thousands

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

Non Standard Outputs: Ball Games for primary schools from sub zonal up to district and national level 2015. Music Dance and Drama competitions from zonal up to district and regional level 2015. Scouts and Guides activities 2015. Athletics from Sub zonal, Zonal, county and district levels. Taking part in the National athletics championship in 2016. Football for secondary schools from zonal up district level 2016. District Football and Netball championship for subcounty and Town councils 2016

Expenditure

221010 Special Meals and Drinks	8,098		1,200		14.8%
227001 Travel inland	23,902		22,059		92.3%
		<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0.0%
	50,000	<i>Non Wage Rec't:</i>	23,259	<i>Non Wage Rec't:</i>	46.5%
		<i>Domestic Dev't:</i>	0	<i>Domestic Dev't:</i>	0.0%
		<i>Donor Dev't:</i>	0	<i>Donor Dev't:</i>	0.0%
	Total 50,000	Total	23,259	Total	46.5%

Confirmation by Head of Department

Name : _____

Sign & Stamp : _____

Title : _____

Date : _____

7a. Roads and Engineering

Function: District, Urban and Community Access Roads

1. Higher LG Services

Output: Operation of District Roads Office

0 Low wages for headmen

Vote: 555 Wakiso District

2015/16 Quarter 3

Cumulative Department Workplan Performance

US\$ Thousands

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

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

Expenditure

211101 General Staff Salaries	125,129	19,732	15.8%
211103 Allowances	59,004	20,944	35.5%
225001 Consultancy Services- Short term	30,142	19,052	63.2%
227001 Travel inland	135,841	17,368	12.8%
227004 Fuel, Lubricants and Oils	47,647	2,715	5.7%
Wage Rec't:	125,129	Wage Rec't: 19,732	Wage Rec't: 15.8%
Non Wage Rec't:	297,535	Non Wage Rec't: 60,079	Non Wage Rec't: 20.2%
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	422,664	Total 79,811	Total 18.9%

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**2015/16 Quarter 3****Cumulative Department Workplan Performance**

US\$ Thousands

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

Non Standard Outputs:	<p>24.4km CARs Periodic Maintenance as: Cementer - Kitetika road (1.5km), Masoli - Sikamukwano (1km) in Nangabo S/C, Nabaziza - St Mark - Kyengera Parents (3km) in Nsangi S/C, Kiwumu - Kirimamboga (1.5km) in Wakiso S/C, Bongole - Kanaaba - Luga (1.2km), Zana - Ndejje (1.5km), St Noah - Nfufu (3km) in Makindye S/C, Kitala - Bemba - Bukendekende (2.5km) in Katabi S/C, Walakira - Johavour road (2km) in Ssisa S/C, Kikandwa - Nagaba - Nalukwabo (1.2km) in Kakiri S/C, and Kabogoza - Kinaawa - Kamaanya (4km), Namawata - Wamirongo (2km) in Busukuma S/C, Lutisi - Muguluka - Bukondo (2km) in Namayumba S/C, and Tula - Kidokolo - Kinyalwanda (2km).</p> <p>161.70km CARs Routine Labour based Maintenance as: Bbembe-Mpanga-Kiguggu (7km), Mpatta-Kyasa- Gamba (7.3km), Nagulu-Nakaseeta-Kitula (7km) in Namayumba S/C, Kiziba-Nakikungube-Lwemwedde (10km), Nakatunda-Kanzizze (5km), Lwamigo-Kanzizze (1.2km), Bbale-Mukwenda TC (3km), Katikamu-Nabalanga-Kawooya (3.4km), Kyabumba-Bbika (3.2km), Lwemwedde-Wabiyinja (2.5km) in Masulita S/C, Mile 19-Kitanda (2.8km), Kigogwa-Kiryamuli (3.8km), Kigogwa-Wabitembe (2.2km), Kyambizi-Kitungwa (4.3km), Kakerenge-Bbibo-Buwembo (6.5km), Mbugu-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),</p>	N/A		
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Vote: 555 Wakiso District**2015/16 Quarter 3****Cumulative Department Workplan Performance**

US\$ Thousands

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

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

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

Expenditure

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

Output: Urban Roads Resealing

Length in Km of urban roads resealed	2 (Resealing of Western Ring road phase III (2nd seal) in Nansana TC, Kireka - Kamuli - Naalya Road in Kira TC)	0 (N/A)	.00	N/A
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Non Standard Outputs: N/A

Expenditure

263104 Transfers to other govt. units (Current)	300,808	189,649	63.0%
Wage Rec't:		0	0.0%
Non Wage Rec't:		0	0.0%
Domestic Dev't:	300,808	189,649	63.0%
Donor Dev't:		0	0.0%
Total	300,808	189,649	63.0%

Output: Urban roads upgraded to Bitumen standard (LLS)

Vote: 555 Wakiso District**2015/16 Quarter 3****Cumulative Department Workplan Performance**

US\$ Thousands

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

Length in Km. of urban roads upgraded to bitumen standard	4 (Upgrading of to Bitumen standards for Kira - Kiwologoma - Nakwero Road to Bitumen standards in Kira TC, Naluuma road in Nansana TC, Kisimbiri Post Office road in Wakiso TC, and Kiziba - UWEZO - Katikamu - Kabale road in Masulita TC)	0 (N/A)	.00	N/A
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Non Standard Outputs: N/A N/A

Expenditure

263104 Transfers to other govt. units (Current) **1,941,000** 155,000 8.0%

<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>	1,941,000	<i>Domestic Dev't:</i>	155,000	<i>Domestic Dev't:</i>	8.0%
<i>Donor Dev't:</i>		<i>Donor Dev't:</i>	0	<i>Donor Dev't:</i>	0.0%
Total	1,941,000	Total	155,000	Total	8.0%

Output: Urban paved roads Maintenance (LLS)

Length in Km of Urban paved roads periodically maintained 4 (Nansana Town Council (2.1km) and Kira Town Council (2.1km).) 0 (N/A) .00 N/A

Length in Km of Urban paved roads routinely maintained 28 (Nansana Town Council (15km) and Kira Town Council (12.7km)) 0 (N/A) .00

Non Standard Outputs: N/A N/A

Expenditure

263104 Transfers to other govt. units (Current) **191,215** 228,912 119.7%

<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>	191,215	<i>Domestic Dev't:</i>	228,912	<i>Domestic Dev't:</i>	119.7%
<i>Donor Dev't:</i>		<i>Donor Dev't:</i>	0	<i>Donor Dev't:</i>	0.0%
Total	191,215	Total	228,912	Total	119.7%

Output: Urban unpaved roads Maintenance (LLS)

Length in Km of Urban unpaved roads routinely maintained 65 (Labour Based Routine maintenance: Kakiri TC (20Km), Namayumba TC (10.1km) Wakiso (2km) and Masulita TC (25.9km).) 23 (Labour Based Routine maintenance: Kakiri TC (5Km), Namayumba TC (5km) Wakiso (0.5km) and Masulita TC (6.2km).) 35.38 N/a

Mechanised Routine maintenance: Nansana TC (4.1Km), and Kakiri TC (3km).) Mechanised Routine maintenance: Nansana TC (4.1Km), and Kakiri TC (3km).)

Vote: 555 Wakiso District**2015/16 Quarter 3****Cumulative Department Workplan Performance**

US\$ Thousands

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

Length in Km of Urban unpaved roads periodically maintained	13 (Periodically maintained Nansana TC (1.4Km) and Kakiri TC (1.5km), Namayumba TC (5km) and Masulita TC (5.5km).)	3 (Periodically maintained Namayumba TC (1.5km) and Masulita TC (1.5km).)	23.08	
Non Standard Outputs:	Equipment repairs and administrative costs in Kakiri TC and Kira TC, Administrative costs in Masulita TC, Nansana TC, and Namayumba TC.	Equipment repairs and administrative costs in Kira TC, Administrative costs in Nansana TC,		

Expenditure

263104 Transfers to other govt. units (Current)	706,325	177,966	25.2%	
	<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> 706,325	<i>Domestic Dev't:</i> 177,966	<i>Domestic Dev't:</i> 25.2%	
	<i>Donor Dev't:</i>	<i>Donor Dev't:</i> 0	<i>Donor Dev't:</i> 0.0%	
	Total 706,325	Total 177,966	Total 25.2%	

Output: District Roads Maintenance (URF)

Length in Km of District roads periodically maintained	14 (Periodic Maintenance (13.1Km): Nsangi - Buloba (4.7km), Kawanda - Kayunga (6.4km), Namasuba - Ndejje - Kitiko (2km).)	7 (Periodic Maintenance (6.4km) Kawanda - Kayunga (6.4km))	50.00	N/A
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Vote: 555 Wakiso District**2015/16 Quarter 3****Cumulative Department Workplan Performance**

US\$ Thousands

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

Length in Km of District roads routinely maintained	652 (Labour Based Routine Maintenance (441.5km): Nabweru - Wamala (6.5km), Gombe - Kungu - Buwambo (11.8), Kitezi - Kiti-Buwambo - Namulonge (20.2km), Namugonde - Bugiri (5km), Gobero - Masulita (7.7km), Masulita - Kirolo (9.4km), Kitovu - Nsaggu - Kitovu (11.9km), Nakawuka - Namutamala (8.6km), Sentema - Mengo(13.4km), Seguku- Kasenge - Buddo (10km), Bunono - Abayita Ababiri (3km), Namasumba - Ndejje - Kitiko (8.2km), Seguku - Bunamwaya (9.4km), Kitagobwa - Mawule - Kasozi (10.9km), Kiwenda - Wamirongo - Kabubbu (9.5km), Kawanda - Kayunga (6.4km), Busukuma - Nabutiti - Kasozi (4.9km), Kasozi - Kabubbu (5.7km), Lutete - Kitezi - Kawanda (8.3km), Nangabo - Kitetika - Komamboga (5.3km), Kawempe - Namalere (4km), Manyangwa - Kattabaana (7km), Kattabaana - Buleesa (6.3km), Kawalira - Kakiri (Buwauka) (4km), Nsangi - Buloba (4.7km), Kisindye - Mabamba (9km), Mabamba - Bwayise - Kinywante (6.3km), Gulwe - Bubaja - Nakusazza (5.3km), Kasanje - Bubebbere (15km), Nsangi - Kalema's - Manja (5.6km), Kikondo - Sokolo - Kasanje (8.5km), Kitende - Sekiwunga (5km), Bulenga - Lubanyi (2.3km), Maya - Bulwany (5.7km), Lutisi - Bembe - Kiguggu (14km), Buloba- Bukasa (4.8km), Nabukalu - Kkonna (9km), Nsangi - Mokono - Kitemu (4.4km), Namagoma - Manja (3.8km), Mikka - Buwembo - Katayita (15.2km), Gobero - Magogo - Mwera (12.5km), Nampunge - Ddambwe (5.2km), Kitanda - Sayi - Kiweebwa (8.8km), Ssanga - Nasse - Kiryagonja (4.2km), Budo - Kimbejja - Kisozi (3.6km), Sserinya -	441 (Labour Based Routine Maintenance (441.5km): Nabweru - Wamala (6.5km), Gombe - Kungu - Buwambo (11.8), Kitezi - Kiti-Buwambo - Namulonge (20.2km), Namugonde - Bugiri (5km), Gobero - Masulita (7.7km), Masulita - Kirolo (9.4km), Kitovu - Nsaggu - Kitovu (11.9km), Nakawuka - Namutamala (8.6km), Sentema - Mengo(13.4km), Seguku- Kasenge - Buddo (10km), Bunono - Abayita Ababiri (3km), Namasumba - Ndejje - Kitiko (8.2km), Seguku - Bunamwaya (9.4km), Kitagobwa - Mawule - Kasozi (10.9km), Kiwenda - Wamirongo - Kabubbu (9.5km), Kawanda - Kayunga (6.4km), Busukuma - Nabutiti - Kasozi (4.9km), Kasozi - Kabubbu (5.7km), Lutete - Kitezi - Kawanda (8.3km), Nangabo - Kitetika - Komamboga (5.3km), Kawempe - Namalere (4km), Manyangwa - Kattabaana (7km), Kattabaana - Buleesa (6.3km), Kawalira - Kakiri (Buwauka) (4km), Nsangi - Buloba (4.7km), Kisindye - Mabamba (9km), Mabamba - Bwayise - Kinywante (6.3km), Gulwe - Bubaja - Nakusazza (5.3km), Kasanje - Bubebbere (15km), Nsangi - Kalema's - Manja (5.6km), Kikondo - Sokolo - Kasanje (8.5km), Kitende - Sekiwunga (5km), Bulenga - Lubanyi (2.3km), Maya - Bulwany (5.7km), Lutisi - Bembe - Kiguggu (14km), Buloba- Bukasa (4.8km), Nabukalu - Kkonna (9km), Nsangi - Mokono - Kitemu (4.4km), Namagoma - Manja (3.8km), Mikka - Buwembo - Katayita (15.2km), Gobero - Magogo - Mwera (12.5km), Nampunge - Ddambwe (5.2km), Kitanda - Sayi - Kiweebwa (8.8km), Ssanga - Nasse - Kiryagonja (4.2km), Budo - Kimbejja - Kisozi (3.6km), Sserinya -	67.64	
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Vote: 555 Wakiso District**2015/16 Quarter 3****Cumulative Department Workplan Performance**

US\$ Thousands

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

Bbaka - Ddambwe (12.6km), Bweya - Namulanda & Jjanyi - Ddewe (9km), Lubowa - Lweza (2.5km), Kinaawa - Kyengera (2.6km), Gobero - Muguluka - Bembe (9.2km), Kasangati - Seeta (3.3km), Kiwenda - Kizili (7.1km), Watuba - Jokorera (3.6km), Kibiri - Ndejje (2.3km), Nkowe - Mende - Ssanga (14.3km), Buloba - Kakiri (13.9km), and Gombe - Kakerenge (10.8km).

Bbaka - Ddambwe (12.6km), Bweya - Namulanda & Jjanyi - Ddewe (9km), Lubowa - Lweza (2.5km), Kinaawa - Kyengera (2.6km), Gobero - Muguluka - Bembe (9.2km), Kasangati - Seeta (3.3km), Kiwenda - Kizili (7.1km), Watuba - Jokorera (3.6km), Kibiri - Ndejje (2.3km), Nkowe - Mende - Ssanga (14.3km), Buloba - Kakiri (13.9km), and Gombe - Kakerenge (10.8km).

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

Mechanized Routine Maintenance (58.6km):
Kinawa - Kyengera (2.6km), Mikka - Buwembo - Kitayita (15.2km), Mabamba - Bwayise - Kinywante (6.3km), Kisindye - Mabamba (9km), Ggulwe - Bubajja - Nakusazza (5.3km), Kitezi - Kiti - Namulonge (20.9km).

No. of bridges maintained 0 (Not Planned)

0 (N/A)

0

Vote: 555 Wakiso District**2015/16 Quarter 3****Cumulative Department Workplan Performance**

US\$ Thousands

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

Non Standard Outputs: Road works using Property rates funds in Property Rating areas Done

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

Expenditure

263104 Transfers to other govt. units (Current)	2,399,430	277,323	11.6%
Wage Rec't:		0	0.0%
Non Wage Rec't:	1,297,119	277,323	21.4%
Domestic Dev't:	1,102,311	0	0.0%
Donor Dev't:		0	0.0%
Total	2,399,430	277,323	11.6%

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

Non Standard Outputs: Swamp raising of Nakalere IV Swamp Phase II in Kira TC It was done

Supply of Culverts for selected District Roads

Expenditure

231003 Roads and bridges (Depreciation)	135,989	94,255	69.3%
Wage Rec't:		0	0.0%
Non Wage Rec't:		0	0.0%
Domestic Dev't:	135,989	94,255	69.3%
Donor Dev't:		0	0.0%
Total	135,989	94,255	69.3%

Output: Rural roads construction and rehabilitation

Length in Km. of rural roads rehabilitated 0 (N/A) 0 (N/A) 0 N/A

Vote: 555 Wakiso District**2015/16 Quarter 3****Cumulative Department Workplan Performance**

US\$ Thousands

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

Length in Km. of rural roads constructed	8 (District roads upgraded to bituminised surface (Namausba - Ndejje - Kitiko (2km), Lubowa - Upper Quality (1km), Nabweru - Wamala - Maganjo (2km), and Seguku - Kasenge - Buddo (2km) Bunamwaya - Kisigula - Mutundwe (0.5km).))	2 (District roads upgraded to bituminised surface Seguku - Kasenge - Buddo (1km)) work started.)	25.00	
Non Standard Outputs:	N/A	N/A		
<i>Expenditure</i>				
231003 Roads and bridges (Depreciation)	9,500,000	645,232	6.8%	
	<i>Wage Rec't:</i>	<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i> 0.0%
	<i>Non Wage Rec't:</i>	<i>Non Wage Rec't:</i>	0	<i>Non Wage Rec't:</i> 0.0%
	<i>Domestic Dev't:</i>	<i>Domestic Dev't:</i>	645,232	<i>Domestic Dev't:</i> 6.8%
	<i>Donor Dev't:</i>	<i>Donor Dev't:</i>	0	<i>Donor Dev't:</i> 0.0%
	Total	Total	645,232	Total 6.8%

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

Non Standard Outputs:	Renovation and repair of District Headquarter buildings	It was completed and painting is done	0	N/A
	Scrutinizing and assessing of 1000 building plans / drawing			
	500 Post approval site inspections on construction sites done			
	400 Site inspection reports on construction sites in place			
	Engineering technical guidance offered to different stakeholders			
<i>Expenditure</i>				
228001 Maintenance - Civil	30,374	1,919	6.3%	
	<i>Wage Rec't:</i>	<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i> 0.0%
	<i>Non Wage Rec't:</i>	<i>Non Wage Rec't:</i>	1,919	<i>Non Wage Rec't:</i> 6.3%
	<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	Total	1,919	Total 6.3%

Output: Plant Maintenance

Vote: 555 Wakiso District

2015/16 Quarter 3

Cumulative Department Workplan Performance

US\$ Thousands

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

Non Standard Outputs:	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 Bowser, One TAATA lorry and three motor cycles.	We have paid supply for spare parts of kobelico moto grader and CAT moto grader	0	Procurement process is slow and the availability of spare parts
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Expenditure

228002 Maintenance - Vehicles	95,455	61,433	64.4%
<i>Wage Rec't:</i>		<i>Wage Rec't:</i> 0	<i>Wage Rec't:</i> 0.0%
<i>Non Wage Rec't:</i>	95,455	<i>Non Wage Rec't:</i> 61,433	<i>Non Wage Rec't:</i> 64.4%
<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	95,455	Total 61,433	Total 64.4%

3. Capital Purchases

Output: Buildings & Other Structures (Administrative)

Non Standard Outputs:	One VIP Public Toilet Constructed at District Headquarters	N/A	0	N/A
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Expenditure

231001 Non Residential buildings (Depreciation)	66,245	55,934	84.4%
<i>Wage Rec't:</i>		<i>Wage Rec't:</i> 0	<i>Wage Rec't:</i> 0.0%
<i>Non Wage Rec't:</i>		<i>Non Wage Rec't:</i> 0	<i>Non Wage Rec't:</i> 0.0%
<i>Domestic Dev't:</i>	66,245	<i>Domestic Dev't:</i> 55,934	<i>Domestic Dev't:</i> 84.4%
<i>Donor Dev't:</i>		<i>Donor Dev't:</i> 0	<i>Donor Dev't:</i> 0.0%
Total	66,245	Total 55,934	Total 84.4%

Output: Furniture and Fixtures (Non Service Delivery)

Non Standard Outputs:	Re-design store for Building Plans, Procure Plan shelves and Burglar proofing of store.	N/A	0	N/A
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Expenditure

231006 Furniture and fittings (Depreciation)	10,000	7,245	72.5%
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Vote: 555 Wakiso District

2015/16 Quarter 3

Cumulative Department Workplan Performance

US\$ Thousands

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

<i>Wage Rec't:</i>		<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0.0%
<i>Non Wage Rec't:</i>	0	<i>Non Wage Rec't:</i>	0	<i>Non Wage Rec't:</i>	0.0%
<i>Domestic Dev't:</i>	10,000	<i>Domestic Dev't:</i>	7,245	<i>Domestic Dev't:</i>	72.5%
<i>Donor Dev't:</i>		<i>Donor Dev't:</i>	0	<i>Donor Dev't:</i>	0.0%
Total	10,000	Total	7,245	Total	72.5%

Output: Construction of public Buildings

No. of Public Buildings Constructed	2 (Construction of headquarter buildings (Council Chambers)	1 (The structure is at finishing stage and already occupied)	50.00	Limited funds
	Construction of headquarter buildings (Administration Building for Bussi Subcounty))			

Non Standard Outputs: Fencing the Headquarter land at Wakiso District Headquarters. No physical done for Q3

Expenditure

231001 Non Residential buildings (Depreciation)	369,000	137,582	37.3%		
<i>Wage Rec't:</i>		<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0.0%
<i>Non Wage Rec't:</i>		<i>Non Wage Rec't:</i>	0	<i>Non Wage Rec't:</i>	0.0%
<i>Domestic Dev't:</i>	369,000	<i>Domestic Dev't:</i>	137,582	<i>Domestic Dev't:</i>	37.3%
<i>Donor Dev't:</i>		<i>Donor Dev't:</i>	0	<i>Donor Dev't:</i>	0.0%
Total	369,000	Total	137,582	Total	37.3%

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**2015/16 Quarter 3****Cumulative Department Workplan Performance***US\$ Thousands*

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

Non Standard Outputs:	1 Office pick-up and 2 CWO motorcycles maintained under DWO's office.	1 Office pick-up and 2 CWO motorcycles not maintained under DWO's office.		
	4 Accountability Reports prepared	3 Accountability Reports prepared		
	Fuel and lubricants supplied for 1 pickup, 2 CWO motorcycles	Fuel and lubricants supplied for 1 pickup, 2 CWO motorcycles for Three Quarters		
	Site verification carried out for water sources to be constructed during FY 2015/16	Site verification carried out for water sources to be		
	100% of the required stationery supplied to Water Office.			
	Utilities (power, telephone and water) bills paid for.			
	Two(2) planning and advocacy meetings held at Sub-county and district levels			
	4 Inter S/C meetings held at the District Headquarters to discuss WES quarterly reports and work plans from various S/Cs and Town Councils.			
	12 months - bank charges paid.			
	International Water day celebrated on 22 March 2016 in Nangabo Subcounty			
	World National Water Events celebrated.			

Expenditure

227004 Fuel, Lubricants and Oils	10,797	8,102	75.0%
211101 General Staff Salaries	45,620	4,777	10.5%
221002 Workshops and Seminars	15,616	9,767	62.5%
221009 Welfare and Entertainment	600	450	75.0%
221011 Printing, Stationery, Photocopying and Binding	848	848	100.0%
222003 Information and communications technology (ICT)	790	198	25.0%

Vote: 555 Wakiso District**2015/16 Quarter 3****Cumulative Department Workplan Performance**

US\$ Thousands

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

<i>Wage Rec't:</i>	45,620	<i>Wage Rec't:</i>	4,777	<i>Wage Rec't:</i>	10.5%
<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>	32,650	<i>Domestic Dev't:</i>	19,364	<i>Domestic Dev't:</i>	59.3%
<i>Donor Dev't:</i>		<i>Donor Dev't:</i>	0	<i>Donor Dev't:</i>	0.0%
Total	78,270	Total	24,141	Total	30.8%

Output: Supervision, monitoring and coordination

No. of sources tested for water quality	0 (Activity not planned for.)	0 (Not Planned)	0	N/A
No. of supervision visits during and after construction	55 (4 supervision reports for 29 visits carried out (during and after construction). 2 visits in Namayumba, 2 in Kakiri S/C, 2 in Masulita, 2 in Wakiso, 2 in Ssisa, 3 in Nsangi, 2 in Katabi, 2 in Gombe, 2 in Busukuma, 3 in Nangabo, 3 in Kasanje, 2 in Makindye, 2 in Mende.)	42 (3 supervision reports for 42 visits carried out (after construction). 5 visits in Namayumba, 5 in Kakiri S/C, 5 in Masulita, 5 in Wakiso, 5 in Nangabo, 2 in Kasanje, 1 in Ssisa, 1 in Nsangi, 1 in Katabi, 3 in Gombe, 3 in Busukuma, 2 in Kasanje, 1 in Makindye, 3 in Mende.)	76.36	
No. of water points tested for quality	225 (225 water sources tested for water quality. Kakiri S/C (20), Wakiso S/C (20), Masulita (15), Nsangi (20), Ssisa (20), Kasanje (20), Namayumba (15), Katabi (20), Wakiso T.C (30), Makindye (20), Kira TC (19), Nabweru (20), Nangabo (20), Gombe (20), Busukuma (20), Nansana (20), Kakiri TC (19).)	167 (167 water sources tested for water quality. Kakiri S/C(21), Wakiso S/C (16), Masulita (21), Namayumba (21) Nsangi (20), Ssisa (20), Kasanje (20), Katabi (10), Wakiso T.C (10) & Makindye (8))	74.22	
No. of Mandatory Public notices displayed with financial information (release and expenditure)	4 (4 mandatory public notices displayed at District headquarters (one per quarter).)	3 (3 mandatory public notices displayed at District headquarters (one per quarter).)	75.00	
No. of District Water Supply and Sanitation Coordination Meetings	4 (4 meeting held at the District Water Office/Sub-county headquarters.)	3 (3 meeting held at the District Water Office/Sub-county headquarters.)	75.00	
Non Standard Outputs:	Regular data collection and analysis on the functionality of water sources and Water User Committees (WUCs), and Gender mainstreaming of Water sources management in the selected rural Sub-counties. Water sources coordinates taken using GPS for data update and analysis.	N/A		

Expenditure

221002 Workshops and Seminars	2,448	2,224	90.8%
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Vote: 555 Wakiso District**2015/16 Quarter 3****Cumulative Department Workplan Performance**

US\$ Thousands

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

227001 Travel inland	15,305	8,139	53.2%	
227004 Fuel, Lubricants and Oils	15,017	10,740	71.5%	
	<i>Wage Rec't:</i>	<i>Wage Rec't:</i> 0	<i>Wage Rec't:</i> 0.0%	
	<i>Non Wage Rec't:</i>	<i>Non Wage Rec't:</i> 0	<i>Non Wage Rec't:</i> 0.0%	
	<i>Domestic Dev't:</i> 32,118	<i>Domestic Dev't:</i> 21,103	<i>Domestic Dev't:</i> 65.7%	
	<i>Donor Dev't:</i> 652	<i>Donor Dev't:</i> 0	<i>Donor Dev't:</i> 0.0%	
	Total 32,770	Total 21,103	Total 64.4%	

Output: Promotion of Community Based Management

No. Of Water User Committee members trained	420 (420 water source committee members trained in O&M in the following Sub-counties: - Namayumba (42), Wakiso (24), Masulita (48), Nangabo (30), Busukuma (30), Gombe (36), Kakiri (48), Nabweru (12), Makindye (6), Ssisa (12) and Mende (36).)	448 (448 water source committee members trained in O&M in the following Sub-counties: - Wakiso (48), Mende (48), Masulita(40), Namayumba (40), Kakiri (40), Nangabo (40), Nsangi (48), Kasanje (40), Katabi (8), Gombe (40), Busukuma (40) and Makindye (16))	106.67	N/A
No. of private sector Stakeholders trained in preventative maintenance, hygiene and sanitation	0 (Activity not planned for.)	0 (N/A)	0	
No. of water and Sanitation promotional events undertaken	40 (Post-construction support to WUCs made, Beneficiary community meetings held, Promoted water sources construction, O&M and sustainability carried out in the 15 sub counties i.e. 2 in Kira TC, 2 in Wakiso TC and 2 In Kakiri TC, 2 in Namayumba, 2 in Kakiri S/C, 2 in Masulita, 4 in Wakiso, 2 in Ssisa, 3 in Nsangi, 2 in Katabi, 2 in Gombe, 4 in Busukuma, 3 in Nangabo, 2 in Nabweru, 2 in Makindye, 2 in Mende, 2 in Bussi and 2 in Kasanje.)	30 (Post-construction support to WUCs made, Beneficiary community meetings held, Promoted water sources construction, O&M and sustainability carried out in the 10 sub counties i.e. 5 in Wakiso SC, 1 in Mende SC, 4 in Masulita SC, 4 in Namayumba SC, 4 in Kakiri S/C, 2 in Nangabo SC and 3 in Nsangi, 2 in in Katabi, 3 in Kasanje & 1 in Ssisa.)	75.00	
No. of advocacy activities (drama shows, radio spots, public campaigns) on promoting water, sanitation and good hygiene practices	0 (Activity not planned for.)	0 (Activity not planned for.)	0	

Vote: 555 Wakiso District**2015/16 Quarter 3****Cumulative Department Workplan Performance**

US\$ Thousands

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

No. of water user committees formed.	56 (56 WUCs formed i.e. one at each new/rehabilitated point water source in the following Subcounties: - Namayumba (7), Wakiso (4), Masulita (8), Nangabo (5), Busukuma (5), Gombe (6), Mende (6), Kakiri (8), Makindye (1), Kira T.C (1), Nabweru (2), Ssisa (2)..)	56 (56 WUCs formed i.e. one at each new/rehabilitated point water source in the following Subcounties: - Wakiso (6), Mende (6), Masulita(5), Namayumba (5), Kakiri (5), Nangabo (5), Nsangi (6), Kasanje (5), Katabi (1), Gombe (5), Busukuma (5) and Makindye (2))	100.00	
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Non Standard Outputs:	56 sensitisation meetings held on community fulfilment of critical requirements/obligation at new water facilities construction sites: - 7 meetings in Namayumba, 8 in Kakiri S/C, 8 in Masulita, 4 in Wakiso, 2 in Ssisa, 6 in Gombe, 5 in Busukuma, 5 in Nangabo, 2 in Nabweru, 1 in Makindye, and 6 in Mende	N/A		
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Expenditure

221011 Printing, Stationery, Photocopying and Binding	6,344	4,469	70.4%
227001 Travel inland	52,228	23,414	44.8%
227004 Fuel, Lubricants and Oils	9,418	8,818	93.6%
<i>Wage Rec't:</i>		<i>Wage Rec't:</i> 0	<i>Wage Rec't:</i> 0.0%
<i>Non Wage Rec't:</i>	32,724	<i>Non Wage Rec't:</i> 7,360	<i>Non Wage Rec't:</i> 22.5%
<i>Domestic Dev't:</i>	35,266	<i>Domestic Dev't:</i> 29,341	<i>Domestic Dev't:</i> 83.2%
<i>Donor Dev't:</i>	1,632	<i>Donor Dev't:</i> 0	<i>Donor Dev't:</i> 0.0%
Total	69,621	Total 36,701	Total 52.7%

Output: Promotion of Sanitation and Hygiene

Non Standard Outputs:	1 Sanitation Week held in Nangabo Subcounty. One (1) Baseline sanitation surveys conducted for Nangabo Sub county before and after implementation of sanitation activities,	1 Sanitation Week held in Nangabo Subcounty. One (1) Baseline sanitation surveys conducted for Nangabo Sub county before and after implementation of sanitation activities, Community mobilization and sensitization and follow-ups on Sanitation Improv	0	N/A
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Expenditure

227001 Travel inland	30,552	8,718	28.5%
227004 Fuel, Lubricants and Oils	4,621	2,282	49.4%

Vote: 555 Wakiso District**2015/16 Quarter 3****Cumulative Department Workplan Performance**

US\$ Thousands

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

<i>Wage Rec't:</i>		<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0.0%
<i>Non Wage Rec't:</i>	37,023	<i>Non Wage Rec't:</i>	11,000	<i>Non Wage Rec't:</i>	29.7%
<i>Domestic Dev't:</i>		<i>Domestic Dev't:</i>	0	<i>Domestic Dev't:</i>	0.0%
<i>Donor Dev't:</i>		<i>Donor Dev't:</i>	0	<i>Donor Dev't:</i>	0.0%
Total	37,023	Total	11,000	Total	29.7%

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)	35 (In Central Region Districts of Uganda)	100.00	Done
Length of pipe network extended (m)	2003 (In Central Region Districts of Uganda)	2000 (In Central Region Districts of Uganda)	99.85	
Collection efficiency (% of revenue from water bills collected)	0 (Not Planned)	0 (na)	0	
Non Standard Outputs:	Installation of meters for Customer Meters (300), and Bulk Meters (10)	Installation of meters for Customer Meters (75, and Bulk Meters (2)		

Expenditure

228001 Maintenance - Civil	92,899	10,564	11.4%
228003 Maintenance – Machinery, Equipment & Furniture	67,301	27,000	40.1%
<i>Wage Rec't:</i>		<i>Wage Rec't:</i>	0
<i>Non Wage Rec't:</i>	160,200	<i>Non Wage Rec't:</i>	37,564
<i>Domestic Dev't:</i>		<i>Domestic Dev't:</i>	0
<i>Donor Dev't:</i>		<i>Donor Dev't:</i>	0
Total	160,200	Total	37,564
			23.4%

Output: Water production and treatment

No. Of water quality tests conducted	350 (In Central Region Districts of Uganda)	0 (na)	.00	done
Volume of water produced	0 (Not Planned)	0 (na)	0	
Non Standard Outputs:	Reduction in Losses (6 leak repairs and 2 Water storage facility repairs)	Reduction in Losses (2 leak repair and 1 Water storage facility repairs)		
	Proper maintenance of pumps and systems (120 routine service of systems, 16 pumps and inverter repairs)	Proper maintenance of pumps and systems (30 routine service of systems, 4 pumps and inverter repairs)		

Expenditure

227001 Travel inland	35,000	17,778	50.8%
227004 Fuel, Lubricants and Oils	40,000	14,777	36.9%
228001 Maintenance - Civil	90,301	27,460	30.4%
228003 Maintenance – Machinery, Equipment & Furniture	64,409	33,298	51.7%

Vote: 555 Wakiso District

2015/16 Quarter 3

Cumulative Department Workplan Performance

US\$ Thousands

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

<i>Wage Rec't:</i>		<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0.0%
<i>Non Wage Rec't:</i>	229,710	<i>Non Wage Rec't:</i>	93,312	<i>Non Wage Rec't:</i>	40.6%
<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	229,710	Total	93,312	Total	40.6%

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 budget lines which are not certain to be realised.

Vote: 555 Wakiso District

2015/16 Quarter 3

Cumulative Department Workplan Performance

UShs Thousands

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

Non Standard Outputs:	<ul style="list-style-type: none"> -Ensure better documentation and a database for Natural Resources department sectors. -Develop a solid waste management framework Promote a culture of solid waste management at the District and CBOs using wastes for briquettes. -Guide the development sustainable management systems in all aspects of the department (vehicles, equipment, plan approval, data collection, information sharing). -Promote effort of CBOs and NGOs in Environment and conservation aspects. - Procure a firm for formulation of Natural Resources Ordinances - Demonstrate the use of renewable Energy technologies in the district and develop a policy starting with schools. Staff salaries for 21 Natural resources staff in the district paid monthly Mileage and transport allowances paid for staff monthly 4 Staff meetings held at the District headquarters Vehicle fueled repaired and serviced on quartely basis. Vehicle maintainance done Committee of councill monitor NR sectors Monthly Staff welfare ensured Annual appraisals and staff supervision done 	<ul style="list-style-type: none"> Staff were paid allowances and salaries. Held meetings regarding SWM aspects. Held 4 staff meetings including one on Solid waste mnage,ent planning on 25/1/2016, NR staff meeting 8/2/2016 and 15/3/2015. a draft SWM framework and ordinance done Payro 		
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Vote: 555 Wakiso District

2015/16 Quarter 3

Cumulative Department Workplan Performance

US\$ Thousands

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

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

Expenditure

211103 Allowances	58,880	16,290	27.7%
221009 Welfare and Entertainment	5,600	3,000	53.6%
221012 Small Office Equipment	1,000	1,000	100.0%
227001 Travel inland	9,500	2,800	29.5%
227004 Fuel, Lubricants and Oils	5,435	2,820	51.9%
228002 Maintenance - Vehicles	3,000	3,000	100.0%
<i>Wage Rec't:</i>	282,664	<i>Wage Rec't:</i> 0	<i>Wage Rec't:</i> 0.0%
<i>Non Wage Rec't:</i>	89,215	<i>Non Wage Rec't:</i> 28,910	<i>Non Wage Rec't:</i> 32.4%
<i>Domestic Dev't:</i>		<i>Domestic Dev't:</i> 0	<i>Domestic Dev't:</i> 0.0%
<i>Donor Dev't:</i>		<i>Donor Dev't:</i> 0	<i>Donor Dev't:</i> 0.0%
Total	371,879	Total 28,910	Total 7.8%

Output: Tree Planting and Afforestation

Number of people (Men and Women) participating in tree planting days	1000 (District wide)	200 (Not planned for)	20.00	Funding and low enthusiasm towards tree planting by the public
Area (Ha) of trees established (planted and surviving)	30 (8 District Tree Nursery workers wage paid monthly.	8 (Distict tree Nursery well managed with interested tree farmers. Using previous seasons stocks	26.67	
	Seedlings produced at the Tree Nursery at Wakiso District Headquarters	22,000 seedlings raised and 1864 pricked		
	water bills paid or water ensured for tree nursery	Tree nursery wages paid for 8 workers.		
	Tree planting at Private farms and Institutional land)	Seedlings produced at the Tree Nursery at Wakiso District Headquarters		
		water bills paid or water ensured for tree nursery)		

Vote: 555 Wakiso District**2015/16 Quarter 3****Cumulative Department Workplan Performance**

US\$ Thousands

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

Non Standard Outputs:	Raising of 100,000 tree seedlings of different species	22,000 seedlings stock raised and pricked.
	Supporting 50 schools and 20 farmers with tree planting stock	20 tree farmers given technical advice
	One tree Nursery mangem	

Expenditure

211102 Contract Staff Salaries (Incl. Casuals, Temporary)	17,520	13,140	75.0%
Wage Rec't:		0	0.0%
Non Wage Rec't:	20,040	13,140	65.6%
Domestic Dev't:	20,000	0	0.0%
Donor Dev't:		0	0.0%
Total	40,040	13,140	32.8%

Output: Community Training in Wetland management

No. of Water Shed Management Committees formulated	3 (Water Shed Management Committees formed District wide)	2 (sensitisation of police officers and law enforcement officers on environment and wetland related legal framework.	66.67	Too much encroachment on wetland areas
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Sensitized Kabakas' subjects about wise use of wetlands.)

Non Standard Outputs:	Celebration of the World Wetlands day at District Headquarters.	Sensitized wetland users around River Mayanja Wetland in Kisigula in Makindye
	3 District Environment Committee meetings held at District Headquarters	1 District Environment Committee meeting conducted at the District Headquarters
	1 District Environment Committee monitoring Conducted	Undertook a rapid assessment exercise around Mayanja Kato wetland system with WMD prior to
	4 Local Environment Committees sensitized in Wetlands bye - law formulation	
	1 Training on river bank management conducted	

Expenditure

221002 Workshops and Seminars	5,155	2,304	44.7%
221010 Special Meals and Drinks	365	310	84.9%
222001 Telecommunications	185	20	10.8%
227001 Travel inland	4,164	1,473	35.4%
227004 Fuel, Lubricants and Oils	408	60	14.7%

Vote: 555 Wakiso District**2015/16 Quarter 3****Cumulative Department Workplan Performance**

US\$ Thousands

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

<i>Wage Rec't:</i>		<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0.0%
<i>Non Wage Rec't:</i>	11,147	<i>Non Wage Rec't:</i>	4,167	<i>Non Wage Rec't:</i>	37.4%
<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	11,147	Total	4,167	Total	37.4%

Output: River Bank and Wetland Restoration

No. of Wetland Action Plans and regulations developed	0 (Not Planned)	0 (Not Planned)	0	High levels of encroachment on wetlands
Area (Ha) of Wetlands demarcated and restored	2 (Restoration of Munyere wetland in Mende and Kawali in Makindye through sensitizations and the tree planting)	5 (1000 terminalia seedlings planted along Nakibira wetland of River Mayanja wetland system in Bbale - Masulita Sub county)	250.00	
Non Standard Outputs:	Dissemination implementation of the District Wetlands Action Plan to the District Leadership	Quarterly report submitted to line ministry.		
	4 Quarterly reports on implemented wetland activities compiled and submitted to the line Ministry.	Establishment of live fencing along two wetland sections in Masulita sub county. 1400 tree seedlings planted.		
	Compliance monitoring promoted and restoration orders granted.	20 Compliance monitoring and inspections done		
	Wetland classified, demarcated, mapped and protected			
	communities sensitized on wise use of wetlands			
	Environment clubs strengthened in schools.			
	Developments screened and mitigation implementation done.			

Expenditure

221011 Printing, Stationery, Photocopying and Binding	1,100	133	12.0%
225001 Consultancy Services- Short term	15,000	4,444	29.6%
227001 Travel inland	2,547	1,638	64.3%
227004 Fuel, Lubricants and Oils	1,521	334	21.9%

Vote: 555 Wakiso District**2015/16 Quarter 3****Cumulative Department Workplan Performance**

US\$ Thousands

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

<i>Wage Rec't:</i>		<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0.0%
<i>Non Wage Rec't:</i>	12,157	<i>Non Wage Rec't:</i>	6,548	<i>Non Wage Rec't:</i>	53.9%
<i>Domestic Dev't:</i>	10,000	<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	22,157	Total	6,548	Total	29.6%

Output: Stakeholder Environmental Training and Sensitisation

No. of community women and men trained in ENR monitoring	8 (Resource user groups formed and site management committees formed amongst sand and quarry operators, local artisans, land lords)	9 (sensitisation for determine Hot Spots for DSOER done in Ssisa , Kasanje and Gombe sub counties. Planning meetings for DSOER data collection done in 5 LLG of Makindye, Katabi, Nsangi and Wakiso T.C and S/c.)	112.50	delayed release of funds
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Non Standard Outputs:	Schools sensitized in tree planting for environment conservation	attended 4 meetings in NEMA to plan for cancellation of titles		
	Water harvesting promoted for all developments	attended one week planning meeting for National Biodiversity Strategic Action Plan.		
	Renewable energy resource harnessing demonstrated at district	attended a weeks training on environmental safeguards organised by NEMA		
	ENR days commemorated	Organised and coordinated a		

Expenditure

221008 Computer supplies and Information Technology (IT)	500	125	25.0%
227001 Travel inland	1,700	1,700	100.0%
227004 Fuel, Lubricants and Oils	2,000	2,000	100.0%
<i>Wage Rec't:</i>		<i>Wage Rec't:</i>	0
<i>Non Wage Rec't:</i>	5,000	<i>Non Wage Rec't:</i>	3,825
<i>Domestic Dev't:</i>		<i>Domestic Dev't:</i>	0
<i>Donor Dev't:</i>		<i>Donor Dev't:</i>	0
Total	5,000	Total	3,825
			Total 76.5%

Output: Monitoring and Evaluation of Environmental Compliance

No. of monitoring and compliance surveys undertaken	150 (Field inspection to monitor for compliance to the regulations district wide;)	180 (Field inspection to monitor for compliance to the regulations district wide; 60 Inspections on development projects both private and government done in 8 LLGs 60 inspections done in Nangabo, Nabweru, Makindye, Wakiso, Gombe , Nsangi, Kira	120.00	Funds for monitoring mitigation especially CAIP not released though requested for
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Vote: 555 Wakiso District**2015/16 Quarter 3****Cumulative Department Workplan Performance**

US\$ Thousands

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

and Kakiri TC.

60 inspections to ensure compliance done in Nangabo, Nabweru, Makindye, Wakiso, Gombe, Nsangi, Ssisa, Kira TC, Kakiri TC, Nansana MC, Katabi s/c and Wakiso s/c.)

Non Standard Outputs:	Handle 60 EIAs and Audits district wide	58 EIA and audit reports reviewed with comments sent to NEMA		
	Handle 20 environmental related police cases district wide	6 projects monitored for mitigation implementation		
	Mediate 8 conflicts related to Environment district wide	1 environmental related police cases district wide		
	90 development projects screened under LGMSD programme projects district wide	Mediate conflicts related to Environment district wide		
	Mitigation implementation measures monitored under LGMSD programme projects district wide.			
	Develop SWM guidelines and mobilize private solid waste collectors for waste better management.			
	Determine solid waste collection point in the different urban centers.			
	Procure solid waste collection tools in urban.			
	Support sub counties in the collection of solid waste in their respective urban centers			
	feasibility study done to guide waste management planning.			

Expenditure

211103 Allowances	2,000	2,000	100.0%
221002 Workshops and Seminars	7,000	2,000	28.6%
225001 Consultancy Services- Short term	31,648	9,090	28.7%
227001 Travel inland	21,400	10,869	50.8%
227004 Fuel, Lubricants and Oils	2,800	1,000	35.7%

Vote: 555 Wakiso District

2015/16 Quarter 3

Cumulative Department Workplan Performance

US\$ Thousands

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

<i>Wage Rec't:</i>		<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0.0%
<i>Non Wage Rec't:</i>	21,648	<i>Non Wage Rec't:</i>	12,090	<i>Non Wage Rec't:</i>	55.8%
<i>Domestic Dev't:</i>	48,000	<i>Domestic Dev't:</i>	12,869	<i>Domestic Dev't:</i>	26.8%
<i>Donor Dev't:</i>		<i>Donor Dev't:</i>	0	<i>Donor Dev't:</i>	0.0%
Total	69,648	Total	24,959	Total	35.8%

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

No. of new land disputes settled within FY	20 (Not Planned)	10 (disputes are settled as they arise and some are continuous)	50.00	Fraudsters
Non Standard Outputs:	Continue with titling of district properties	1500 titles of various tenures issued		
	Use of Land information management system adhered to improve security of tenure	300 surveys jobs approved to have deed plans		
	Ensure certificates of titles for district properties	30 routine inspections conducted to get information		
	Public awareness seminars on lands and environment issues done	1500 titles of various tenures issued		
		300 surveys jobs approved to have deed plans		
		30 routine inspections		
	Create awareness on land tenure and land rights			
	Approve cadastral surveys jobs received from private surveyors			
	Prepare deed plans			
	Issuance of certificates of title			
	Advise Land board at its meetings			
	Procure seats and tents for better customer care			

Expenditure

221002 Workshops and Seminars	3,000	3,000	100.0%		
227001 Travel inland	6,850	3,794	55.4%		
228002 Maintenance - Vehicles	2,000	1,835	91.8%		
<i>Wage Rec't:</i>		<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0.0%
<i>Non Wage Rec't:</i>	37,190	<i>Non Wage Rec't:</i>	8,629	<i>Non Wage Rec't:</i>	23.2%
<i>Domestic Dev't:</i>	6,000	<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	43,190	Total	8,629	Total	20.0%

Vote: 555 Wakiso District

2015/16 Quarter 3

Cumulative Department Workplan Performance

UShs Thousands

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

Output: Infrastructure Planning

0	Delays in procurement process hence funds not released yet as seen on account
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Vote: 555 Wakiso District**2015/16 Quarter 3****Cumulative Department Workplan Performance***US\$ Thousands*

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

Non Standard Outputs:	<p>Prepare a comprehensive zoning plan for Wakiso District</p> <p>Prepare land scape model for the district headquarters</p> <p>Procure plan storage shelves</p> <p>Computerizing building plans</p> <p>Undertake a physical planning symposium covering the district</p> <p>Sensitization workshops on land use and solid waste management</p> <p>Road naming and addresses in 2 sub counties of Ssisa and Makindye</p> <p>Finalize the detailed plan of Gombe Industrial zone</p> <p>follow up on upgrading of Wakiso to city status meeting</p> <p>Finalize draft land subdivision ordinances to guide real estate developers in wakiso</p> <p>Promote International and external experience sharing visits/ training .</p> <p>Vehicle maintainance and fuel</p> <p>Hold 24 DPPC meetings and approval of building plans for development control.</p> <p>Payment for private physical planner on DPPC meetings.</p> <p>Conduct field inspections and field patrols.</p> <p>Printing of approval letters, invoices for land subdivision.</p> <p>Urban greening promoted</p> <p>Procure stamp (plan received and verification stamps)</p> <p>Procure GPS machine</p> <p>Develop a district densification</p>	<p>Draft contract Submitted to contract for comprehensive zonal plan for Wakiso district was at Solicitor General's Office for approval who requested for Commitment for funding from Ministry of Finance. This was Submitted .Consultant - SAVIMAX procured for</p>		
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Vote: 555 Wakiso District

2015/16 Quarter 3

Cumulative Department Workplan Performance

US\$ Thousands

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

policy on urban Sprawl to control urbanization and fragmentation of land.

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

Conduct field inspections and field patrol.

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

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

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

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

Expenditure

221002 Workshops and Seminars	23,000	5,150	22.4%
221011 Printing, Stationery, Photocopying and Binding	11,000	11,340	103.1%
224006 Agricultural Supplies	12,577	7,905	62.9%
225002 Consultancy Services- Long-term	460,000	60,000	13.0%
227001 Travel inland	20,000	4,000	20.0%
227004 Fuel, Lubricants and Oils	23,000	6,763	29.4%
228002 Maintenance - Vehicles	2,000	98,628	4931.4%
<i>Wage Rec't:</i>		<i>Wage Rec't:</i> 0	<i>Wage Rec't:</i> 0.0%
<i>Non Wage Rec't:</i>	527,577	<i>Non Wage Rec't:</i> 166,083	<i>Non Wage Rec't:</i> 31.5%
<i>Domestic Dev't:</i>	169,012	<i>Domestic Dev't:</i> 27,703	<i>Domestic Dev't:</i> 16.4%
<i>Donor Dev't:</i>		<i>Donor Dev't:</i> 0	<i>Donor Dev't:</i> 0.0%
Total	696,589	Total 193,786	Total 27.8%

3. Capital Purchases

Output: Specialised Machinery and Equipment

Vote: 555 Wakiso District

2015/16 Quarter 3

Cumulative Department Workplan Performance

US\$ Thousands

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

Non Standard Outputs: Procure portable sawmill cost-funded by WWF saw mill cost sharing paid up 0 Tax es need to be cleared before delivery

Expenditure

231005 Machinery and equipment	15,000		15,000		100.0%
<i>Wage Rec't:</i>		<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0.0%
<i>Non Wage Rec't:</i>	0	<i>Non Wage Rec't:</i>	0	<i>Non Wage Rec't:</i>	0.0%
<i>Domestic Dev't:</i>	15,000	<i>Domestic Dev't:</i>	15,000	<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%
<i>Total</i>	15,000	<i>Total</i>	15,000	<i>Total</i>	100.0%

Confirmation by Head of Department

Name : _____

Sign & Stamp : _____

Title : _____

Date : _____

9. Community Based Services

Function: Community Mobilisation and Empowerment

1. Higher LG Services

Output: Operation of the Community Based Sevices Department

0 Sectoral committee monitoring, servicing of vehicle not carried out because sector did not get Locally raised funds in the 3rd quarter, the funds reflected as locally raised funds are actually 2nd quarter funds released in the 3rd quarter.

Vote: 555 Wakiso District**2015/16 Quarter 3****Cumulative Department Workplan Performance**

US\$ Thousands

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

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

Expenditure

211101 General Staff Salaries	226,345	105,774	46.7%
227001 Travel inland	39,560	22,295	56.4%
227004 Fuel, Lubricants and Oils	17,500	3,000	17.1%
221011 Printing, Stationery, Photocopying and Binding	800	200	25.0%
	Wage Rec't: 226,345	Wage Rec't: 105,774	Wage Rec't: 46.7%
	Non Wage Rec't: 61,060	Non Wage Rec't: 25,495	Non Wage Rec't: 41.8%
	Domestic Dev't: 0	Domestic Dev't: 0	Domestic Dev't: 0.0%
	Donor Dev't: 0	Donor Dev't: 0	Donor Dev't: 0.0%
	Total 287,405	Total 131,269	Total 45.7%

Output: Probation and Welfare Support

Vote: 555 Wakiso District**2015/16 Quarter 3****Cumulative Department Workplan Performance**

US\$ Thousands

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

No. of children settled	45 (District wide)	61 (Mukono, Kayunga, Mbarara, Kampala Districts and in Nangabo and Kakiri TCs of Wakiso District, Karamonja)	135.56	N/A
Non Standard Outputs:	-4 quarterly DOVCC meetings held.	-3 quarterly DOVCC meetings held at the district.		
	-30 Child welfare institutions inspected	-16 Child welfare institutions inspected in Katabi, Makindye, Wakiso s/c and Kakiri TC		
	-Day of the African child commemorated.			
	-Routine probation cases handled	-80 Routine		
	-Support supervision for OVC service providers conducted.			
	-Alternative care frame work rolled out			
	-Assesment of foster parents and families carried out			
	-Children's Act disseminated			
	-Community sensitised on proper parenting.			
	-Sectors at the district sensitised on nutrition.			

Expenditure

221002 Workshops and Seminars	6,500	600	9.2%
227001 Travel inland	9,000	3,250	36.1%
<i>Wage Rec't:</i>		<i>Wage Rec't:</i> 0	<i>Wage Rec't:</i> 0.0%
<i>Non Wage Rec't:</i>	15,500	<i>Non Wage Rec't:</i> 3,850	<i>Non Wage Rec't:</i> 24.8%
<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	15,500	Total 3,850	Total 24.8%

Output: Social Rehabilitation Services

0 N/A

Vote: 555 Wakiso District**2015/16 Quarter 3****Cumulative Department Workplan Performance**

US\$ Thousands

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

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

Expenditure

221002 Workshops and Seminars	7,000	5,250	75.0%
227001 Travel inland	14,000	10,500	75.0%
227004 Fuel, Lubricants and Oils	2,000	1,500	75.0%
Wage Rec't:		0	0.0%
Non Wage Rec't:	23,000	17,250	75.0%
Domestic Dev't:		0	0.0%
Donor Dev't:		0	0.0%
Total	23,000	17,250	75.0%

Output: Community Development Services (HLG)

No. of Active Community Development Workers	27 (Wakiso HLG, Wakiso s/c, Wakiso TC, Kakiri, Kakiri TC, Namayumba, Masulita, Gombe, Busukuma, Nangabo, Nabweru, Nansana, Makindye, Sisa, Katabi, Kira, Kasenje, Nsangi, Bussi, Mende, Masulita TC, Namayumba TC LLGs)	27 (Wakiso HLG, Wakiso s/c, Wakiso TC, Kakiri, Kakiri TC, Namayumba, Masulita, Gombe, Busukuma, Nangabo, Nabweru, Nansana, Makindye, Sisa, Katabi, Kira, Kasenje, Nsangi, Bussi, Mende, Masulita TC, Namayumba TC LLGs)	100.00	N/A
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Vote: 555 Wakiso District**2015/16 Quarter 3****Cumulative Department Workplan Performance**

US\$ Thousands

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

Non Standard Outputs:	- 27 CDWs facilitated to guide community participate in planning process.	- 27 CDWs facilitated to using the non wage grant to undertake their mandatory activities
	-4 CDD orientation meetings for Project management committees, Community Procurement committees, CDWs, LCV Councillors of beneficiary groups held at the district	-3 CDD orientation meetings for Project management committees, Community Procurement committees, CDWs, LCV Councillor
	-Support supervision of 50 CDD community projects conducted in the entire district	
	-CBOs registered, supervised and guided	
	- Four departmental meetings involving both district and LLG staff held	
	-Stationery for coordination of CDD program purchased	

Expenditure

221002 Workshops and Seminars	5,200	3,021	58.1%
221011 Printing, Stationery, Photocopying and Binding	800	600	75.0%
227001 Travel inland	18,622	11,782	63.3%
Wage Rec't:		0	0.0%
Non Wage Rec't:	11,720	8,790	75.0%
Domestic Dev't:	12,903	6,613	51.3%
Donor Dev't:		0	0.0%
Total	24,622	15,403	62.6%

Output: Adult Learning

No. FAL Learners Trained	30 (District Wide)	30 (Entire district)	100.00	N/A
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Vote: 555 Wakiso District

2015/16 Quarter 3

Cumulative Department Workplan Performance

UShs Thousands

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

<p>Non Standard Outputs:</p> <ul style="list-style-type: none"> -Income generating activities of FAL groups in Masulita and Namayumba LLGs supported -FAL instructors facilitated with transport. -Data FAL activities updated. -Quarterly review and planning meetings on FAL conducted. -FAL benchmark visits for instructors, learners and CDWs in Wakiso, Mende, Kasanje, and Namayumba LLGs conducted -FAL profficiency tests conducted. -Departmental computers and printers maintained and repaired -Support supervision of CDWs and instructors conducted. -Adovacay and sensistaton workshops for district councillors conducted -Quarterly meetings for district FAL instructors Association conducted. 	<ul style="list-style-type: none"> -3 Quarterly review and planning meeting for 27 CDOs held. -Quarterly review and planning meeting for 70 FAL instructors conducted. -2 Departmental computers and printers maintained and repaired
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Expenditure

211103 Allowances	3,000	1,500	50.0%
221002 Workshops and Seminars	15,000	11,214	74.8%
221011 Printing, Stationery, Photocopying and Binding	3,900	1,000	25.6%
227001 Travel inland	24,048	18,322	76.2%

Vote: 555 Wakiso District**2015/16 Quarter 3****Cumulative Department Workplan Performance**

US\$ Thousands

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

<i>Wage Rec't:</i>		<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0.0%
<i>Non Wage Rec't:</i>	46,048	<i>Non Wage Rec't:</i>	32,036	<i>Non Wage Rec't:</i>	69.6%
<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	32,036	Total	69.6%

Output: Gender Mainstreaming

Non Standard Outputs:	-District departments and LLGs guided to undertake gender budgeting. -Gender IEC materials disseminated to districts departments, local leaders and CSOs -Women's day marked. - Local leaders and technocrats sensitised about gender concepts and budgeting	-District departments and LLGs guided to undertake gender budgeting. -Gender IEC materials disseminated to districts departments, local leaders and CSOs -70 newly rec	0	Womens day not marked due to lack of Locally raised funds. Funds reflected as locally raised funds are actually 2nd quarter funds though released in the 3rd quarter
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Expenditure

221002 Workshops and Seminars	2,500	1,000	40.0%
<i>Wage Rec't:</i>		<i>Wage Rec't:</i>	0
<i>Non Wage Rec't:</i>	4,000	<i>Non Wage Rec't:</i>	1,000
<i>Domestic Dev't:</i>		<i>Domestic Dev't:</i>	0
<i>Donor Dev't:</i>		<i>Donor Dev't:</i>	0
Total	4,000	Total	1,000
			Total
			25.0%

Output: Children and Youth Services

No. of children cases (Juveniles) handled and settled	25 (District wide)	9 (Naguru home, Kira, Wakiso and Nsangi)	36.00	The YLP groups are yet to access financial support till their proposals are cleared by MGLSD
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Vote: 555 Wakiso District

2015/16 Quarter 3

Cumulative Department Workplan Performance

US\$ Thousands

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

<p>Non Standard Outputs:</p> <ul style="list-style-type: none"> -Support supervision of Youth Livelihood Program beneficiary groups - Youth mobilised to form groups and access financial support under the Youth Livelihood Program -4 youth supported to undergo vocational training and their start up kits procured under PCY -PCY and youth activities monitored district wide. -International youth day marked - Youth Livelihood program beneficiary groups followed up in order to pay back funds advanced to them. -New youth groups assessed and submitted to MGLSD for Youth Livelihood program funding -Youth Livelihood program beneficiary groups monitored -Meetings to review Youth Livelihood program held. 	<ul style="list-style-type: none"> -Support supervision of Youth Livelihood Program beneficiary groups in Namayumba TC, Gombe, Nansana, Nangabo, Wakiso TC and Mende -Youth from the entire district mobilised to form groups and access financial support
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Expenditure

227001 Travel inland	28,565		27,562	96.5%	
Wage Rec't:		Wage Rec't:	0	Wage Rec't:	0.0%
Non Wage Rec't:	9,000	Non Wage Rec't:	3,000	Non Wage Rec't:	33.3%
Domestic Dev't:	658,747	Domestic Dev't:	24,562	Domestic Dev't:	3.7%
Donor Dev't:		Donor Dev't:	0	Donor Dev't:	0.0%
Total	667,747	Total	27,562	Total	4.1%

Output: Support to Youth Councils

No. of Youth councils supported	1 (District Youth Council)	1 (District Youth Council)	100.00	N/A
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Vote: 555 Wakiso District**2015/16 Quarter 3****Cumulative Department Workplan Performance**

US\$ Thousands

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

Non Standard Outputs:	-Youth Mobilised and sensetised youth about on going development programs -Four youth council executive meetings held -International Youth Day marked. -Youth council activities coordinated by the district youth council chairperson -4 district youth council meetings held at the the district.	-Youth from the entrie district mobilised and sensetised about on going development programs -3 youth council executive meeting held at the district level -Inte
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Expenditure

221002 Workshops and Seminars	8,000	3,899	48.7%
227001 Travel inland	8,701	8,701	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>	16,801	<i>Non Wage Rec't:</i> 12,601	<i>Non Wage Rec't:</i> 75.0%
<i>Domestic Dev't:</i>		<i>Domestic Dev't:</i> 0	<i>Domestic Dev't:</i> 0.0%
<i>Donor Dev't:</i>		<i>Donor Dev't:</i> 0	<i>Donor Dev't:</i> 0.0%
Total	16,801	Total 12,601	Total 75.0%

Output: Support to Disabled and the Elderly

No. of assisted aids supplied to disabled and elderly community	20 (District wide)	22 (Kasanje, Ssisa, Namayumba, Mende)	110.00	All intended PWDs approved groups not supported because 3 had challenges with the bank details they provided and the EFT could not be effected.
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Vote: 555 Wakiso District

2015/16 Quarter 3

Cumulative Department Workplan Performance

US\$ Thousands

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

Non Standard Outputs:	<ul style="list-style-type: none"> -Disability, white cane and world sight days marked -Meeting held to vet and select special grant beneficiaries -4 workshops held to orient and induct executive members of special grant beneficiary groups on financial management - IGAs of at least 30 selected PWD groups supported using the special grant. -Special grant activities monitored and evaluated -Day of the elderly marked. - 4 disability council meetings held. -Stationery for the disability council purchased -PWDs facilitated to participate in special sports. - PWD activities and institutions in the district supervised. -Vetted special grant groups physically verified. 	<ul style="list-style-type: none"> -Vetted special grant groups physically verified. -2 Meetings held to vet and select special grant beneficiaries -2 workshops held to orient and induct executive mem 		
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Vote: 555 Wakiso District**2015/16 Quarter 3****Cumulative Department Workplan Performance**

US\$ Thousands

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

221002 Workshops and Seminars	10,000	8,350	83.5%	
227001 Travel inland	11,519	3,879	33.7%	
282101 Donations	80,879	58,691	72.6%	
Wage Rec't:		0	0.0%	
Non Wage Rec't:	104,498	70,920	67.9%	
Domestic Dev't:		0	0.0%	
Donor Dev't:		0	0.0%	
Total	104,498	70,920	67.9%	

Output: Culture mainstreaming

0 N/A

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

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

Output: Work based inspections

0 N/A

Non Standard Outputs:	-Work places in Ssisa, Makindye, Nsangi, Entebbe, Katabi, Kakiri, Mende, Namayumba inspected. -Data bank for all workplaces in the district compiled.	-Work places in Ssisa, Wakiso s/c, Kakiri, Makindye inspected. Many employees lack protective gears. Others inspected include (Serena hotel in Kigo, Rehuilid Iron sheets in Mpererewe, Mafuko Industries, Nakigala Tea Estates, Zhong Ding in Kakiri, Nsangi C		
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Expenditure

221002 Workshops and Seminars	1,500	1,125	75.0%	
227001 Travel inland	3,000	1,000	33.3%	
Wage Rec't:		0	0.0%	
Non Wage Rec't:	4,500	2,125	47.2%	
Domestic Dev't:		0	0.0%	
Donor Dev't:		0	0.0%	
Total	4,500	2,125	47.2%	

Vote: 555 Wakiso District**2015/16 Quarter 3****Cumulative Department Workplan Performance**

US\$ Thousands

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

Non Standard Outputs:	-Compensation claims computed and submitted them for approval.	-34 Compensation claims computed and submitted for approval.	0	N/A
	-50 employees and employers sensitised on the National Labour Laws	80 Labour disputes in the district followed up and settled		
	-Labour disputes in the district followed up and settled			
	-Resources mobilised through proposal writing.			
	-International labour day marked in May 2015.			
	-Database of employers in the district updated for district revenue enforcement team			

Expenditure

221002 Workshops and Seminars	2,500	1,125	45.0%
227001 Travel inland	3,000	1,605	53.5%
<i>Wage Rec't:</i>		0	0.0%
<i>Non Wage Rec't:</i>	5,500	2,730	49.6%
<i>Domestic Dev't:</i>		0	0.0%
<i>Donor Dev't:</i>		0	0.0%
Total	5,500	2,730	49.6%

Output: Representation on Women's Councils

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

2015/16 Quarter 3

Cumulative Department Workplan Performance

UShs Thousands

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

Non Standard Outputs:	- 2 district wide general meetings for women leaders conducted. -4 women council executive meetings held. -Two skills enhancement trainings for women conducted. -Income generating initiatives for 2 women groups supported. -International women's day marked in March 2015. -Projects for women monitored in the district	- 1 district wide general meetings for women leaders conducted. -3 women council executive meetings held. -Projects for women monitored in Ssisa, Makindye, Mend
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Expenditure

221002 Workshops and Seminars	3,900	2,975	76.3%
227001 Travel inland	12,801	9,625	75.2%
<i>Wage Rec't:</i>		<i>Wage Rec't:</i> 0	<i>Wage Rec't:</i> 0.0%
<i>Non Wage Rec't:</i>	19,801	<i>Non Wage Rec't:</i> 12,600	<i>Non Wage Rec't:</i> 63.6%
<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	19,801	Total 12,600	Total 63.6%

2. Lower Level Services

Output: Community Development Services for LLGs (LLS)

Non Standard Outputs:	-IGAs of at least 90 community initiatives supported in the entire district	0	60 groups were supported under CDD instead of 24 because both 3rd and 4th quarter funds were released
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Expenditure

263101 LG Conditional grants (Current)	245,151	250,433	102.2%
<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>	245,151	<i>Domestic Dev't:</i> 250,433	<i>Domestic Dev't:</i> 102.2%
<i>Donor Dev't:</i>		<i>Donor Dev't:</i> 0	<i>Donor Dev't:</i> 0.0%
Total	245,151	Total 250,433	Total 102.2%

Vote: 555 Wakiso District

2015/16 Quarter 3

Cumulative Department Workplan Performance

US\$ Thousands

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

Confirmation by Head of Department

Name : _____ Sign & Stamp : _____
 Title : _____ Date _____

10. Planning

Function: Local Government Planning Services

1. Higher LG Services

Output: Management of the District Planning Office

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

Expenditure

211101 General Staff Salaries	65,210	45,510	69.8%
211103 Allowances	23,352	8,000	34.3%
221009 Welfare and Entertainment	3,600	1,597	44.4%
221010 Special Meals and Drinks	7,200	2,565	35.6%
227001 Travel inland	2,737	9,169	335.0%
227004 Fuel, Lubricants and Oils	2,000	3,000	150.0%
Wage Rec't:	65,210	Wage Rec't: 45,510	Wage Rec't: 69.8%
Non Wage Rec't:	41,089	Non Wage Rec't: 24,331	Non Wage Rec't: 59.2%
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	106,299	Total 69,840	Total 65.7%

Output: District Planning

No of Minutes of TPC meetings	12 (Monthly TPC meetings held)	6 (Monthly TPC meetings held)	50.00	N/A
No of qualified staff in the Unit	6 (6 qualified staff in the planning un)	6 (6 qualified staff in the planning un)	100.00	
No of minutes of Council meetings with relevant resolutions	6 (6 council meetings held at the District Headquarter)	1 (1 council meeting held at the District Headquarte)	16.67	

Vote: 555 Wakiso District**2015/16 Quarter 3****Cumulative Department Workplan Performance**

US\$ Thousands

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

Non Standard Outputs:	OBT departmental workplans, quarterly performance reports and performance contract prepared	OBT departmental workplans, quarterly performance reports and performance contract prepared		
	2. One Budget conference for FY 2016/17 held	5. One Annual workplan for FY 16/17 prepared		
	3. One BFP for FY 2016/17 prepared and copies disseminated to different stakeholders			
	4. 21 Participatory Planning workshops held in 21 LLGs			
	5. One Annual workplan for FY 16/17 prepared			

Expenditure

227001 Travel inland	16,558	12,074		72.9%
227004 Fuel, Lubricants and Oils	6,000	3,000		50.0%
Wage Rec't:		0	Wage Rec't:	0.0%
Non Wage Rec't:	28,956	15,074	Non Wage Rec't:	52.1%
Domestic Dev't:		0	Domestic Dev't:	0.0%
Donor Dev't:		0	Donor Dev't:	0.0%
Total	28,956	15,074	Total	52.1%

Output: Statistical data collection

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

Expenditure

221002 Workshops and Seminars	7,000	2,500		35.7%
221011 Printing, Stationery, Photocopying and Binding	3,000	1,000		33.3%
227004 Fuel, Lubricants and Oils	4,005	2,500		62.4%

Vote: 555 Wakiso District

2015/16 Quarter 3

Cumulative Department Workplan Performance

US\$ Thousands

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

<i>Wage Rec't:</i>		<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0.0%
<i>Non Wage Rec't:</i>	21,971	<i>Non Wage Rec't:</i>	6,000	<i>Non Wage Rec't:</i>	27.3%
<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	21,971	Total	6,000	Total	27.3%

Output: Demographic data collection

0 N/A

Non Standard Outputs:	Population issues integrated into the DDP and the 21 LLGs development plans	2. A District Population Action Plan for FY 2015/16 developed
	2. A District Population Action Plan for FY 2015/16 developed	1 Population coordination meeting held at District Headquarters
	3.35 HoDs and 21 CDOs from all LLGs given a refresher training in intergration of POPDEV variables	Quarterly Monitoring of LLGs done Two advocacy workshops on POPDEV for political leaders held
	4. Four Population coordination meetings held at District Headquarters	
	5. Quarterly Monitoring of LLGs done	
	6. Two advocacy workshops on POPDEV for political leaders held	
	7. Implementation of Births Registration	

Expenditure

221002 Workshops and Seminars	32,800	17,617	53.7%
221011 Printing, Stationery, Photocopying and Binding	21,300	1,700	8.0%
<i>Wage Rec't:</i>		<i>Wage Rec't:</i>	0
<i>Non Wage Rec't:</i>	23,099	<i>Non Wage Rec't:</i>	1,700
<i>Domestic Dev't:</i>		<i>Domestic Dev't:</i>	0
<i>Donor Dev't:</i>	130,000	<i>Donor Dev't:</i>	17,617
Total	153,099	Total	19,317
			12.6%

Output: Project Formulation

0 N/A

Vote: 555 Wakiso District**2015/16 Quarter 3****Cumulative Department Workplan Performance**

US\$ Thousands

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

Non Standard Outputs:	1. Gender mainstreaming done for District and LLGs LDG projects for FY 2015/16	District and the 21 LLG LGMSDP workplans prepared & submitted to relevant offices e.g. MoLG
	2. District and the 21 LLG LGMSDP workplans prepared & submitted to relevant offices e.g. MoLG	Bid document prepared for all projects implemented as per LDG workplan for FY 2015/16
	3. Quarterly accountabilities prepared and submitted to relevant offices e.g. MoLG	Implementation of LOGICS program in all 21 LLGs
	4. Bid document prepared for all projects implemented as per LDG workplan for FY 2015/16	
	5. Environmental screening done for District and LLGs LDG projects for FY 2015/16.	
	6. Implementation of LOGICS program in all 21 LLGs	
	7. Mitigation measures for LDG projects are implemented as stated in the Bills of Quantities (BOQs).	
	8. Implementation of District ICT Policy and E-Business/ Governance	

Expenditure

222003 Information and communications technology (ICT)	30,000	30,000	100.0%
225001 Consultancy Services- Short term	11,000	11,000	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> 10,022	<i>Non Wage Rec't:</i> 0	<i>Non Wage Rec't:</i> 0.0%
	<i>Domestic Dev't:</i> 43,694	<i>Domestic Dev't:</i> 41,000	<i>Domestic Dev't:</i> 93.8%
	<i>Donor Dev't:</i>	<i>Donor Dev't:</i> 0	<i>Donor Dev't:</i> 0.0%
	Total 53,716	Total 41,000	Total 76.3%

Output: Development Planning

0 N/A

Vote: 555 Wakiso District

2015/16 Quarter 3

Cumulative Department Workplan Performance

US\$ Thousands

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

<p>Non Standard Outputs:</p> <p>12 Programme coordination meetings held</p> <p>4 Quarterly technical support supervision and monitoring of supported projects for district LRDP projects done.</p> <p>4 Quarterly Support Supervision and monitoring of supported projects conducted at LLGs</p> <p>Two (2) Multi-sectoral monitoing of supported projects conducted at District Level</p> <p>Community Groups supported under LRDP through Micro - Grants in participating LLGs.</p> <p>Disbursment of LLGs LDG Transfrs</p>	<p>3 Programme coordination meetings held</p> <p>1 Quarterly technical support supervision and monitoring of supported projects for district LRDP projects done.</p> <p>I Quarterly Support Supervision and monitoring of supported projects conducted at LLGs</p> <p>One Mult</p>
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Expenditure

227001 Travel inland	20,100	16,582	82.5%
227004 Fuel, Lubricants and Oils	13,626	7,736	56.8%
282101 Donations	774,993	491,803	63.5%
<i>Wage Rec't:</i>		<i>Wage Rec't:</i> 0	<i>Wage Rec't:</i> 0.0%
<i>Non Wage Rec't:</i>	9,626	<i>Non Wage Rec't:</i> 156,598	<i>Non Wage Rec't:</i> 1626.8%
<i>Domestic Dev't:</i>	809,593	<i>Domestic Dev't:</i> 359,523	<i>Domestic Dev't:</i> 44.4%
<i>Donor Dev't:</i>		<i>Donor Dev't:</i> 0	<i>Donor Dev't:</i> 0.0%
Total	819,219	Total 516,121	Total 63.0%

Output: Management Information Systems

0 N/A

Vote: 555 Wakiso District**2015/16 Quarter 3****Cumulative Department Workplan Performance***US\$ Thousands*

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

Non Standard Outputs:	Connection of the wireless Local Area net work connected.	Connection of the wireless Local Area net work connected.		
	Internet to all Department of the District Provided.	Internet to all Department of the District Provided.		
	Creation of GIS lab project (three computer set , 10 smart phones , one plotter , Arc GIS software and training of user staff)	webmail software Provided and configuration and Updating of the district website and colmpilation of data for the district website worked		
	GIS data collected and service delivery standard points in the district mapped.			
	Support provided to all 11 district departments and LLGs to operationalise the Computers with fully			
	Updated anti viruses and other software and data backup and recovery.			
	Internet services provided to at district headquarter offices on monthly basis			
	Bids of ICT related services evaluated			
	Implementation of ICT security policy through collection of data on status of all district computers for district and LLGs			
	Verification of ICT equipments procured and procurement of necessary security softwares			
	Telephone Intercom on both Planning Unit, Production and Health Buildings repaired and maintained			

Expenditure

222003 Information and communications technology (ICT)	21,694	15,000	69.1%
227001 Travel inland	5,000	6,065	121.3%

Vote: 555 Wakiso District

2015/16 Quarter 3

Cumulative Department Workplan Performance

US\$ Thousands

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

<i>Wage Rec't:</i>		<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0.0%
<i>Non Wage Rec't:</i>	15,000	<i>Non Wage Rec't:</i>	6,065	<i>Non Wage Rec't:</i>	40.4%
<i>Domestic Dev't:</i>	31,694	<i>Domestic Dev't:</i>	15,000	<i>Domestic Dev't:</i>	47.3%
<i>Donor Dev't:</i>		<i>Donor Dev't:</i>	0	<i>Donor Dev't:</i>	0.0%
Total	46,694	Total	21,065	Total	45.1%

Output: Operational Planning

0 N/A

Non Standard Outputs:	6 executive chairs 5 Office Tables, 6 Book Shelves, 1 Digital Camera, 5 Printers 2 Desk Top computers 8 Laptops 1 Projector for Planning Unit Procured 2 GPS Machine for Senior Physical Planner Procured	6 executive chairs 5 Office Tables, 6 Book Shelves, 1 Digital Camera, 5 Printers 2 Desk Top computers 8 Laptops 1 Projector for Planning Unit Procured 2 GPS Machine for Senior Physical Planner Procured
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Expenditure

221008 Computer supplies and Information Technology (IT)	25,766	10,000	38.8%		
<i>Wage Rec't:</i>		<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0.0%
<i>Non Wage Rec't:</i>	13,120	<i>Non Wage Rec't:</i>	0	<i>Non Wage Rec't:</i>	0.0%
<i>Domestic Dev't:</i>	25,766	<i>Domestic Dev't:</i>	10,000	<i>Domestic Dev't:</i>	38.8%
<i>Donor Dev't:</i>		<i>Donor Dev't:</i>	0	<i>Donor Dev't:</i>	0.0%
Total	38,886	Total	10,000	Total	25.7%

Output: Monitoring and Evaluation of Sector plans

0 N/A

Vote: 555 Wakiso District

2015/16 Quarter 3

Cumulative Department Workplan Performance

US\$ Thousands

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

<p>Non Standard Outputs:</p> <p>A District Annual Monitoring work plan prepared.</p> <p>A District Monitoring and Evaluation framework developed</p> <p>Projects established appraised</p> <p>Vehicle maintenance</p> <p>50 staff and other stakeholders trained in M&E tools at District and LLG level</p> <p>4 Quarterly monitoring visits and supervision reports produced for the District and all 21 LLGs</p> <p>21 LLGs and 11 district headquarters departments assessed and a consolidated report in place</p> <p>One Performance Budget Review Retreat conducted for 80 stakeholders</p> <p>4 Quarterly consolidated monitoring reports produced for the District and all 21 LLGs</p>	<p>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>1 Quarterly monitoring vi</p>
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Expenditure

227001 Travel inland	28,048	22,751	81.1%
227004 Fuel, Lubricants and Oils	17,150	1,400	8.2%
<i>Wage Rec't:</i>		<i>Wage Rec't:</i> 0	<i>Wage Rec't:</i> 0.0%
<i>Non Wage Rec't:</i>	23,045	<i>Non Wage Rec't:</i> 4,151	<i>Non Wage Rec't:</i> 18.0%
<i>Domestic Dev't:</i>	35,388	<i>Domestic Dev't:</i> 20,000	<i>Domestic Dev't:</i> 56.5%
<i>Donor Dev't:</i>		<i>Donor Dev't:</i> 0	<i>Donor Dev't:</i> 0.0%
Total	58,433	Total 24,151	Total 41.3%

Confirmation by Head of Department

Name : _____

Sign & Stamp : _____

Title : _____

Date : _____

11. Internal Audit

Function: Internal Audit Services

Vote: 555 Wakiso District

2015/16 Quarter 3

Cumulative Department Workplan Performance

US\$ Thousands

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

1. Higher LG Services

Output: Management of Internal Audit Office

0 N/A

Non Standard Outputs: Ensure that all the 7 Audit staff at the District level are paid monthly salaries. N/A

Continuous professional development, training and mentoring of audit staff done.

Office equipments and motor vehicle maintained.

General office expenses paid.

Subscription to IIA, ICPAU, and LGIIA paid.

Procure a departmental vehicle

Expenditure

211101 General Staff Salaries	85,665	39,630	46.3%
211103 Allowances	39,261	11,565	29.5%
221002 Workshops and Seminars	12,500	4,566	36.5%
221009 Welfare and Entertainment	12,755	700	5.5%
221011 Printing, Stationery, Photocopying and Binding	6,500	2,694	41.4%
227001 Travel inland	10,000	1,380	13.8%
227004 Fuel, Lubricants and Oils	26,500	12,071	45.6%
228002 Maintenance - Vehicles	27,404	4,969	18.1%
Wage Rec't:	85,665	Wage Rec't: 39,630	Wage Rec't: 46.3%
Non Wage Rec't:	126,420	Non Wage Rec't: 37,944	Non Wage Rec't: 30.0%
Domestic Dev't:	20,000	Domestic Dev't: 0	Domestic Dev't: 0.0%
Donor Dev't:		Donor Dev't: 0	Donor Dev't: 0.0%
Total	232,085	Total 77,574	Total 33.4%

Output: Internal Audit

No. of Internal Department Audits	342 (Eighty (80) USE schools audited,	85 (Eighty (20) USE schools audited,	24.85	N/A
	Twenty eighty (28) audits done for seven (7) District Health Sub Districts,	Twenty eighty 7) audits done for seven (7) District Health Sub Districts,		
	Thirty (30) H/CIII's and HCII's audited,	Thirty (4) H/CIII's and HCII's audited,		
	Sixty (60) audits done for 15 sub counties,	Sixty (15) audits done for 15 sub counties,		
	Fourty four (44) audits done for	Fourty four (11) audits done for		

Vote: 555 Wakiso District**2015/16 Quarter 3****Cumulative Department Workplan Performance**

US\$ Thousands

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

	eleven (11) district headquarter departments,	eleven (11) district headquarter departments,		
	One hundred (100) UPE schools audited.)	One hundred (25) UPE schools audited. Vocational schools 2)		
Date of submitting Quarterly Internal Audit Reports	29 07 2015 (Wakiso District Head offices)	22/03/2016 (Wakiso District)	#Error	
Non Standard Outputs:	4 Quarterly monitoring of projects done,	1 Quarterly monitoring of projects done,		
	4 Quarterly Procurement audits done,	1 Quarterly Procurement audits done,		
	NAADS inputs verified for quantity	NAADS inputs verified for quantity		
	8 Special audits (investigations) anticipated and handovers,	2 Special audits (investigations) anticipated and handovers,		
	One (1) manpower audit done.			

Expenditure

221011 Printing, Stationery, Photocopying and Binding	6,500	1,600	24.6%
227001 Travel inland	25,000	17,348	69.4%
227004 Fuel, Lubricants and Oils	28,681	13,476	47.0%
Wage Rec't:		0	0.0%
Non Wage Rec't:	61,181	32,424	53.0%
Domestic Dev't:		0	0.0%
Donor Dev't:		0	0.0%
Total	61,181	32,424	53.0%

Confirmation by Head of Department

Name : _____

Sign & Stamp : _____

Title : _____

Date : _____

Wage Rec't:	32,763,448	Wage Rec't:	5,118,887	Wage Rec't:	15.6%
Non Wage Rec't:	22,709,811	Non Wage Rec't:	9,759,387	Non Wage Rec't:	43.0%
Domestic Dev't:	17,311,422	Domestic Dev't:	2,823,426	Domestic Dev't:	16.3%
Donor Dev't:	546,059	Donor Dev't:	51,626	Donor Dev't:	9.5%
Total	73,330,740	Total	17,753,326	Total	24.2%

Vote: 555 Wakiso District**2015/16 Quarter 3****Details of Transfers to Lower Level Services and Capital Investment by LCIII**

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: BUSSI		<i>LCIV: BUSIRO</i>		164,645	78,580
Sector: Works and Transport				47,013	30,093
LG Function: District, Urban and Community Access Roads				28,013	30,093
<i>Lower Local Services</i>					
Output: Community Access Road Maintenance (LLS)				5,668	11,500
LCII: BALABALA				5,668	11,500
Item: 263104 Transfers to other govt. units (Current)					
BUSSI SUBCOUNTY	Selected Road Network	Other Transfers from Central Government	N/A	5,668	11,500
Output: District Roads Maintenance (URF)				22,345	18,593
LCII: GULWE				22,345	18,593
Item: 263104 Transfers to other govt. units (Current)					
Mabamba - Bwayise - Kinywante Road	Mabamba - Bwayise - Kinywante (6.3km)	Other Transfers from Central Government	N/A	2,717	679
Mechanised Routine Maintenance of Gulwe - Bubaja - Nakusazza (5.3km)	Gulwe - Bubaja - Nakusazza (5.3km)	Other Transfers from Central Government	N/A	7,924	7,924
Gulwe - Bubaja - Nakusazza Road	Gulwe - Bubaja - Nakusazza (5.3km)	Other Transfers from Central Government	N/A	2,286	571
Mechanised Routine Maintenance of Mabamba - Bwayise - Kinywante (6.3km)	Mabamba - Bwayise - Kinywante (6.3km)	Other Transfers from Central Government	N/A	9,419	9,419
LG Function: District Engineering Services				19,000	0
<i>Capital Purchases</i>					
Output: Construction of public Buildings				19,000	0
LCII: BUSSI				19,000	0
Item: 231001 Non Residential buildings (Depreciation)					
Construction of headquarter buildings (Administration Building for Bussi Subcounty)		LGMSD (Former LGDP)	N/A	19,000	0
Sector: Education				47,486	32,471
LG Function: Pre-Primary and Primary Education				23,861	16,422
<i>Lower Local Services</i>					
Output: Primary Schools Services UPE (LLS)				23,861	16,422
LCII: BUGANGA - ZZINGA				7,782	4,477
Item: 263101 LG Conditional grants (Current)					
Kojja Chance School	Kojja	Conditional Grant to Primary Education	N/A	3,970	2,152

Vote: 555 Wakiso District**2015/16 Quarter 3****Details of Transfers to Lower Level Services and Capital Investment by LCIII**

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: BUSSI		<i>LCIV: BUSIRO</i>		164,645	78,580
Bishop Kawuma Zzinga Primary School	Zzinga	Conditional Grant to Primary Education	N/A	3,812	2,325
LCII: BUSSI Item: 263101 LG Conditional grants (Current)				3,299	2,127
Bussi Modern Primary School	Bussi	Conditional Grant to Primary Education	N/A	3,299	2,127
LCII: TEBANKIZA Item: 263101 LG Conditional grants (Current)				12,779	9,818
Bussi Gombe Primary School	Gombe	Conditional Grant to Primary Education	N/A	2,321	1,506
Bussi Parents Primary School	Tebankiza	Conditional Grant to Primary Education	N/A	2,479	3,190
Bussi Primary School	Bussi	Conditional Grant to Primary Education	N/A	4,515	2,891
Bulenge Primary School	Bulenge	Conditional Grant to Primary Education	N/A	3,465	2,231
<i>LG Function: Secondary Education</i>				23,625	16,049
<i>Lower Local Services</i>					
Output: Secondary Capitation(USE)(LLS)				23,625	16,049
LCII: BUSSI Item: 321419 Conditional transfers to Secondary Schools				23,625	16,049
BUSSI SS	BUSSI	Conditional Grant to Secondary Education	N/A	23,625	16,049
Sector: Health				55,431	6,030
<i>LG Function: Primary Healthcare</i>				55,431	6,030
<i>Capital Purchases</i>					
Output: Maternity ward construction and rehabilitation				41,374	0
LCII: BUSSI Item: 231001 Non Residential buildings (Depreciation)				41,374	0
Completion of Bussi HCII Maternity Ward		Conditional Grant to PHC - development	N/A	41,374	0
<i>Lower Local Services</i>					
Output: NGO Basic Healthcare Services (LLS)				8,115	4,058
LCII: GULWE Item: 263101 LG Conditional grants (Current)				8,115	4,058
LAKE VICTORIA ISLANDS CHILD CARE UGANDA		Conditional Grant to PHC- Non wage	N/A	8,115	4,058
Output: Basic Healthcare Services (HCIV-HCII-LLS)				5,942	1,973
LCII: BUGANGA - ZZINGA				1,503	0

Vote: 555 Wakiso District**2015/16 Quarter 3****Details of Transfers to Lower Level Services and Capital Investment by LCIII**

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: BUSSI		<i>LCIV: BUSIRO</i>		164,645	78,580
Item: 263101 LG Conditional grants (Current)					
ZINGA		Conditional Grant to PHC - development	N/A	1,503	0
LCII: BUSSI				4,438	1,973
Item: 263101 LG Conditional grants (Current)					
BUSSI		Conditional Grant to PHC- Non wage	N/A	4,438	1,973
Sector: Water and Environment				6,250	0
LG Function: Rural Water Supply and Sanitation				6,250	0
<i>Capital Purchases</i>					
Output: Construction of piped water supply system				6,250	0
LCII: BUSSI				6,250	0
Item: 312104 Other Structures					
Supply of HDPE Tanks to Bussi Seed School (Secondary) for Water Harvesting	Bussi Seed School (Secondary)	LGMSD (Former LGDP)	N/A	6,250	0
Sector: Social Development				8,465	9,986
LG Function: Community Mobilisation and Empowerment				8,465	9,986
<i>Lower Local Services</i>					
Output: Community Development Services for LLGs (LLS)				8,465	9,986
LCII: BUSSI				8,465	9,986
Item: 263101 LG Conditional grants (Current)					
Bussi		LGMSD (Former LGDP)	N/A	8,465	9,986

Vote: 555 Wakiso District**2015/16 Quarter 3****Details of Transfers to Lower Level Services and Capital Investment by LCIII**

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: KAKIRI SUB COUNTY		<i>LCIV: BUSIRO</i>		703,300	316,468
Sector: Works and Transport				89,276	29,183
LG Function: District, Urban and Community Access Roads				89,276	29,183
<i>Lower Local Services</i>					
Output: Community Access Road Maintenance (LLS)				10,529	11,083
LCII: SENTEMA				10,529	11,083
Item: 263104 Transfers to other govt. units (Current)					
KAKIRI SUBCOUNTY	Selected Road Network	Other Transfers from Central Government	N/A	10,529	11,083
Output: District Roads Maintenance (URF)				78,747	18,101
LCII: BUWANUKA				7,705	6,411
Item: 263104 Transfers to other govt. units (Current)					
Kawalira - Kakiri (Buwanuka) Road	Kawalira - Kakiri (Buwanuka) (4km)	Other Transfers from Central Government	N/A	1,725	431
Mechanised Routine Maintenance of Kawalira - Kakiri (Buwanuka) (4km)	Kawalira - Kakiri (Buwanuka) (4km)	Other Transfers from Central Government	N/A	5,980	5,980
LCII: MAGOGGO				5,031	1,856
Item: 263104 Transfers to other govt. units (Current)					
Gobero - Magoggo - Mwera Road	Gobero - Magoggo - Mwera (12.5km)	Other Transfers from Central Government	N/A	5,031	1,856
LCII: NAMPUNGE				10,017	8,335
Item: 263104 Transfers to other govt. units (Current)					
Nampunge - Ddambwe Road	Nampunge - Ddambwe (5.2km)	Other Transfers from Central Government	N/A	2,243	561
Mechanised Routine Maintenance of Nampunge - Ddambwe (5.2km)		Other Transfers from Central Government	N/A	7,774	7,774
LCII: SENTEMA				55,994	1,499
Item: 263104 Transfers to other govt. units (Current)					
Spot improvement of Swamps along Sentema - Mengo (1000M)		Locally Raised Revenues	N/A	50,000	0
Buloba - Kakiri (13.9km)		Other Transfers from Central Government	N/A	5,994	1,499
Sector: Education				527,697	251,185
LG Function: Pre-Primary and Primary Education				156,504	37,724
<i>Capital Purchases</i>					
Output: Classroom construction and rehabilitation				81,000	0

Vote: 555 Wakiso District**2015/16 Quarter 3****Details of Transfers to Lower Level Services and Capital Investment by LCIII**

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: KAKIRI SUB COUNTY		<i>LCIV: BUSIRO</i>		703,300	316,468
LCII: SENTEMA				81,000	0
Item: 231001 Non Residential buildings (Depreciation)					
Construcion of a 2 classroom block with an Office at Sentema Quaran in Kakiri S/C		LGMSD (Former LGDP)	Being Procured	81,000	0
Output: Latrine construction and rehabilitation				17,000	0
LCII: NAMPUNGE				17,000	0
Item: 231001 Non Residential buildings (Depreciation)					
Construction of VIP Latrines at Kikandwa Baptist Primary School	Kikandwa Baptist P/S	Conditional Grant to SFG	N/A	17,000	0
<i>Lower Local Services</i>					
Output: Primary Schools Services UPE (LLS)				58,504	37,724
LCII: BUWANUKA				4,318	2,818
Item: 263101 LG Conditional grants (Current)					
St. Francis Kabagezi Primary School	Kabagezi	Conditional Grant to Primary Education	N/A	2,084	1,362
Buwanuka Primary School	Buwanuka	Conditional Grant to Primary Education	N/A	2,234	1,456
LCII: KAMULI				5,478	3,548
Item: 263101 LG Conditional grants (Current)					
Kamuli Nalinya Primary School	Kamuli	Conditional Grant to Primary Education	N/A	2,100	1,372
St. Kizito Buzimba Primary School	Kamuli	Conditional Grant to Primary Education	N/A	3,378	2,176
LCII: KIKANDWA				7,167	4,611
Item: 263101 LG Conditional grants (Current)					
Kikandwa C/U Primary School	Kikandwa	Conditional Grant to Primary Education	N/A	3,378	2,176
Kikandwa Baptist School	Kikandwa	Conditional Grant to Primary Education	N/A	3,789	2,435
LCII: LUBBE				2,913	1,883
Item: 263101 LG Conditional grants (Current)					
St. Lubbe Primary School	Lubbe	Conditional Grant to Primary Education	N/A	2,913	1,883
LCII: LUWUNGA				5,075	3,244
Item: 263101 LG Conditional grants (Current)					

Vote: 555 Wakiso District**2015/16 Quarter 3****Details of Transfers to Lower Level Services and Capital Investment by LCIII**

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: KAKIRI SUB COUNTY		<i>LCIV: BUSIRO</i>		703,300	316,468
Kakiri Army primary school	Luwunga	Conditional Grant to Primary Education	N/A	5,075	3,244
LCII: MAGOGGO Item: 263101 LG Conditional grants (Current)				10,632	6,842
Kirugaluga Primary School	Kirugaluga	Conditional Grant to Primary Education	N/A	3,978	2,554
Namagera Primary School	Namagera	Conditional Grant to Primary Education	N/A	1,618	1,069
Kikusa Primary School	Kikusa	Conditional Grant to Primary Education	N/A	5,036	3,219
LCII: NAMPUNGE Item: 263101 LG Conditional grants (Current)				14,200	9,137
St Thereza Nampunge Primary School	Nampunge	Conditional Grant to Primary Education	N/A	5,091	3,254
Katiiti Baptist Primary School	Katiiti	Conditional Grant to Primary Education	N/A	2,502	1,625
Gobero Primary School	Gobero	Conditional Grant to Primary Education	N/A	3,662	2,355
Gobero Baptist Primary School	Gobero	Conditional Grant to Primary Education	N/A	2,944	1,903
LCII: SENTEMA Item: 263101 LG Conditional grants (Current)				8,722	5,640
Ssentema UMEA Primary School	Sentema	Conditional Grant to Primary Education	N/A	1,997	1,307
Ssentema C/U Primary School	Sentema	Conditional Grant to Primary Education	N/A	3,047	1,968
Ssentema C/S Primary School	Sentma	Conditional Grant to Primary Education	N/A	3,678	2,365
LG Function: Secondary Education				371,194	213,461
<i>Lower Local Services</i>					
Output: Secondary Capitation(USE)(LLS)				371,194	213,461
LCII: BUWANUKA Item: 321419 Conditional transfers to Secondary Schools				65,646	43,777
BALIBASEKA SS	BUWANUKA	Conditional Grant to Secondary Education	N/A	65,646	43,777
LCII: NAMPUNGE Item: 321419 Conditional transfers to Secondary Schools				73,602	50,609

Vote: 555 Wakiso District**2015/16 Quarter 3****Details of Transfers to Lower Level Services and Capital Investment by LCIII**

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: KAKIRI SUB COUNTY		<i>LCIV: BUSIRO</i>		703,300	316,468
NAMPUNGE COMMUNITY HIGH SCHOOL		Conditional Grant to Secondary Education	N/A	73,602	50,609
LCII: SENTEMA Item: 321419 Conditional transfers to Secondary Schools				231,946	119,075
WAKISO MUSLIM SS		Conditional Grant to Secondary Education	N/A	121,596	76,775
WAKISO SS FOR THE DEAF		Conditional Grant to Secondary Education	N/A	110,350	42,300
Sector: Health				14,129	8,353
LG Function: Primary Healthcare				14,129	8,353
<i>Lower Local Services</i>					
Output: NGO Basic Healthcare Services (LLS)				8,115	4,058
LCII: KIKANDWA Item: 263101 LG Conditional grants (Current)				8,115	4,058
NAMPUGE		Conditional Grant to NGO Hospitals	N/A	8,115	4,058
Output: Basic Healthcare Services (HCIV-HCII-LLS)				6,013	4,295
LCII: Not Specified Item: 263101 LG Conditional grants (Current)				1,503	1,153
KASOOZO		Conditional Grant to PHC- Non wage	N/A	1,503	1,153
LCII: LUBBE Item: 263101 LG Conditional grants (Current)				1,503	1,153
LUBBE		Conditional Grant to PHC- Non wage	N/A	1,503	1,153
LCII: MAGOGGO Item: 263101 LG Conditional grants (Current)				1,503	1,239
MAGOGGO		Conditional Grant to PHC- Non wage	N/A	1,503	1,239
LCII: SENTEMA Item: 263101 LG Conditional grants (Current)				1,503	752
SENTEMA HCII		Conditional Grant to PHC- Non wage	N/A	1,503	752
Sector: Water and Environment				54,197	0
LG Function: Rural Water Supply and Sanitation				54,197	0
<i>Capital Purchases</i>					
Output: Shallow well construction				26,904	0
LCII: BUWANUKA Item: 312104 Other Structures				8,968	0

Vote: 555 Wakiso District**2015/16 Quarter 3****Details of Transfers to Lower Level Services and Capital Investment by LCIII**

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: KAKIRI SUB COUNTY		<i>LCIV: BUSIRO</i>		703,300	316,468
Motor Drilled Shallow wells for Kakiri S/C		Conditional transfer for Rural Water	N/A	8,968	0
LCII: KIKANDWA Item: 312104 Other Structures				8,968	0
Motor Drilled Shallow wells for Kakiri S/C		Conditional transfer for Rural Water	N/A	8,968	0
LCII: MAGGOGO Item: 312104 Other Structures				8,968	0
Motor Drilled Shallow wells for Kakiri S/C		Conditional transfer for Rural Water	N/A	8,968	0
Output: Borehole drilling and rehabilitation				27,293	0
LCII: KIKANDWA Item: 312104 Other Structures				27,293	0
Borehole drilling and installation for Kakiri S/C		Conditional transfer for Rural Water	N/A	27,293	0
Sector: Social Development				18,000	27,746
LG Function: Community Mobilisation and Empowerment				18,000	27,746
<i>Lower Local Services</i>					
Output: Community Development Services for LLGs (LLS)				18,000	27,746
LCII: BUWANUKA Item: 263101 LG Conditional grants (Current)				18,000	27,746
Kakiri S/C		LGMSD (Former LGDP)	N/A	18,000	27,746

Vote: 555 Wakiso District**2015/16 Quarter 3****Details of Transfers to Lower Level Services and Capital Investment by LCIII**

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: KAKIRI TOWN COUNCIL		<i>LCIV: BUSIRO</i>		322,026	166,551
Sector: Works and Transport				116,240	17,672
LG Function: District, Urban and Community Access Roads				116,240	17,672
<i>Lower Local Services</i>					
Output: Urban unpaved roads Maintenance (LLS)				116,240	17,672
LCII: KIKUBAMPANGA				116,240	17,672
Item: 263104 Transfers to other govt. units (Current)					
Urban unpaved roads Maintenance (LLS) for Kakiri Town Council	Kakiri Town Council Wide	Other Transfers from Central Government	N/A	116,240	17,672
Sector: Education				179,478	78,398
LG Function: Pre-Primary and Primary Education				9,432	6,036
<i>Lower Local Services</i>					
Output: Primary Schools Services UPE (LLS)				9,432	6,036
LCII: KAKIRI				9,432	6,036
Item: 263101 LG Conditional grants (Current)					
St. Anne Naddangira Girls Primary School	Naddangira	Conditional Grant to Primary Education	N/A	2,984	1,928
St. Pius Naddangira Primary School	Naddangira	Conditional Grant to Primary Education	N/A	6,448	4,108
LG Function: Secondary Education				170,046	72,362
<i>Lower Local Services</i>					
Output: Secondary Capitation(USE)(LLS)				170,046	72,362
LCII: BUKALANGO				42,864	24,977
Item: 321419 Conditional transfers to Secondary Schools					
ST PETERS SS BUKALANGO		Conditional Grant to Secondary Education	N/A	42,864	24,977
LCII: KIKUBAMPANGA				127,182	47,385
Item: 321419 Conditional transfers to Secondary Schools					
HENRY KASULE MEM COLL		Conditional Grant to Secondary Education	N/A	127,182	47,385
Sector: Health				17,937	70,481
LG Function: Primary Healthcare				17,937	70,481
<i>Lower Local Services</i>					
Output: NGO Basic Healthcare Services (LLS)				13,498	68,262
LCII: KAKIRI				13,498	68,262
Item: 263101 LG Conditional grants (Current)					
SOS MEDICAL CENTER - KAKIRI		Conditional Grant to NGO Hospitals	N/A	5,383	64,204
NADANGIRA		Conditional Grant to NGO Hospitals	N/A	8,115	4,058
Output: Basic Healthcare Services (HCIV-HCII-LLS)				4,438	2,219

Vote: 555 Wakiso District**2015/16 Quarter 3****Details of Transfers to Lower Level Services and Capital Investment by LCIII**

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: KAKIRI TOWN COUNCIL		<i>LCIV: BUSIRO</i>		322,026	166,551
LCII: KAKIRI				4,438	2,219
Item: 263101 LG Conditional grants (Current)					
KAKIRI		Conditional Grant to PHC- Non wage	N/A	4,438	2,219
Sector: Social Development				8,371	0
LG Function: Community Mobilisation and Empowerment				8,371	0
<i>Lower Local Services</i>					
Output: Community Development Services for LLGs (LLS)				8,371	0
LCII: KAKIRI				8,371	0
Item: 263101 LG Conditional grants (Current)					
Kakiri TC		LGMSD (Former LGDP)	N/A	8,371	0

Vote: 555 Wakiso District**2015/16 Quarter 3****Details of Transfers to Lower Level Services and Capital Investment by LCIII**

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: KASANJE		<i>LCIV: BUSIRO</i>		176,294	101,932
Sector: Works and Transport				37,148	15,767
LG Function: District, Urban and Community Access Roads				37,148	15,767
<i>Lower Local Services</i>					
Output: Community Access Road Maintenance (LLS)				10,324	12,425
LCII: KASANJE				10,324	12,425
Item: 263104 Transfers to other govt. units (Current)					
KASANJE SUBCOUNTY	Selected Road Network	Other Transfers from Central Government	N/A	10,324	12,425
Output: District Roads Maintenance (URF)				26,824	3,342
LCII: KASANJE				5,822	1,455
Item: 263104 Transfers to other govt. units (Current)					
Kasanje - Bubebbere Road	Kasanje - Bubebbere Road	Other Transfers from Central Government	N/A	5,822	1,455
LCII: SOKOLO				3,666	916
Item: 263104 Transfers to other govt. units (Current)					
Kikondo - Sokolo - Kasanje Road	Kikondo - Sokolo - Kasanje (8.5km)	Other Transfers from Central Government	N/A	3,666	916
LCII: SSAZI				17,336	970
Item: 263104 Transfers to other govt. units (Current)					
Kisindye - Mabamba Road	Kisindye - Mabamba (9km)	Other Transfers from Central Government	N/A	3,881	970
Mechanised Routine Maintenance of Kisindye - Mabamba (9km)	Kisindye - Mabamba (9km)	Other Transfers from Central Government	N/A	13,455	0
Sector: Education				90,036	68,180
LG Function: Pre-Primary and Primary Education				50,184	32,659
<i>Lower Local Services</i>					
Output: Primary Schools Services UPE (LLS)				50,184	32,659
LCII: BULUMBU				6,733	4,402
Item: 263101 LG Conditional grants (Current)					
Ssumba Bubebbere Primary School	Ssumba	Conditional Grant to Primary Education	N/A	4,388	2,812
Bugogo Primary School	Bugogo	Conditional Grant to Primary Education	N/A	2,344	1,590
LCII: JJUNGO				11,666	8,065
Item: 263101 LG Conditional grants (Current)					
Ssagala Primary School	Sagala	Conditional Grant to Primary Education	N/A	2,668	1,650

Vote: 555 Wakiso District**2015/16 Quarter 3****Details of Transfers to Lower Level Services and Capital Investment by LCIII**

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: KASANJE		<i>LCIV: BUSIRO</i>		176,294	101,932
Ssakabusolo Primary School	Sakabusolo	Conditional Grant to Primary Education	N/A	1,808	1,705
Jjungo Primary School	Jjungo	Conditional Grant to Primary Education	N/A	4,049	2,683
Buvvi chance primary school	Buvvi	Conditional Grant to Primary Education	N/A	3,141	2,027
LCII: KASANJE Item: 263101 LG Conditional grants (Current)				12,921	7,930
Buyege Boys Primary School	Buyege	Conditional Grant to Primary Education	N/A	4,886	2,738
St. Thereza Buyege Girls P/S	Buyege	Conditional Grant to Primary Education	N/A	5,667	3,617
Kasanje C/U Primary School	Kasanje	Conditional Grant to Primary Education	N/A	2,368	1,575
LCII: MAKKO Item: 263101 LG Conditional grants (Current)				5,510	4,025
Kasaamu Primary School	Kasaamu	Conditional Grant to Primary Education	N/A	1,958	1,441
Ttaba Primary School	Ttaba	Conditional Grant to Primary Education	N/A	3,552	2,584
LCII: SOKOLO Item: 263101 LG Conditional grants (Current)				4,278	2,743
Sokolo Primary School	Sokolo	Conditional Grant to Primary Education	N/A	4,278	2,743
LCII: SSAZI Item: 263101 LG Conditional grants (Current)				9,077	5,495
Zziba Primary School	Zziba	Conditional Grant to Primary Education	N/A	3,410	2,241
Namugala Primary School	Namugala	Conditional Grant to Primary Education	N/A	5,667	3,254
LG Function: Secondary Education				39,852	35,521
<i>Lower Local Services</i>					
Output: Secondary Capitation(USE)(LLS)				39,852	35,521
LCII: JJUNGO Item: 321419 Conditional transfers to Secondary Schools				39,852	35,521
JJUNGO SSS		Conditional Grant to Secondary Education	N/A	39,852	35,521

Vote: 555 Wakiso District**2015/16 Quarter 3****Details of Transfers to Lower Level Services and Capital Investment by LCIII**

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: KASANJE		<i>LCIV: BUSIRO</i>		176,294	101,932
Sector: Health				12,554	4,439
LG Function: Primary Healthcare				12,554	4,439
<i>Lower Local Services</i>					
Output: NGO Basic Healthcare Services (LLS)				8,115	2,553
LCII: KASANJE				8,115	2,553
Item: 263101 LG Conditional grants (Current)					
BUYEGE		Conditional Grant to NGO Hospitals	N/A	8,115	2,553
Output: Basic Healthcare Services (HCIV-HCII-LLS)				4,438	1,886
LCII: KASANJE				4,438	1,886
Item: 263101 LG Conditional grants (Current)					
KASANJE		Conditional Grant to PHC- Non wage	N/A	4,438	1,886
Sector: Water and Environment				27,557	0
LG Function: Rural Water Supply and Sanitation				27,557	0
<i>Capital Purchases</i>					
Output: Shallow well construction				27,557	0
LCII: BULUMBU				6,889	0
Item: 312104 Other Structures					
Hand dug shallow wells for Kasanje S/C	Owino TC	Conditional transfer for Rural Water	N/A	6,889	0
LCII: JJUNGO				6,889	0
Item: 312104 Other Structures					
Hand dug shallow wells for Kasanje S/C	Bugogo Village	Conditional transfer for Rural Water	N/A	6,889	0
LCII: SSAZI				6,889	0
Item: 312104 Other Structures					
Hand dug shallow wells for Kasanje S/C	Namugala Primary School	Conditional transfer for Rural Water	N/A	6,889	0
LCII: ZZIBA				6,889	0
Item: 312104 Other Structures					
Hand dug shallow wells for Kasanje S/C	St. Jude Zziba Primary School	Conditional transfer for Rural Water	N/A	6,889	0
Sector: Social Development				9,000	13,546
LG Function: Community Mobilisation and Empowerment				9,000	13,546
<i>Lower Local Services</i>					
Output: Community Development Services for LLGs (LLS)				9,000	13,546
LCII: KASANJE				9,000	13,546
Item: 263101 LG Conditional grants (Current)					
Kasanje		LGMSD (Former LGDP)	N/A	9,000	13,546

Vote: 555 Wakiso District**2015/16 Quarter 3****Details of Transfers to Lower Level Services and Capital Investment by LCIII**

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: KATABI		<i>LCIV: BUSIRO</i>		757,907	384,665
Sector: Works and Transport				218,678	28,283
LG Function: District, Urban and Community Access Roads				218,678	28,283
<i>Lower Local Services</i>					
Output: Community Access Road Maintenance (LLS)				22,384	27,959
LCII: KITALA				22,384	27,959
Item: 263104 Transfers to other govt. units (Current)					
KATABI	Selected Road Network	Other Transfers from Central Government	N/A	22,384	27,959
SUBCOUNTY					
Output: District Roads Maintenance (URF)				196,294	323
LCII: NKUMBA				196,294	323
Item: 263104 Transfers to other govt. units (Current)					
Bunono - Abayita Ababiri Road	Bunono - Abayita Ababiri (3km)	Other Transfers from Central Government	N/A	1,294	323
Road works using Property Rates Funds	Property Rating areas	Locally Raised Revenues	N/A	120,000	0
Road works using Property Rates Funds	Property Rating areas	Unspent balances – Locally Raised Revenues	N/A	75,000	0
Sector: Education				412,488	290,710
LG Function: Pre-Primary and Primary Education				77,300	52,139
<i>Lower Local Services</i>					
Output: Primary Schools Services UPE (LLS)				77,300	52,139
LCII: KABAALE				7,466	5,335
Item: 263101 LG Conditional grants (Current)					
Entebbe UMEA Primary School	Kitubulu	Conditional Grant to Primary Education	N/A	7,466	5,335
LCII: KISUBI				41,349	28,141
Item: 263101 LG Conditional grants (Current)					
St. Theresa Kisubi Girls P/S	Kisubi Mission	Conditional Grant to Primary Education	N/A	9,037	5,985
St. Savio Junnior School	Kisubi	Conditional Grant to Primary Education	N/A	9,755	6,591
Namugonde Primary School	Namugonde	Conditional Grant to Primary Education	N/A	4,641	3,289
St. Donosio Sebugwawo Kisubi Mixed P/School	Kisubi	Conditional Grant to Primary Education	N/A	9,045	5,956
St. Charles Lwanga Kawuku	Kawuku	Conditional Grant to Primary Education	N/A	5,943	4,396

Vote: 555 Wakiso District**2015/16 Quarter 3****Details of Transfers to Lower Level Services and Capital Investment by LCIII**

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: KATABI		<i>LCIV: BUSIRO</i>		757,907	384,665
Bugiri Public Primary School	Bugiri	Conditional Grant to Primary Education	N/A	2,928	1,923
LCII: KITALA Item: 263101 LG Conditional grants (Current)				3,915	2,480
St. Kizito Mpala Primary School		Conditional Grant to Primary Education	N/A	3,915	2,480
LCII: NALUGALA Item: 263101 LG Conditional grants (Current)				3,173	2,047
St Paul Bulega Primary School	Bulega	Conditional Grant to Primary Education	N/A	3,173	2,047
LCII: NKUMBA Item: 263101 LG Conditional grants (Current)				21,397	14,136
St Denis Kigero Primary School	Kigero	Conditional Grant to Primary Education	N/A	5,691	3,631
Nkumba Quran Primary School	Nkumba	Conditional Grant to Primary Education	N/A	5,375	3,651
Nkumba Primary School	Nkumba	Conditional Grant to Primary Education	N/A	7,040	4,801
St. Luke Nkumba Primary School	Nkumba	Conditional Grant to Primary Education	N/A	3,291	2,052
LG Function: Secondary Education				200,988	149,105
<i>Lower Local Services</i>					
Output: Secondary Capitation(USE)(LLS)				200,988	149,105
LCII: KISUBI Item: 321419 Conditional transfers to Secondary Schools				23,688	18,916
KAWUKU SSS		Conditional Grant to Secondary Education	N/A	23,688	18,916
LCII: KITALA Item: 321419 Conditional transfers to Secondary Schools				137,820	104,109
KITALA SS		Conditional Grant to Secondary Education	N/A	137,820	104,109
LCII: NKUMBA Item: 321419 Conditional transfers to Secondary Schools				39,480	26,079
ENTEbbe KINGS SS		Conditional Grant to Secondary Education	N/A	39,480	26,079
LG Function: Skills Development				134,200	89,467
<i>Lower Local Services</i>					
Output: Tertiary Institutions Services (LLS)				134,200	89,467
LCII: KISUBI				134,200	89,467

Vote: 555 Wakiso District**2015/16 Quarter 3****Details of Transfers to Lower Level Services and Capital Investment by LCIII**

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: KATABI		<i>LCIV: BUSIRO</i>		757,907	384,665
Item: 263361 Conditional Transfers for Non Wage Technical Institutes					
ST. JOSEPHS TECHNICAL INSTITUTE KISUBI		Conditional Transfers for Non Wage Technical Institutes	N/A	134,200	89,467
Sector: Health				110,492	54,625
LG Function: Primary Healthcare				110,492	54,625
<i>Lower Local Services</i>					
Output: NGO Hospital Services (LLS.)				80,714	40,356
LCII: KISUBI				80,714	40,356
Item: 263101 LG Conditional grants (Current)					
Kisubi hospital		Conditional Grant to PHC- Non wage	N/A	0	40,356
Item: 263202 LG Unconditional grants (Capital)					
KISUBI HOSPITAL	Kisubi Hospital	Conditional Grant to PHC- Non wage	N/A	80,714	0
Output: NGO Basic Healthcare Services (LLS)				19,004	7,997
LCII: NKUMBA				19,004	7,997
Item: 263101 LG Conditional grants (Current)					
ST. LUKE HC		Conditional Grant to NGO Hospitals	N/A	8,115	2,553
WAGAGAI		Conditional Grant to PHC- Non wage	N/A	10,889	5,445
Output: Basic Healthcare Services (HCIV-HCII-LLS)				10,774	6,272
LCII: KISUBI				7,767	3,883
Item: 263101 LG Conditional grants (Current)					
BUSIRO SOUTH HSD		Conditional Grant to PHC - development	N/A	7,767	3,883
LCII: KITALA				1,503	1,153
Item: 263101 LG Conditional grants (Current)					
KITALA		Conditional Grant to PHC- Non wage	N/A	1,503	1,153
LCII: NALUGALA				1,503	1,236
Item: 263101 LG Conditional grants (Current)					
NALUGALA		Conditional Grant to PHC- Non wage	N/A	1,503	1,236
Sector: Water and Environment				6,250	0
LG Function: Rural Water Supply and Sanitation				6,250	0
<i>Capital Purchases</i>					
Output: Construction of piped water supply system				6,250	0
LCII: KISUBI				6,250	0

Vote: 555 Wakiso District**2015/16 Quarter 3****Details of Transfers to Lower Level Services and Capital Investment by LCIII**

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: KATABI		<i>LCIV: BUSIRO</i>		757,907	384,665
Item: 312104 Other Structures					
Supply of HDPE Tanks to St. Benedict Technical College Kisubi for Water Harvesting	St. Benedict Technical College Kisubi	LGMSD (Former LGDP)	N/A	6,250	0
Sector: Social Development				10,000	11,046
LG Function: Community Mobilisation and Empowerment				10,000	11,046
<i>Lower Local Services</i>					
Output: Community Development Services for LLGs (LLS)				10,000	11,046
LCII: KITALA				10,000	11,046
Item: 263101 LG Conditional grants (Current)					
Katabi		LGMSD (Former LGDP)	N/A	10,000	11,046

Vote: 555 Wakiso District**2015/16 Quarter 3****Details of Transfers to Lower Level Services and Capital Investment by LCIII**

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: MASULITA SUB COUNTY		<i>LCIV: BUSIRO</i>		303,432	105,433
Sector: Works and Transport				23,583	5,222
<i>LG Function: District, Urban and Community Access Roads</i>				23,583	5,222
<i>Lower Local Services</i>					
Output: Community Access Road Maintenance (LLS)				19,529	4,209
LCII: BBAALE - MUKWENDA				19,529	4,209
Item: 263104 Transfers to other govt. units (Current)					
MASULITA SUB COUNTY	Selected Road Network	Other Transfers from Central Government	N/A	19,529	4,209
Output: District Roads Maintenance (URF)				4,054	1,013
LCII: MANZE				4,054	1,013
Item: 263104 Transfers to other govt. units (Current)					
Masulita - Kirolo	Masulita - Kirolo (9.4KM)	Other Transfers from Central Government	N/A	4,054	1,013
Sector: Education				173,768	68,134
<i>LG Function: Pre-Primary and Primary Education</i>				104,999	21,038
<i>Capital Purchases</i>					
Output: Classroom construction and rehabilitation				72,368	0
LCII: Not Specified				72,368	0
Item: 231001 Non Residential buildings (Depreciation)					
Construcion of a 2 classroom block at Kambugu Umea P/S		Conditional Grant to SFG	N/A	72,368	0
<i>Lower Local Services</i>					
Output: Primary Schools Services UPE (LLS)				32,630	21,038
LCII: BBAALE - MUKWENDA				4,010	2,574
Item: 263101 LG Conditional grants (Current)					
Bbale Wasswa Primary School	Bbale	Conditional Grant to Primary Education	N/A	4,010	2,574
LCII: KYENGEZA				7,269	4,676
Item: 263101 LG Conditional grants (Current)					
Kyengeza Muslim Primary School		Conditional Grant to Primary Education	N/A	2,960	1,913
Kasudde Primary School	Kasudde	Conditional Grant to Primary Education	N/A	4,309	2,762
LCII: LUGUNGUDDE				3,489	2,246
Item: 263101 LG Conditional grants (Current)					
St.Urika Luwami primary School	Luwami	Conditional Grant to Primary Education	N/A	3,489	2,246
LCII: LWEMWEDDE				9,053	5,849
Item: 263101 LG Conditional grants (Current)					

Vote: 555 Wakiso District**2015/16 Quarter 3****Details of Transfers to Lower Level Services and Capital Investment by LCIII**

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: MASULITA SUB COUNTY		<i>LCIV: BUSIRO</i>		303,432	105,433
Bugujju C/U Primary School	Bugujju	Conditional Grant to Primary Education	N/A	2,834	1,834
Wabiyinja C/S Primary School	Wabiyinja	Conditional Grant to Primary Education	N/A	3,268	2,107
Kambugu UMEA Primary School	Kambugu	Conditional Grant to Primary Education	N/A	2,952	1,908
LCII: MANZE Item: 263101 LG Conditional grants (Current)				2,968	1,918
Manze Primary School	Manze	Conditional Grant to Primary Education	N/A	2,968	1,918
LCII: NAKIKUNGUBE Item: 263101 LG Conditional grants (Current)				5,841	3,777
St. Joseph Bukobero Primary School	Bukobero	Conditional Grant to Primary Education	N/A	2,644	1,714
Nakikungube Primary School	Nakikungube	Conditional Grant to Primary Education	N/A	3,197	2,062
LG Function: Secondary Education				68,769	47,096
<i>Lower Local Services</i>					
Output: Secondary Capitation(USE)(LLS)				68,769	47,096
LCII: MANZE Item: 321419 Conditional transfers to Secondary Schools				68,769	47,096
MMANZE SSS		Conditional Grant to Secondary Education	N/A	68,769	47,096
Sector: Health				8,948	5,430
LG Function: Primary Healthcare				8,948	5,430
<i>Lower Local Services</i>					
Output: Basic Healthcare Services (HCIV-HCII-LLS)				8,948	5,430
LCII: KYENGEZA Item: 263101 LG Conditional grants (Current)				1,503	1,153
KYENGEZA		Conditional Grant to PHC- Non wage	N/A	1,503	1,153
LCII: LUGUNGUDE Item: 263101 LG Conditional grants (Current)				1,503	1,239
LUGUNGUDE		Conditional Grant to PHC- Non wage	N/A	1,503	1,239
LCII: MANZE Item: 263101 LG Conditional grants (Current)				4,438	1,886

Vote: 555 Wakiso District**2015/16 Quarter 3****Details of Transfers to Lower Level Services and Capital Investment by LCIII**

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: MASULITA SUB COUNTY		<i>LCIV: BUSIRO</i>		303,432	105,433
BUSAWAMANZE		Conditional Grant to PHC- Non wage	N/A	4,438	1,886
LCII: TUMBALI				1,503	1,153
Item: 263101 LG Conditional grants (Current)					
KAMBUGU		Conditional Grant to PHC- Non wage	N/A	1,503	1,153
Sector: Water and Environment				72,133	0
LG Function: Rural Water Supply and Sanitation				72,133	0
<i>Capital Purchases</i>					
Output: Shallow well construction				44,840	0
LCII: KYENGEZA				8,968	0
Item: 312104 Other Structures					
Motor Drilled Shallow wells for Masulita S/C	Nansomba Village	LGMSD (Former LGDP)	N/A	8,968	0
LCII: LUGUNGUDE				8,968	0
Item: 312104 Other Structures					
Motor Drilled Shallow wells for Masulita S/C	Nakatunda Village	LGMSD (Former LGDP)	N/A	8,968	0
LCII: LWEMWEDDE				8,968	0
Item: 312104 Other Structures					
Motor Drilled Shallow wells for Masulita S/C	Wabiyinja Village	LGMSD (Former LGDP)	N/A	8,968	0
LCII: NAKIKUNGUBE				8,968	0
Item: 312104 Other Structures					
Motor Drilled Shallow wells for Masulita S/C	Nakikungube Village	LGMSD (Former LGDP)	N/A	8,968	0
LCII: TUMBALI				8,968	0
Item: 312104 Other Structures					
Motor Drilled Shallow wells for Masulita S/C	Kambugu Village	LGMSD (Former LGDP)	N/A	8,968	0
Output: Borehole drilling and rehabilitation				27,293	0
LCII: KYENGEZA				27,293	0
Item: 312104 Other Structures					
Borehole drilling and installation for Masulita S/C		Conditional transfer for Rural Water	N/A	27,293	0
Sector: Social Development				25,000	26,646
LG Function: Community Mobilisation and Empowerment				25,000	26,646
<i>Lower Local Services</i>					
Output: Community Development Services for LLGs (LLS)				25,000	26,646

Vote: 555 Wakiso District

2015/16 Quarter 3

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

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: MASULITA SUB COUNTY		<i>LCIV: BUSIRO</i>		303,432	105,433
LCII: BBAALE - MUKWENDA Item: 263101 LG Conditional grants (Current)				25,000	26,646
Masulita S/C		LGMSD (Former LGDP)	N/A	25,000	26,646

Vote: 555 Wakiso District**2015/16 Quarter 3****Details of Transfers to Lower Level Services and Capital Investment by LCIII**

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: MASULITA TOWN COUNCIL		<i>LCIV: BUSIRO</i>		1,117,283	431,869
Sector: Works and Transport				514,313	69,681
LG Function: District, Urban and Community Access Roads				514,313	69,681
<i>Capital Purchases</i>					
Output: Bridges for District and Urban Roads				0	45,000
LCII: MASULITA				0	45,000
Item: 231003 Roads and bridges (Depreciation)					
Spot Improvements under emergency funding Kyabumba-Kitawonga (1.5km) road		Other Transfers from Central Government	Completed	0	45,000
<i>Lower Local Services</i>					
Output: Urban roads upgraded to Bitumen standard (LLS)				400,000	0
LCII: MASULITA				400,000	0
Item: 263104 Transfers to other govt. units (Current)					
Urban roads upgraded to Bitumen standard for Masulita Town Council	Kiziba - UWEZO - Katikamu - Kabale road (1km)	Unspent balances – Locally Raised Revenues	N/A	400,000	0
Output: Urban unpaved roads Maintenance (LLS)				100,228	13,086
LCII: Not Specified				100,228	13,086
Item: 263104 Transfers to other govt. units (Current)					
Urban unpaved roads Manual Maintenance (LLS) for Masulita Town Council	Masulita Town Council wide	Other Transfers from Central Government	N/A	100,228	13,086
Output: District Roads Maintenance (URF)				14,085	11,594
LCII: KATIKAMU				14,085	11,594
Item: 263104 Transfers to other govt. units (Current)					
Gobero - Masulita Road	Gobero - Masulita (7.7km)	Other Transfers from Central Government	N/A	3,321	830
Mechanised Routine Maintenance of Gobero -Masulita (7.2km)		Other Transfers from Central Government	N/A	10,764	10,764
Sector: Education				579,913	356,344
LG Function: Pre-Primary and Primary Education				19,890	12,433
<i>Lower Local Services</i>					
Output: Primary Schools Services UPE (LLS)				19,890	12,433
LCII: KABAAL - BBIKKA				3,923	2,519
Item: 263101 LG Conditional grants (Current)					
Kabaale C/U Primary School	Kabaale	Conditional Grant to Primary Education	N/A	3,923	2,519

Vote: 555 Wakiso District**2015/16 Quarter 3****Details of Transfers to Lower Level Services and Capital Investment by LCIII**

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: MASULITA TOWN COUNCIL		<i>LCIV: BUSIRO</i>		1,117,283	431,869
LCII: KANZIZE				4,104	2,633
Item: 263101 LG Conditional grants (Current)					
St. Joseph Kanzize Primary School	Kanzize	Conditional Grant to Primary Education	N/A	4,104	2,633
LCII: KATIKAMU				5,012	3,204
Item: 263101 LG Conditional grants (Current)					
Light Grammar Primary School Katikamu	Katikamu	Conditional Grant to Primary Education	N/A	5,012	3,204
LCII: MASULITA				6,851	4,076
Item: 263101 LG Conditional grants (Current)					
Masuliita Junior Primary School	Masulita	Conditional Grant to Primary Education	N/A	2,818	1,991
Kiziba Primary School	Kiziba	Conditional Grant to Primary Education	N/A	4,033	2,085
LG Function: Secondary Education				233,898	126,495
<i>Lower Local Services</i>					
Output: Secondary Capitation(USE)(LLS)				233,898	126,495
LCII: MASULITA				233,898	126,495
Item: 321419 Conditional transfers to Secondary Schools					
ST PIUS SSS KIZIBA		Conditional Grant to Secondary Education	N/A	137,103	79,450
MASULITA SSS		Conditional Grant to Secondary Education	N/A	96,795	47,045
LG Function: Skills Development				326,125	217,417
<i>Lower Local Services</i>					
Output: Tertiary Institutions Services (LLS)				326,125	217,417
LCII: MASULITA				326,125	217,417
Item: 263357 Conditional Transfers for Non Wage Technical & Farm Schools					
MASULITA VOCATIONAL TRAINING CENTRE		Conditional Transfers for Non Wage Technical & Farm Schools	N/A	326,125	217,417
Sector: Health				14,057	5,844
LG Function: Primary Healthcare				14,057	5,844
<i>Lower Local Services</i>					
Output: NGO Basic Healthcare Services (LLS)				8,115	2,806
LCII: MASULITA				8,115	2,806
Item: 263101 LG Conditional grants (Current)					
KIZIBA CATHOLIC		Conditional Grant to NGO Hospitals	N/A	8,115	2,806

Vote: 555 Wakiso District**2015/16 Quarter 3****Details of Transfers to Lower Level Services and Capital Investment by LCIII**

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: MASULITA TOWN COUNCIL		<i>LCIV: BUSIRO</i>		1,117,283	431,869
Output: Basic Healthcare Services (HCIV-HCII-LLS)				5,942	3,039
LCII: KANZIZE				1,503	1,153
Item: 263101 LG Conditional grants (Current)					
KANZIZE - KYONDO		Conditional Grant to PHC- Non wage	N/A	1,503	1,153
LCII: MASULITA				4,438	1,886
Item: 263101 LG Conditional grants (Current)					
KIZIBA		Conditional Grant to PHC- Non wage	N/A	4,438	1,886
Sector: Social Development				9,000	0
LG Function: Community Mobilisation and Empowerment				9,000	0
<i>Lower Local Services</i>					
Output: Community Development Services for LLGs (LLS)				9,000	0
LCII: MASULITA				9,000	0
Item: 263101 LG Conditional grants (Current)					
Masulita TC		LGMSD (Former LGDP)	N/A	9,000	0

Vote: 555 Wakiso District**2015/16 Quarter 3****Details of Transfers to Lower Level Services and Capital Investment by LCIII**

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: MENDE		<i>LCIV: BUSIRO</i>		263,212	145,342
Sector: Works and Transport				45,070	32,974
LG Function: District, Urban and Community Access Roads				45,070	32,974
<i>Lower Local Services</i>					
Output: Community Access Road Maintenance (LLS)				13,074	7,801
LCII: BANDA				13,074	7,801
Item: 263104 Transfers to other govt. units (Current)					
MENDE SUBCOUNTY	Selected Road Network	Other Transfers from Central Government	N/A	13,074	7,801
Output: District Roads Maintenance (URF)				31,996	25,173
LCII: BAKKA				5,072	2,174
Item: 263104 Transfers to other govt. units (Current)					
Sserinya - Bbaka - Ddambwe Road	Sserinya - Bbaka - Ddambwe (12.6km)	Other Transfers from Central Government	N/A	5,072	2,174
LCII: MENDE				26,924	22,999
Item: 263104 Transfers to other govt. units (Current)					
Nkowe - Mende - Ssanga Road (13.2km)	Nkowe - Mende - Ssanga Road (13.2km)	Other Transfers from Central Government	N/A	5,994	2,069
Mechanised Routine Maintenance of Nkowe - Mende - Ssanga (13.2km)		Other Transfers from Central Government	N/A	20,930	20,930
Sector: Education				107,618	71,478
LG Function: Pre-Primary and Primary Education				20,711	12,936
<i>Lower Local Services</i>					
Output: Primary Schools Services UPE (LLS)				20,711	12,936
LCII: BAKKA				12,810	7,813
Item: 263101 LG Conditional grants (Current)					
Kaababi Bulondo Primary School	Kabaabi Bulondo	Conditional Grant to Primary Education	N/A	4,972	3,180
Bbaka Primary School	Bakka	Conditional Grant to Primary Education	N/A	5,864	3,341
Mabombwe C/U Primary School	Mabombwe	Conditional Grant to Primary Education	N/A	1,973	1,292
LCII: BANDA				4,618	3,007
Item: 263101 LG Conditional grants (Current)					
Banda C/U Primary School	Banda	Conditional Grant to Primary Education	N/A	2,147	1,402
St. Jude Banda C/S Primary School		Conditional Grant to Primary Education	N/A	2,471	1,605

Vote: 555 Wakiso District**2015/16 Quarter 3****Details of Transfers to Lower Level Services and Capital Investment by LCIII**

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: MENDE		<i>LCIV: BUSIRO</i>		263,212	145,342
LCII: MENDE				3,284	2,117
Item: 263101 LG Conditional grants (Current)					
Mende Kalema Memorial Primary School	Mende	Conditional Grant to Primary Education	N/A	3,284	2,117
<i>LG Function: Secondary Education</i>				86,907	58,542
<i>Lower Local Services</i>					
Output: Secondary Capitation(USE)(LLS)				86,907	58,542
LCII: BAKKA				10,575	6,887
Item: 321419 Conditional transfers to Secondary Schools					
ST GERALDS COLLEGE		Conditional Grant to Secondary Education	N/A	10,575	6,887
LCII: MENDE				76,332	51,655
Item: 321419 Conditional transfers to Secondary Schools					
MENDE KALEMA MEMORIAL SSS		Conditional Grant to Secondary Education	N/A	76,332	51,655
Sector: Health				10,380	5,344
<i>LG Function: Primary Healthcare</i>				10,380	5,344
<i>Lower Local Services</i>					
Output: Basic Healthcare Services (HCIV-HCII-LLS)				10,380	5,344
LCII: BAKKA				4,438	2,219
Item: 263101 LG Conditional grants (Current)					
BULONDO		Conditional Grant to PHC- Non wage	N/A	4,438	2,219
LCII: BANDA				1,503	1,153
Item: 263101 LG Conditional grants (Current)					
BANDA		Conditional Grant to PHC- Non wage	N/A	1,503	1,153
LCII: MENDE				4,438	1,973
Item: 263101 LG Conditional grants (Current)					
MENDE		Conditional Grant to PHC- Non wage	N/A	4,438	1,973
Sector: Water and Environment				82,144	0
<i>LG Function: Rural Water Supply and Sanitation</i>				82,144	0
<i>Capital Purchases</i>					
Output: Shallow well construction				27,557	0
LCII: BAKKA				6,889	0
Item: 312104 Other Structures					
Hand dug shallow wells for Mende S/C		Conditional transfer for Rural Water	N/A	6,889	0
LCII: KALIITI				6,889	0

Vote: 555 Wakiso District**2015/16 Quarter 3****Details of Transfers to Lower Level Services and Capital Investment by LCIII**

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: MENDE		<i>LCIV: BUSIRO</i>		263,212	145,342
Item: 312104 Other Structures					
Hand dug shallow wells for Mende S/C		Conditional transfer for Rural Water	N/A	6,889	0
LCII: MENDE				6,889	0
Item: 312104 Other Structures					
Hand dug shallow wells for Mende S/C		Conditional transfer for Rural Water	N/A	6,889	0
LCII: NAMUSERA				6,889	0
Item: 312104 Other Structures					
Hand dug shallow wells for Mende S/C		Conditional transfer for Rural Water	N/A	6,889	0
Output: Borehole drilling and rehabilitation				54,587	0
LCII: BANDA				27,293	0
Item: 312104 Other Structures					
Borehole drilling and installation for Mende S/C		Conditional transfer for Rural Water	N/A	27,293	0
LCII: MENDE				27,293	0
Item: 312104 Other Structures					
Borehole drilling and installation for Mende S/C		Conditional transfer for Rural Water	N/A	27,293	0
Sector: Social Development				18,000	35,546
LG Function: Community Mobilisation and Empowerment				18,000	35,546
<i>Lower Local Services</i>					
Output: Community Development Services for LLGs (LLS)				18,000	35,546
LCII: MENDE				18,000	35,546
Item: 263101 LG Conditional grants (Current)					
Mende		LGMSD (Former LGDP)	N/A	18,000	35,546

Vote: 555 Wakiso District**2015/16 Quarter 3****Details of Transfers to Lower Level Services and Capital Investment by LCIII**

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: NAMAYUMBA SUB COUNTY		<i>LCIV: BUSIRO</i>		182,074	67,101
Sector: Works and Transport				21,533	10,221
LG Function: District, Urban and Community Access Roads				21,533	10,221
<i>Lower Local Services</i>					
Output: Community Access Road Maintenance (LLS)				11,528	7,720
LCII: BEMBE				11,528	7,720
Item: 263104 Transfers to other govt. units (Current)					
NAMAYUMBA SUBCOUNTY	Selected Road Network	Other Transfers from Central Government	N/A	11,528	7,720
Output: District Roads Maintenance (URF)				10,005	2,501
LCII: BEMBE				10,005	2,501
Item: 263104 Transfers to other govt. units (Current)					
Lutisi - Bembe - Kiguggu Road	Lutisi - Bembe - Kiguggu (14km)	Other Transfers from Central Government	N/A	6,038	1,509
Gobero - Muguluka - Bembe		Other Transfers from Central Government	N/A	3,968	992
Sector: Education				125,867	43,942
LG Function: Pre-Primary and Primary Education				125,867	43,942
<i>Capital Purchases</i>					
Output: Classroom construction and rehabilitation				72,368	0
LCII: Not Specified				72,368	0
Item: 231001 Non Residential buildings (Depreciation)					
Construcion of a 2 classroom block at Nakitokolo P/S		Conditional Grant to SFG	N/A	72,368	0
<i>Lower Local Services</i>					
Output: Primary Schools Services UPE (LLS)				53,499	43,942
LCII: BEMBE				5,849	3,821
Item: 263101 LG Conditional grants (Current)					
Bbembe C/U Primary School	Bembe	Conditional Grant to Primary Education	N/A	2,810	1,859
St. Kizito Bbembe Primary School	Bbembe	Conditional Grant to Primary Education	N/A	3,039	1,963
LCII: BUKONDO				11,382	7,379
Item: 263101 LG Conditional grants (Current)					
Katuuso Primary School		Conditional Grant to Primary Education	N/A	1,934	1,268
Muguluka Primary School	Muguluka	Conditional Grant to Primary Education	N/A	2,305	1,501

Vote: 555 Wakiso District**2015/16 Quarter 3****Details of Transfers to Lower Level Services and Capital Investment by LCIII**

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: NAMAYUMBA SUB COUNTY		<i>LCIV: BUSIRO</i>		182,074	67,101
Bukondo chance primary school	Bukondo	Conditional Grant to Primary Education	N/A	3,197	2,077
Building Tommorrow Academy of Lutiisi	Lutiisi	Conditional Grant to Primary Education	N/A	3,946	2,534
LCII: KANZIRO Item: 263101 LG Conditional grants (Current)				8,974	5,758
Malangata Primary School		Conditional Grant to Primary Education	N/A	4,483	2,752
Naggulu UMEA Primary School	Naggulu	Conditional Grant to Primary Education	N/A	4,491	3,006
LCII: KITAYITA Item: 263101 LG Conditional grants (Current)				24,097	24,643
St. Kizito Nakitokolo Primary School	Nakitokolo	Conditional Grant to Primary Education	N/A	3,291	2,301
Bugimba Primary School	Bugimba	Conditional Grant to Primary Education	N/A	3,165	2,062
Buwembo Primary School	Buwembo	Conditional Grant to Primary Education	N/A	3,465	2,256
Kitalya Primary School		Conditional Grant to Primary Education	N/A	4,436	2,256
Kitayita Chance School	Kitayita	Conditional Grant to Primary Education	N/A	5,130	2,147
Kitala Primary School	Kitalya	Conditional Grant to Primary Education	N/A	4,609	13,622
LCII: NAKEDDE Item: 263101 LG Conditional grants (Current)				3,197	2,340
Nakedde Primary School	Nakedde	Conditional Grant to Primary Education	N/A	3,197	2,340
Sector: Health				3,007	2,391
LG Function: Primary Healthcare				3,007	2,391
Lower Local Services					
Output: Basic Healthcare Services (HCIV-HCII-LLS)				3,007	2,391
LCII: BEMBE Item: 263101 LG Conditional grants (Current)				1,503	1,153
KIBUJJO		Conditional Grant to PHC- Non wage	N/A	1,503	1,153
LCII: KITAYITA				1,503	1,239

Vote: 555 Wakiso District**2015/16 Quarter 3****Details of Transfers to Lower Level Services and Capital Investment by LCIII**

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: NAMAYUMBA SUB COUNTY		<i>LCIV: BUSIRO</i>		182,074	67,101
Item: 263101 LG Conditional grants (Current)					
NAKITOKOLO		Conditional Grant to PHC- Non wage	N/A	1,503	1,239
Sector: Water and Environment				20,668	0
LG Function: Rural Water Supply and Sanitation				20,668	0
<i>Capital Purchases</i>					
Output: Shallow well construction				20,668	0
LCII: KANZIRO				6,889	0
Item: 312104 Other Structures					
Hand dug shallow wells for Namayumba S/C		Conditional transfer for Rural Water	N/A	6,889	0
LCII: KITAYITA				6,889	0
Item: 312104 Other Structures					
Hand dug shallow wells for Namayumba S/C		Conditional transfer for Rural Water	N/A	6,889	0
LCII: NAKEDDE				6,889	0
Item: 312104 Other Structures					
Hand dug shallow wells for Namayumba S/C		Conditional transfer for Rural Water	N/A	6,889	0
Sector: Social Development				11,000	10,546
LG Function: Community Mobilisation and Empowerment				11,000	10,546
<i>Lower Local Services</i>					
Output: Community Development Services for LLGs (LLS)				11,000	10,546
LCII: BEMBE				11,000	10,546
Item: 263101 LG Conditional grants (Current)					
Namayumba S/C		LGMSD (Former LGDP)	N/A	11,000	10,546

Vote: 555 Wakiso District**2015/16 Quarter 3****Details of Transfers to Lower Level Services and Capital Investment by LCIII**

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: NAMAYUMBA TOWN COUNCIL		<i>LCIV: BUSIRO</i>		329,524	133,756
Sector: Works and Transport				99,346	4,673
<i>LG Function: District, Urban and Community Access Roads</i>				99,346	4,673
<i>Lower Local Services</i>					
Output: Urban unpaved roads Maintenance (LLS)				99,346	4,673
LCII: Not Specified				99,346	4,673
Item: 263104 Transfers to other govt. units (Current)					
Urban unpaved roads Manual Maintenance (LLS) for Namayumba Town Council	Namayumba Town Council wide	Other Transfers from Central Government	N/A	99,346	4,673
Sector: Education				121,020	82,129
<i>LG Function: Pre-Primary and Primary Education</i>				14,736	9,871
<i>Lower Local Services</i>					
Output: Primary Schools Services UPE (LLS)				14,736	9,871
LCII: KYAMPISI				6,583	4,328
Item: 263101 LG Conditional grants (Current)					
Building Tomorrow Academy of Buwasa	Buwasa	Conditional Grant to Primary Education	N/A	3,552	2,206
Kyampisi Primary School	Kyampisi	Conditional Grant to Primary Education	N/A	3,031	2,122
LCII: LUGUZI				8,153	5,543
Item: 263101 LG Conditional grants (Current)					
St. Mathias Bananywa Primary School	Namayumba TC	Conditional Grant to Primary Education	N/A	3,339	1,859
Namayumba C/U Primary School	Namayumba	Conditional Grant to Primary Education	N/A	4,815	3,685
<i>LG Function: Secondary Education</i>				106,284	72,258
<i>Lower Local Services</i>					
Output: Secondary Capitation(USE)(LLS)				106,284	72,258
LCII: KYANUNA				106,284	72,258
Item: 321419 Conditional transfers to Secondary Schools					
NAGGULU SEED SS		Conditional Grant to Secondary Education	N/A	86,121	59,126
HOLY FAMILY SS		Conditional Grant to Secondary Education	N/A	20,163	13,131
Sector: Health				93,908	46,954
<i>LG Function: Primary Healthcare</i>				93,908	46,954
<i>Lower Local Services</i>					
Output: Basic Healthcare Services (HCIV-HCII-LLS)				93,908	46,954
LCII: LUGUZI				93,908	46,954
Item: 263101 LG Conditional grants (Current)					

Vote: 555 Wakiso District**2015/16 Quarter 3****Details of Transfers to Lower Level Services and Capital Investment by LCIII**

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: NAMAYUMBA TOWN COUNCIL		<i>LCIV: BUSIRO</i>		329,524	133,756
NAMAYUMBA EPI-CENTRE		Conditional Grant to PHC - development	N/A	4,438	2,219
NAMAYUMBA HC IV		Conditional Grant to PHC- Non wage	N/A	89,469	44,735
Sector: Water and Environment				6,250	0
LG Function: Rural Water Supply and Sanitation				6,250	0
<i>Capital Purchases</i>					
Output: Construction of piped water supply system				6,250	0
LCII: KYAMPISI				6,250	0
Item: 312104 Other Structures					
Supply of HDPE Tanks to Kyampisi Primary School for Water Harvesting	Kyampisi Primary School	LGMSD (Former LGDP)	N/A	6,250	0
Sector: Social Development				9,000	0
LG Function: Community Mobilisation and Empowerment				9,000	0
<i>Lower Local Services</i>					
Output: Community Development Services for LLGs (LLS)				9,000	0
LCII: LUTIISI				9,000	0
Item: 263101 LG Conditional grants (Current)					
Namayumba TC		LGMSD (Former LGDP)	N/A	9,000	0

Vote: 555 Wakiso District**2015/16 Quarter 3****Details of Transfers to Lower Level Services and Capital Investment by LCIII**

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: NSANGI		<i>LCIV: BUSIRO</i>		3,829,785	446,815
Sector: Works and Transport				3,369,639	85,743
LG Function: District, Urban and Community Access Roads				3,369,639	85,743
<i>Capital Purchases</i>					
Output: Rural roads construction and rehabilitation				3,000,000	0
LCII: KASENGE				3,000,000	0
Item: 231003 Roads and bridges (Depreciation)					
District roads upgraded to bituminised surface Seguku - Kasenge - Buddo (2km).		Roads Rehabilitation Grant	Being Procured	3,000,000	0
<i>Lower Local Services</i>					
Output: Community Access Road Maintenance (LLS)				27,698	28,976
LCII: NSANGI				27,698	28,976
Item: 263104 Transfers to other govt. units (Current)					
NSANGI SUBCOUNTRY	Selected Road Network	Other Transfers from Central Government	N/A	27,698	28,976
Output: District Roads Maintenance (URF)				341,941	56,767
LCII: BUDDO				1,553	388
Item: 263104 Transfers to other govt. units (Current)					
Budo - Kimbejja - Kisozi (3.6km)		Other Transfers from Central Government	N/A	1,553	388
LCII: KATEREKE				2,415	604
Item: 263104 Transfers to other govt. units (Current)					
Nsangi - Kalema's - Manja Road	Nsangi - Kalema's - Manja (5.6km)	Other Transfers from Central Government	N/A	2,415	604
LCII: KITEMU				6,383	474
Item: 263104 Transfers to other govt. units (Current)					
Nsangi - Mokono - Kitemu Road	Nsangi - Mokono - Kitemu (4.4km)	Other Transfers from Central Government	N/A	1,898	474
Mechanised Routine Maintenance of Nsangi - Mukono - Kitemu (4.4km) Road	Nsangi - Mukono - Kitemu (4.4km) Road	Other Transfers from Central Government	N/A	4,485	0
LCII: KYENGERA				60,468	280
Item: 263104 Transfers to other govt. units (Current)					
Mechanised Routine Maintenance of Kinawa - Kyengera (2.6km)		Other Transfers from Central Government	N/A	3,887	0

Vote: 555 Wakiso District**2015/16 Quarter 3****Details of Transfers to Lower Level Services and Capital Investment by LCIII**

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: NSANGI		<i>LCIV: BUSIRO</i>		3,829,785	446,815
Road works using Property Rates Funds	Property Rating areas	Locally Raised Revenues	N/A	55,459	0
Kinnawa - Kyengera Road	Kinnawa - Kyengera Road (2.6Km)	Other Transfers from Central Government	N/A	1,121	280
LCII: MANZE				64,418	53,997
Item: 263104 Transfers to other govt. units (Current)					
Periodic Maintenance for Nsangi – Buloba (4.7km) road.		Other Transfers from Central Government	N/A	64,418	53,997
LCII: MAYA				4,097	1,024
Item: 263104 Transfers to other govt. units (Current)					
Maya - Bulwanyi Road	Maya - Bulwanyi (5.7km)	Other Transfers from Central Government	N/A	2,458	615
Namagoma - Manja (3.8km)		Other Transfers from Central Government	N/A	1,639	410
LCII: NSANGI				202,609	0
Item: 263104 Transfers to other govt. units (Current)					
Road works using Property Rates Funds	Property Rating areas	Unspent balances – Locally Raised Revenues	N/A	85,000	0
Spot improvement of Swamps along; Nsangi - Buloba (600M)		LGMSD (Former LGDP)	N/A	115,582	0
Nsangi - Buloba Road	Nsangi - Buloba (4.7km)	Other Transfers from Central Government	N/A	2,027	0
Sector: Education				409,842	335,453
LG Function: Pre-Primary and Primary Education				137,907	77,145
<i>Capital Purchases</i>					
Output: Latrine construction and rehabilitation				17,000	0
LCII: NSANGI				17,000	0
Item: 231001 Non Residential buildings (Depreciation)					
Construction of VIP Latrines at St. Jude Nakasozi Primary School	St. Jude Nakasozi	Conditional Grant to SFG	Being Procured	17,000	0
<i>Lower Local Services</i>					
Output: Primary Schools Services UPE (LLS)				120,907	77,145
LCII: BUDDO				13,473	8,579
Item: 263101 LG Conditional grants (Current)					

Vote: 555 Wakiso District**2015/16 Quarter 3****Details of Transfers to Lower Level Services and Capital Investment by LCIII**

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: NSANGI		<i>LCIV: BUSIRO</i>		3,829,785	446,815
Budo Junior School	Budo	Conditional Grant to Primary Education	N/A	9,376	5,951
St. Jude Nakasozi P/S	Nakasozzi	Conditional Grant to Primary Education	N/A	4,096	2,628
LCII: KASENGE Item: 263101 LG Conditional grants (Current)				17,000	10,799
St. Bruno Kikajo Kasenge Primary School	Kasenge	Conditional Grant to Primary Education	N/A	5,470	3,492
Mugongo Primary School	Mugongo	Conditional Grant to Primary Education	N/A	11,531	7,307
LCII: KATEREKE Item: 263101 LG Conditional grants (Current)				5,131	3,330
Muzinda C/u Primary School	Muzinda	Conditional Grant to Primary Education	N/A	2,534	1,645
Nkonya Mixed Primary School		Conditional Grant to Primary Education	N/A	2,597	1,685
LCII: KIKAJJO Item: 263101 LG Conditional grants (Current)				12,976	8,317
Kikajjo SDA Primary School		Conditional Grant to Primary Education	N/A	5,059	3,234
Bandwe Primary School	Bandwe	Conditional Grant to Primary Education	N/A	3,568	2,296
Busawula Primary School	Busawula	Conditional Grant to Primary Education	N/A	4,349	2,787
LCII: KITEMU Item: 263101 LG Conditional grants (Current)				12,723	8,158
Makamba Memorial Primary School	Kisozi	Conditional Grant to Primary Education	N/A	4,562	2,921
Namagoma UMEA Primary School	Namagoma	Conditional Grant to Primary Education	N/A	5,880	3,751
St. Kizito Kisozi Primary School	Kisozi	Conditional Grant to Primary Education	N/A	2,281	1,486
LCII: KYENGERA Item: 263101 LG Conditional grants (Current)				26,218	16,650

Vote: 555 Wakiso District**2015/16 Quarter 3****Details of Transfers to Lower Level Services and Capital Investment by LCIII**

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: NSANGI		<i>LCIV: BUSIRO</i>		3,829,785	446,815
Kyengera Muslim Primary School	Kyengera	Conditional Grant to Primary Education	N/A	7,821	4,972
Kyengera Primary School	Kyengera	Conditional Grant to Primary Education	N/A	7,971	5,067
Mugwanya Preparatory School	Kabojja	Conditional Grant to Primary Education	N/A	10,426	6,611
LCII: MAYA Item: 263101 LG Conditional grants (Current)				6,417	4,088
St. Joseph Maya Primary School	Maya	Conditional Grant to Primary Education	N/A	6,417	4,088
LCII: NABBINGO Item: 263101 LG Conditional grants (Current)				11,357	7,197
St. Joseph Boarding P/S Nabbingo	Nabbingo	Conditional Grant to Primary Education	N/A	11,357	7,197
LCII: NANZINGA Item: 263101 LG Conditional grants (Current)				9,401	6,067
Katulaga Primary School	Katulaga	Conditional Grant to Primary Education	N/A	2,723	1,764
Nanziga Primary School	Nanziga	Conditional Grant to Primary Education	N/A	2,707	1,754
Nanziga SDA Primary School	Nanziga	Conditional Grant to Primary Education	N/A	3,970	2,549
LCII: NSANGI Item: 263101 LG Conditional grants (Current)				6,211	3,959
Nsangi Mixed Day and Boarding P/S	Nsangi	Conditional Grant to Primary Education	N/A	6,211	3,959
LG Function: Secondary Education				271,935	258,308
<i>Lower Local Services</i>					
Output: Secondary Capitation(USE)(LLS)				271,935	258,308
LCII: KYENGERA Item: 321419 Conditional transfers to Secondary Schools				42,300	47,842
TOP TIMES HIGH SCHOOL KYENGERA		Conditional Grant to Secondary Education	N/A	42,300	47,842
LCII: NANZIGA Item: 321419 Conditional transfers to Secondary Schools				42,864	53,287
NANZIGA PARENTS SECONDARY SCHOOL		Conditional Grant to Secondary Education	N/A	42,864	53,287

Vote: 555 Wakiso District**2015/16 Quarter 3****Details of Transfers to Lower Level Services and Capital Investment by LCIII**

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: NSANGI		<i>LCIV: BUSIRO</i>		3,829,785	446,815
LCII: NSANGI				186,771	157,178
Item: 321419 Conditional transfers to Secondary Schools					
NSANGI SECONDARY SCHOOL		Conditional Grant to Secondary Education	N/A	186,771	157,178
Sector: Health				33,415	15,072
LG Function: Primary Healthcare				33,415	15,072
<i>Lower Local Services</i>					
Output: NGO Basic Healthcare Services (LLS)				21,532	9,309
LCII: KATEREKE				5,383	2,060
Item: 263101 LG Conditional grants (Current)					
MUZINDA - KATEREKE		Conditional Grant to NGO Hospitals	N/A	5,383	2,060
LCII: KYENGERA				5,383	1,866
Item: 263101 LG Conditional grants (Current)					
CRANE HEALTH SERVICES		Conditional Grant to NGO Hospitals	N/A	5,383	1,866
LCII: NABBINGO				5,383	2,691
Item: 263101 LG Conditional grants (Current)					
NABBINGO		Conditional Grant to NGO Hospitals	N/A	5,383	2,691
LCII: NSANGI				5,383	2,691
Item: 263101 LG Conditional grants (Current)					
GWANIKA LYA BUGANDA		Conditional Grant to NGO Hospitals	N/A	5,383	2,691
Output: Basic Healthcare Services (HCIV-HCII-LLS)				11,883	5,763
LCII: KASENGE				1,503	1,153
Item: 263101 LG Conditional grants (Current)					
KASENGE		Conditional Grant to PHC- Non wage	N/A	1,503	1,153
LCII: KITEMU				1,503	1,239
Item: 263101 LG Conditional grants (Current)					
NAKITOKOLO - NSANGI		Conditional Grant to PHC- Non wage	N/A	1,503	1,239
LCII: KYENGERA				4,438	1,153
Item: 263101 LG Conditional grants (Current)					
KYENGERA		Conditional Grant to PHC- Non wage	N/A	4,438	1,153
LCII: NSANGI				4,438	2,219
Item: 263101 LG Conditional grants (Current)					

Vote: 555 Wakiso District**2015/16 Quarter 3****Details of Transfers to Lower Level Services and Capital Investment by LCIII**

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: NSANGI		<i>LCIV: BUSIRO</i>		3,829,785	446,815
NSANGI		Conditional Grant to PHC- Non wage	N/A	4,438	2,219
Sector: Water and Environment				6,889	0
LG Function: Rural Water Supply and Sanitation				6,889	0
<i>Capital Purchases</i>					
Output: Shallow well construction				6,889	0
LCII: Not Specified				6,889	0
Item: 312104 Other Structures					
Hand dug shallow wells for Nsangi S/C		Conditional transfer for Rural Water	N/A	6,889	0
Sector: Social Development				10,000	10,546
LG Function: Community Mobilisation and Empowerment				10,000	10,546
<i>Lower Local Services</i>					
Output: Community Development Services for LLGs (LLS)				10,000	10,546
LCII: NSANGI				10,000	10,546
Item: 263101 LG Conditional grants (Current)					
Nsangi		LGMSD (Former LGDP)	N/A	10,000	10,546

Vote: 555 Wakiso District**2015/16 Quarter 3****Details of Transfers to Lower Level Services and Capital Investment by LCIII**

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: SSISA		<i>LCIV: BUSIRO</i>		765,898	272,619
Sector: Works and Transport				318,538	23,488
LG Function: District, Urban and Community Access Roads				318,538	23,488
<i>Lower Local Services</i>					
Output: Community Access Road Maintenance (LLS)				18,250	19,769
LCII: SSISA				18,250	19,769
Item: 263104 Transfers to other govt. units (Current)					
SSISA SUBCOUNTY	Selected Road Network	Other Transfers from Central Government	N/A	18,250	19,769
Output: District Roads Maintenance (URF)				300,288	3,720
LCII: BWEYA				13,455	0
Item: 263104 Transfers to other govt. units (Current)					
Mechanised Routine Maintenance of Namulanda - Bweya - Ddewe (9km) road	Namulanda - Bweya - Ddewe (9km) road	Other Transfers from Central Government	N/A	13,455	0
LCII: KITENDE				188,506	539
Item: 263104 Transfers to other govt. units (Current)					
Road works using Property Rates Funds	Property Rating areas	Unspent balances – Locally Raised Revenues	N/A	121,350	0
Kitende - Sekiwunga Road	Kitende - Sekiwunga (5km),	Other Transfers from Central Government	N/A	2,156	539
Road works using Property Rates Funds	Property Rating areas	Locally Raised Revenues	N/A	65,000	0
LCII: NAKAWUKA				16,566	927
Item: 263104 Transfers to other govt. units (Current)					
Mechanised Routine Maintenance of Nakawuka - Namutamala (8.6km)	Nakawuka - Namutamala (8.6km)	Other Transfers from Central Government	N/A	12,857	0
Nakawuka - Namutamala Road	Nakawuka - Namutamala (8.6km)	Other Transfers from Central Government	N/A	3,709	927
LCII: Not Specified				3,881	970
Item: 263104 Transfers to other govt. units (Current)					
Bweya - Namulanda & Jjanyi - Dewe Road	Bweya - Namulanda & Jjanyi - Dewe Road (9Km)	Other Transfers from Central Government	N/A	3,881	970
LCII: NSAGGU				21,876	1,283
Item: 263104 Transfers to other govt. units (Current)					

Vote: 555 Wakiso District**2015/16 Quarter 3****Details of Transfers to Lower Level Services and Capital Investment by LCIII**

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: SSISA		<i>LCIV: BUSIRO</i>		765,898	272,619
Mechanised Routine Maintenance of Kitovu - Nsaggu - Kitemu (11.3km)	Kitovu - Nsaggu - Kitemu (11.3km)	Other Transfers from Central Government	N/A	16,744	0
Kitovu - Nsaggu - Kitovu Road	Kitovu - Nsaggu - Kitovu (11.9km)	Other Transfers from Central Government	N/A	5,132	1,283
LCII: SSISA Item: 263104 Transfers to other govt. units (Current)				56,004	0
Mechanised Routine Maintenance of Ssisa - Kitovu - Kitende (6.7km)		Other Transfers from Central Government	N/A	10,116	0
Spot improvement of Swamps along Ssisa - Kitovu (400M)		Locally Raised Revenues	N/A	45,888	0
Sector: Education				300,813	216,474
LG Function: Pre-Primary and Primary Education				53,610	46,787
<i>Lower Local Services</i>					
Output: Primary Schools Services UPE (LLS)				53,610	46,787
LCII: BULWANYI Item: 263101 LG Conditional grants (Current)				2,660	1,402
Bulwanyi c/s p/s	Bulwanyi	Conditional Grant to Primary Education	N/A	2,660	1,402
LCII: BWEYA Item: 263101 LG Conditional grants (Current)				11,832	7,990
Jjanyi Primary School	Jjanyi	Conditional Grant to Primary Education	N/A	2,486	2,360
St. Kizito Katwe Primary School	Bweya	Conditional Grant to Primary Education	N/A	1,681	1,109
Bweya Muslim Primary School	Bweya	Conditional Grant to Primary Education	N/A	3,591	1,804
Bweya Childrens Home Primary School	Bweya	Conditional Grant to Primary Education	N/A	4,073	2,718
LCII: KASUKU NGOGOLO Item: 263101 LG Conditional grants (Current)				5,919	3,776
Ssanda Primary School	Ssanda	Conditional Grant to Primary Education	N/A	5,919	3,776
LCII: KITENDE Item: 263101 LG Conditional grants (Current)				9,108	6,354

Vote: 555 Wakiso District**2015/16 Quarter 3****Details of Transfers to Lower Level Services and Capital Investment by LCIII**

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: SSISA		<i>LCIV: BUSIRO</i>		765,898	272,619
Tuzukuke Primary School	Tuzukuke	Conditional Grant to Primary Education	N/A	2,597	2,102
Kitende Primary School	Kitende	Conditional Grant to Primary Education	N/A	6,511	4,252
LCII: NAKAWUKA Item: 263101 LG Conditional grants (Current)				3,118	2,246
Mpumudde Primary School	Mpumudde	Conditional Grant to Primary Education	N/A	3,118	2,246
LCII: NAMULANDA Item: 263101 LG Conditional grants (Current)				1,453	2,281
Kabulamuliro Primary School	Kabulamuliro	Conditional Grant to Primary Education	N/A	1,453	2,281
LCII: NANKONGE Item: 263101 LG Conditional grants (Current)				3,765	11,245
Nankonge Primary School	Nankonge	Conditional Grant to Primary Education	N/A	3,765	11,245
LCII: NKUNGULUTALE Item: 263101 LG Conditional grants (Current)				2,739	1,774
St Marys Nkungulutale Primary School	Nkungulutale	Conditional Grant to Primary Education	N/A	2,739	1,774
LCII: NSAGGU Item: 263101 LG Conditional grants (Current)				5,541	3,056
Sacred Heart Nalubudde Primary School	Nalubudde	Conditional Grant to Primary Education	N/A	3,828	1,258
Munkabira Primary School	Munkabira	Conditional Grant to Primary Education	N/A	1,713	1,799
LCII: SSISA Item: 263101 LG Conditional grants (Current)				7,475	6,663
St. Bruno Zziru Primary School	Zziru	Conditional Grant to Primary Education	N/A	2,944	2,012
Lutaba Chance School		Conditional Grant to Primary Education	N/A	2,778	1,799
Ssisa Primary School	Ssisa	Conditional Grant to Primary Education	N/A	1,752	2,852
LG Function: Secondary Education				247,203	169,687
<i>Lower Local Services</i>					
Output: Secondary Capitation(USE)(LLS)				247,203	169,687

Vote: 555 Wakiso District**2015/16 Quarter 3****Details of Transfers to Lower Level Services and Capital Investment by LCIII**

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: SSISA		<i>LCIV: BUSIRO</i>		765,898	272,619
LCII: BWEYA				46,671	36,221
Item: 321419 Conditional transfers to Secondary Schools					
HOPE BOARDING SS LUTEMBE		Conditional Grant to Secondary Education	N/A	46,671	36,221
LCII: KITENDE				200,532	133,466
Item: 321419 Conditional transfers to Secondary Schools					
KITENDE SSS		Conditional Grant to Secondary Education	N/A	200,532	133,466
Sector: Health				87,644	4,610
LG Function: Primary Healthcare				87,644	4,610
<i>Lower Local Services</i>					
Output: Basic Healthcare Services (HCIV-HCII-LLS)				87,644	4,610
LCII: KITENDE				81,702	1,886
Item: 263101 LG Conditional grants (Current)					
KAJJANSI		Conditional Grant to PHC- Non wage	N/A	81,702	1,886
LCII: NAKAWUKA				4,438	1,973
Item: 263101 LG Conditional grants (Current)					
NAKAWUKA		Conditional Grant to PHC- Non wage	N/A	4,438	1,973
LCII: NSAGGU				1,503	752
Item: 263101 LG Conditional grants (Current)					
NSAGGU		Conditional Grant to PHC- Non wage	N/A	1,503	752
Sector: Water and Environment				38,903	0
LG Function: Rural Water Supply and Sanitation				38,903	0
<i>Capital Purchases</i>					
Output: Spring protection				4,720	0
LCII: NAKAWUKA				4,720	0
Item: 312104 Other Structures					
Medium Spring protected in Ssisa Sub county		Conditional transfer for Rural Water	N/A	4,720	0
Output: Shallow well construction				6,889	0
LCII: BULWANYI				6,889	0
Item: 312104 Other Structures					
Hand dug shallow wells for Ssisa S/C		Conditional transfer for Rural Water	N/A	6,889	0
Output: Borehole drilling and rehabilitation				27,293	0
LCII: NSAGGU				27,293	0
Item: 312104 Other Structures					

Vote: 555 Wakiso District**2015/16 Quarter 3****Details of Transfers to Lower Level Services and Capital Investment by LCIII**

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: SSISA		<i>LCIV: BUSIRO</i>		765,898	272,619
Borehole drilling and installation for Ssisa S/C		Conditional transfer for Rural Water	N/A	27,293	0
Sector: Social Development				20,000	28,046
LG Function: Community Mobilisation and Empowerment				20,000	28,046
<i>Lower Local Services</i>					
Output: Community Development Services for LLGs (LLS)				20,000	28,046
LCII: SSISA				20,000	28,046
Item: 263101 LG Conditional grants (Current)					
Ssisa		LGMSD (Former LGDP)	N/A	20,000	28,046

Vote: 555 Wakiso District**2015/16 Quarter 3****Details of Transfers to Lower Level Services and Capital Investment by LCIII**

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: WAKISO SUB COUNTY		<i>LCIV: BUSIRO</i>		403,291	215,798
Sector: Works and Transport				131,387	44,769
LG Function: District, Urban and Community Access Roads				131,387	44,769
<i>Lower Local Services</i>					
Output: Community Access Road Maintenance (LLS)				18,795	22,880
LCII: LUKWANGA				18,795	22,880
Item: 263104 Transfers to other govt. units (Current)					
WAKISO SUBCOUNTY	Selected Road Network	Other Transfers from Central Government	N/A	18,795	22,880
Output: District Roads Maintenance (URF)				112,592	21,888
LCII: BUKASA				30,000	0
Item: 263104 Transfers to other govt. units (Current)					
Spot improvement of Swamps along Buloba - Bukasa (300M)	Buloba - Bukasa road	Locally Raised Revenues	N/A	30,000	0
LCII: BULOBA				68,844	20,918
Item: 263104 Transfers to other govt. units (Current)					
Sentema - Mengo Road	Sentema - Mengo(13.4km)	Other Transfers from Central Government	N/A	5,779	145
Buloba- Bukasa Road	Buloba- Bukasa (4.8km)	Other Transfers from Central Government	N/A	2,070	518
Spot improvement of Swamps along; Buloba - Kakiri (300M)		Locally Raised Revenues	N/A	40,000	0
Bulenga - Lubanyi (2.3km)		Other Transfers from Central Government	N/A	992	248
Mechanised Routine Maintenance of Sentema - Mengo Road		Other Transfers from Central Government	N/A	20,003	20,008
LCII: KYEBANDO				9,867	0
Item: 263104 Transfers to other govt. units (Current)					
Mechanised Routine Maintenance of Kireka - Bbira - Nansana (6.6km)	Kireka - Bbira - Nansana (6.6km)	Other Transfers from Central Government	N/A	9,867	0
LCII: LUKWANGA				3,881	970
Item: 263104 Transfers to other govt. units (Current)					
Nabukalu - Kkonna Road	Nabukalu - Kkonna (9km)	Other Transfers from Central Government	N/A	3,881	970
Sector: Education				224,526	156,641
LG Function: Pre-Primary and Primary Education				45,225	30,959

Vote: 555 Wakiso District**2015/16 Quarter 3****Details of Transfers to Lower Level Services and Capital Investment by LCIII**

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: WAKISO SUB COUNTY		<i>LCIV: BUSIRO</i>		403,291	215,798
<i>Lower Local Services</i>					
Output: Primary Schools Services UPE (LLS)				45,225	30,959
LCII: BUKASA				7,995	5,562
Item: 263101 LG Conditional grants (Current)					
Bukasa Mixed Primary School	Bukasa	Conditional Grant to Primary Education	N/A	5,959	4,242
St. Anthony Bukasa Primary School	Bukasa	Conditional Grant to Primary Education	N/A	2,037	1,320
LCII: BULOBA				10,750	6,518
Item: 263101 LG Conditional grants (Current)					
St. Paul Buloba C/S Primary School	Bwotansimbi	Conditional Grant to Primary Education	N/A	3,512	1,913
Buloba C/U Primary School	Buloba	Conditional Grant to Primary Education	N/A	7,237	4,605
LCII: KYEBANDO				11,357	8,391
Item: 263101 LG Conditional grants (Current)					
Kyebando UMEA Primary School	Kyebando	Conditional Grant to Primary Education	N/A	11,357	8,391
LCII: LUKWANGA				5,470	3,444
Item: 263101 LG Conditional grants (Current)					
Gimbo Primary School	Gimbo	Conditional Grant to Primary Education	N/A	2,818	1,536
Nabukalu C/u Primary School	Nabukalu	Conditional Grant to Primary Education	N/A	2,652	1,908
LCII: NAKABUGO				6,022	4,708
Item: 263101 LG Conditional grants (Current)					
Bbira Primary School	Bbira	Conditional Grant to Primary Education	N/A	6,022	4,708
LCII: SSUMBWE				3,631	2,335
Item: 263101 LG Conditional grants (Current)					
St .maria Goreti p/s Ssumbwe	Ssumbwe	Conditional Grant to Primary Education	N/A	3,631	2,335
LG Function: Secondary Education				107,301	77,682
<i>Lower Local Services</i>					
Output: Secondary Capitation(USE)(LLS)				107,301	77,682
LCII: BUKASA				40,326	21,947
Item: 321419 Conditional transfers to Secondary Schools					
BULASIO KONDE MEM. SS BUKASA	BUKASA	Conditional Grant to Secondary Education	N/A	40,326	21,947

Vote: 555 Wakiso District**2015/16 Quarter 3****Details of Transfers to Lower Level Services and Capital Investment by LCIII**

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: WAKISO SUB COUNTY		<i>LCIV: BUSIRO</i>		403,291	215,798
LCII: KYEBANDO				66,975	55,736
Item: 321419 Conditional transfers to Secondary Schools					
KAMPALA CITY SCHOOL		Conditional Grant to Secondary Education	N/A	66,975	55,736
<i>LG Function: Skills Development</i>				72,000	48,000
<i>Lower Local Services</i>					
Output: Tertiary Institutions Services (LLS)				72,000	48,000
LCII: NAKABUGO				72,000	48,000
Item: 263355 Conditional Transfers for Non Wage Community Polytechnics					
Bbira Vocational Training Institute		Conditional Transfers for Non Wage Community Polytechnics	N/A	72,000	48,000
Sector: Health				9,821	3,842
<i>LG Function: Primary Healthcare</i>				9,821	3,842
<i>Lower Local Services</i>					
Output: NGO Basic Healthcare Services (LLS)				5,383	1,870
LCII: BULOBA				5,383	1,870
Item: 263101 LG Conditional grants (Current)					
BBIRA		Conditional Grant to NGO Hospitals	N/A	5,383	1,870
Output: Basic Healthcare Services (HCIV-HCII-LLS)				4,438	1,973
LCII: BUKASA				4,438	1,973
Item: 263101 LG Conditional grants (Current)					
WAKISO EPI - CENTRE		Conditional Grant to PHC- Non wage	N/A	4,438	1,973
Sector: Water and Environment				27,557	0
<i>LG Function: Rural Water Supply and Sanitation</i>				27,557	0
<i>Capital Purchases</i>					
Output: Shallow well construction				27,557	0
LCII: BULOBA				6,889	0
Item: 312104 Other Structures					
Hand dug shallow wells for Wakiso S/C		Conditional transfer for Rural Water	N/A	6,889	0
LCII: LUKWANGA				6,889	0
Item: 312104 Other Structures					
Hand dug shallow wells for Wakiso S/C		Conditional transfer for Rural Water	N/A	6,889	0
LCII: NAKABUGO				6,889	0
Item: 312104 Other Structures					

Vote: 555 Wakiso District**2015/16 Quarter 3****Details of Transfers to Lower Level Services and Capital Investment by LCIII**

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: WAKISO SUB COUNTY		<i>LCIV: BUSIRO</i>		403,291	215,798
Hand dug shallow wells for Wakiso S/C		Conditional transfer for Rural Water	N/A	6,889	0
LCII: SSUMBWE Item: 312104 Other Structures				6,889	0
Hand dug shallow wells for Wakiso S/C		Conditional transfer for Rural Water	N/A	6,889	0
Sector: Social Development				10,000	10,546
LG Function: Community Mobilisation and Empowerment				10,000	10,546
<i>Lower Local Services</i>					
Output: Community Development Services for LLGs (LLS)				10,000	10,546
LCII: SSUMBWE Item: 263101 LG Conditional grants (Current)				10,000	10,546
Wakiso S/C		LGMSD (Former LGDP)	N/A	10,000	10,546

Vote: 555 Wakiso District**2015/16 Quarter 3****Details of Transfers to Lower Level Services and Capital Investment by LCIII**

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: WAKISO TOWN COUNCIL		<i>LCIV: BUSIRO</i>		1,435,684	547,154
Sector: Works and Transport				890,234	276,499
LG Function: District, Urban and Community Access Roads				463,989	75,739
<i>Capital Purchases</i>					
Output: Bridges for District and Urban Roads				75,989	49,255
LCII: MPUNGA				75,989	49,255
Item: 231003 Roads and bridges (Depreciation)					
Supply of Culverts for selected District Roads		LGMSD (Former LGDP)	N/A	30,989	0
Supply of Culverts for selected District Roads	District wide	Other Transfers from Central Government	N/A	45,000	49,255
Output: Specialised Machinery and Equipment				120,000	0
LCII: MPUNGA				120,000	0
Item: 231005 Machinery and equipment					
Procure a Motor Grader for District Roads	District headquarters	Locally Raised Revenues	N/A	100,000	0
Procure a Motor Grader for District Roads		Other Transfers from Central Government	N/A	20,000	0
<i>Lower Local Services</i>					
Output: Urban roads upgraded to Bitumen standard (LLS)				256,000	0
LCII: KISIMBIRI				256,000	0
Item: 263104 Transfers to other govt. units (Current)					
Urban roads upgraded to Bitumen standard for Wakiso Town Council	Kisimbiri - Post Office (1km) road	Other Transfers from Central Government	N/A	256,000	0
Output: Urban unpaved roads Maintenance (LLS)				12,000	26,484
LCII: Not Specified				12,000	26,484
Item: 263104 Transfers to other govt. units (Current)					
Urban unpaved roads Maintenance (LLS) for Wakiso Town Council	Wakiso Town Council wide	Other Transfers from Central Government	N/A	12,000	26,484
LG Function: District Engineering Services				426,245	200,761
<i>Capital Purchases</i>					
Output: Buildings & Other Structures (Administrative)				66,245	55,934
LCII: MPUNGA				66,245	55,934
Item: 231001 Non Residential buildings (Depreciation)					
One VIP Public Toilet constructed at the District Headquarters	Headquarters	Other Transfers from Central Government	Completed	66,245	55,934
Output: Furniture and Fixtures (Non Service Delivery)				10,000	7,245

Vote: 555 Wakiso District**2015/16 Quarter 3****Details of Transfers to Lower Level Services and Capital Investment by LCIII**

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: WAKISO TOWN COUNCIL		<i>LCIV: BUSIRO</i>		1,435,684	547,154
LCII: MPUNGA				10,000	7,245
Item: 231006 Furniture and fittings (Depreciation)					
Plan shelves and burglar proofing of store	Headquarters	Locally Raised Revenues	N/A	10,000	7,245
Output: Construction of public Buildings				350,000	137,582
LCII: MPUNGA				350,000	137,582
Item: 231001 Non Residential buildings (Depreciation)					
Fencing the Headquarter land at Wakiso District Headquarters.	District Headquarters	Locally Raised Revenues	Works Underway	100,000	9,080
Completion of headquarter buildings (Council Chambers)	District Headquarters	Locally Raised Revenues	Works Underway	250,000	128,502
Sector: Education				312,400	178,262
LG Function: Pre-Primary and Primary Education				34,727	23,431
<i>Lower Local Services</i>					
Output: Primary Schools Services UPE (LLS)				34,727	23,431
LCII: GOMBE				6,827	4,262
Item: 263101 LG Conditional grants (Current)					
Gombe Kayunga Primary School	Kayunga	Conditional Grant to Primary Education	N/A	6,827	4,262
LCII: KASENGEJJE				5,217	3,478
Item: 263101 LG Conditional grants (Current)					
Kasengejje Primary School	Kasengejje	Conditional Grant to Primary Education	N/A	5,217	3,478
LCII: KAVUMBA				2,881	2,080
Item: 263101 LG Conditional grants (Current)					
Kavumba C/U Primary School	Kavumba	Conditional Grant to Primary Education	N/A	2,881	2,080
LCII: KISIMBIRI				9,250	6,661
Item: 263101 LG Conditional grants (Current)					
Kisimbiri C/U Primary School		Conditional Grant to Primary Education	N/A	9,250	6,661
LCII: NAMUSERA				10,552	6,950
Item: 263101 LG Conditional grants (Current)					
Namusera UMEA Primary School	Namusera	Conditional Grant to Primary Education	N/A	6,622	4,426

Vote: 555 Wakiso District**2015/16 Quarter 3****Details of Transfers to Lower Level Services and Capital Investment by LCIII**

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: WAKISO TOWN COUNCIL		<i>LCIV: BUSIRO</i>		1,435,684	547,154
Namusera C/S Primary School	Namusera	Conditional Grant to Primary Education	N/A	3,931	2,524
<i>LG Function: Secondary Education</i>				257,673	154,831
<i>Lower Local Services</i>					
Output: Secondary Capitation(USE)(LLS)				257,673	154,831
LCII: KASENGEJJE				73,038	38,808
Item: 321419 Conditional transfers to Secondary Schools					
KASENGEJJE SS		Conditional Grant to Secondary Education	N/A	73,038	38,808
LCII: NAMUSERA				184,635	116,023
Item: 321419 Conditional transfers to Secondary Schools					
RINES SS		Conditional Grant to Secondary Education	N/A	184,635	116,023
<i>LG Function: Education & Sports Management and Inspection</i>				20,000	0
<i>Capital Purchases</i>					
Output: Vehicles & Other Transport Equipment				20,000	0
LCII: MPUNGA				20,000	0
Item: 231004 Transport equipment					
Procure a Motor Vehicle for Inspectorate section in Education department		Locally Raised Revenues	N/A	20,000	0
Sector: Health				107,569	44,735
<i>LG Function: Primary Healthcare</i>				107,569	44,735
<i>Capital Purchases</i>					
Output: Vehicles & Other Transport Equipment				18,100	0
LCII: MPUNGA				18,100	0
Item: 231004 Transport equipment					
Four Motor Cycles for Environment Health department	Health Department	Locally Raised Revenues	N/A	18,100	0
<i>Lower Local Services</i>					
Output: Basic Healthcare Services (HCIV-HCII-LLS)				89,469	44,735
LCII: MPUNGA				89,469	44,735
Item: 263101 LG Conditional grants (Current)					
WAKISO HC IV		Conditional Grant to PHC- Non wage	N/A	89,469	44,735
Sector: Water and Environment				21,480	15,000
<i>LG Function: Rural Water Supply and Sanitation</i>				6,480	0
<i>Capital Purchases</i>					
Output: Spring protection				230	0
LCII: MPUNGA				230	0

Vote: 555 Wakiso District**2015/16 Quarter 3****Details of Transfers to Lower Level Services and Capital Investment by LCIII**

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: WAKISO TOWN COUNCIL		<i>LCIV: BUSIRO</i>		1,435,684	547,154
Item: 312104 Other Structures					
Retention		Conditional transfer for Rural Water	N/A	230	0
Output: Construction of piped water supply system				6,250	0
LCII: MPUNGA				6,250	0
Item: 312104 Other Structures					
Supply of HDPE Tanks to District Headquarter(PWD Block) for Water Harvesting	District Headquarters (PWD Block)	LGMSD (Former LGDP)	N/A	6,250	0
LG Function: Natural Resources Management				15,000	15,000
<i>Capital Purchases</i>					
Output: Specialised Machinery and Equipment				15,000	15,000
LCII: MPUNGA				15,000	15,000
Item: 231005 Machinery and equipment					
Procure portable sawmill co-funded by WWF		Locally Raised Revenues	Works Underway	15,000	15,000
Sector: Social Development				9,000	0
LG Function: Community Mobilisation and Empowerment				9,000	0
<i>Lower Local Services</i>					
Output: Community Development Services for LLGs (LLS)				9,000	0
LCII: MPUNGA				9,000	0
Item: 263101 LG Conditional grants (Current)					
Wakiso TC		LGMSD (Former LGDP)	N/A	9,000	0
Sector: Public Sector Management				50,000	10,000
LG Function: District and Urban Administration				20,000	10,000
<i>Capital Purchases</i>					
Output: Vehicles & Other Transport Equipment				20,000	10,000
LCII: MPUNGA				20,000	10,000
Item: 231004 Transport equipment					
One (1) vehicle for Chief Administrative Officer's office	Wakiso District Headquarters (Administration Department)	Locally Raised Revenues	N/A	20,000	10,000
LG Function: Local Statutory Bodies				30,000	0
<i>Capital Purchases</i>					
Output: Vehicles & Other Transport Equipment				30,000	0
LCII: MPUNGA				30,000	0
Item: 231004 Transport equipment					

Vote: 555 Wakiso District**2015/16 Quarter 3****Details of Transfers to Lower Level Services and Capital Investment by LCIII**

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: WAKISO TOWN COUNCIL		<i>LCIV: BUSIRO</i>		1,435,684	547,154
Procure District Council Van	District Council Van	Locally Raised Revenues	N/A	30,000	0
Sector: Accountability				45,000	22,658
LG Function: Financial Management and Accountability(LG)				45,000	22,658
<i>Capital Purchases</i>					
Output: Vehicles & Other Transport Equipment				45,000	22,658
LCII: MPUNGA				45,000	22,658
Item: 231004 Transport equipment					
Procurement of Motor Vehicle for Finance Department		Locally Raised Revenues	N/A	45,000	22,658

Vote: 555 Wakiso District**2015/16 Quarter 3****Details of Transfers to Lower Level Services and Capital Investment by LCIII**

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: ENTEBBE DIVISION A		<i>LCIV: ENTEBBE MUNICIPALITY</i>		208,945	96,083
<i>Sector: Health</i>				208,945	96,083
<i>LG Function: Primary Healthcare</i>				208,945	96,083
<i>Lower Local Services</i>					
Output: District Hospital Services (LLS.)				208,945	96,083
LCII: ENTEBBE CENTRAL				208,945	96,083
Item: 263104 Transfers to other govt. units (Current)					
Entebbe Hospital		Conditional Grant to PHC- Non wage	N/A	208,945	96,083

Vote: 555 Wakiso District**2015/16 Quarter 3****Details of Transfers to Lower Level Services and Capital Investment by LCIII**

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: BUSUKUMA		<i>LCIV: KYADONDO</i>		364,000	168,967
Sector: Works and Transport				48,568	16,187
LG Function: District, Urban and Community Access Roads				48,568	16,187
<i>Lower Local Services</i>					
Output: Community Access Road Maintenance (LLS)				11,937	12,036
LCII: MAGIGYE				11,937	12,036
Item: 263104 Transfers to other govt. units (Current)					
BUSUKUMA	Selected Road Network	Other Transfers from Central Government	N/A	11,937	12,036
SUBCOUNTY					
Output: District Roads Maintenance (URF)				36,631	4,151
LCII: BUSUKUMA				2,156	539
Item: 263104 Transfers to other govt. units (Current)					
Namugonde - Bugiri Road	Namugonge - Bugiri (5km)	Other Transfers from Central Government	N/A	2,156	539
LCII: GULUDDENE				12,135	679
Item: 263104 Transfers to other govt. units (Current)					
Mechanised Routine Maintenance of Kattabaana - Buleesa (6.3km)		Other Transfers from Central Government	N/A	9,419	0
Kattabaana - Buleesa Road	Kattabaana - Buleesa (6.3km)	Other Transfers from Central Government	N/A	2,717	679
LCII: KIWENDA				13,676	765
Item: 263104 Transfers to other govt. units (Current)					
Mechanised Routine Maintenance of Kiwenda - Kiziri (7.11km)		Other Transfers from Central Government	N/A	10,615	0
Kiwenda - Kiziri (7.11km)		Other Transfers from Central Government	N/A	3,062	765
LCII: LUGO				2,453	615
Item: 263104 Transfers to other govt. units (Current)					
Kasozi - Kabubbu Road	Kasozi - Kabubbu (5.7km)	Other Transfers from Central Government	N/A	2,453	615
LCII: MAGIGYE				2,113	528
Item: 263104 Transfers to other govt. units (Current)					
Busukuma - Nabutiti - Kasozi Road	Busukuma - Nabutiti - Kasozi (4.9km)	Other Transfers from Central Government	N/A	2,113	528
LCII: WAMIRONGO				4,097	1,024
Item: 263104 Transfers to other govt. units (Current)					

Vote: 555 Wakiso District**2015/16 Quarter 3****Details of Transfers to Lower Level Services and Capital Investment by LCIII**

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: BUSUKUMA		<i>LCIV: KYADONDO</i>		364,000	168,967
Kiwenda - Wamirongo - Kabubbu Road	Kiwenda - Wamirongo - Kabubbu (9.5km)	Other Transfers from Central Government	N/A	4,097	1,024
Sector: Education				217,236	138,402
LG Function: Pre-Primary and Primary Education				54,240	32,342
<i>Lower Local Services</i>					
Output: Primary Schools Services UPE (LLS)				54,240	32,342
LCII: BUSUKUMA				7,293	4,502
Item: 263101 LG Conditional grants (Current)					
Namulonge Primary School	Namulonge	Conditional Grant to Primary Education	N/A	5,083	3,249
Busukuma C/U Primary School	Busukuma	Conditional Grant to Primary Education	N/A	2,210	1,253
LCII: GULUDDENE				3,828	2,459
Item: 263101 LG Conditional grants (Current)					
Bulesa Primary School	Bulesa	Conditional Grant to Primary Education	N/A	3,828	2,459
LCII: KABUUMBA				2,992	1,933
Item: 263101 LG Conditional grants (Current)					
Buso Muslim Primary School	Buso	Conditional Grant to Primary Education	N/A	2,992	1,933
LCII: KIWENDA				14,238	9,112
Item: 263101 LG Conditional grants (Current)					
Kiwenda Primary School	Kiwenda	Conditional Grant to Primary Education	N/A	6,361	4,054
Nabitalo Primary School		Conditional Grant to Primary Education	N/A	3,797	2,440
Damali Nabagereka Primary School		Conditional Grant to Primary Education	N/A	4,081	2,618
LCII: LUGO				14,649	8,425
Item: 263101 LG Conditional grants (Current)					
Kibibi C/S Primary School		Conditional Grant to Primary Education	N/A	3,268	1,665
Nabinene Primary School	Nabinene	Conditional Grant to Primary Education	N/A	3,505	1,702
Lugo Primary School	Lugo	Conditional Grant to Primary Education	N/A	4,128	2,648

Vote: 555 Wakiso District**2015/16 Quarter 3****Details of Transfers to Lower Level Services and Capital Investment by LCIII**

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: BUSUKUMA		<i>LCIV: KYADONDO</i>		364,000	168,967
St. Johns Kabonge Primary School	Kabonge	Conditional Grant to Primary Education	N/A	3,749	2,410
LCII: MAGIGYE Item: 263101 LG Conditional grants (Current)				8,059	3,685
Kijjudde Primary School	Kijjudde	Conditional Grant to Primary Education	N/A	2,897	2,032
Zebidayo Kibuuka Primary School	Magigye	Conditional Grant to Primary Education	N/A	5,162	1,653
LCII: WAMIRONGO Item: 263101 LG Conditional grants (Current)				3,181	2,226
Wamirongo Primary School	Wamirongo	Conditional Grant to Primary Education	N/A	3,181	2,226
LG Function: Secondary Education				162,996	106,060
<i>Lower Local Services</i>					
Output: Secondary Capitation(USE)(LLS)				162,996	106,060
LCII: BUSUKUMA Item: 321419 Conditional transfers to Secondary Schools				38,634	25,161
NAMULONGE SS		Conditional Grant to Secondary Education	N/A	38,634	25,161
LCII: KIWENDA Item: 321419 Conditional transfers to Secondary Schools				61,194	39,853
NABITALO SS		Conditional Grant to Secondary Education	N/A	61,194	39,853
LCII: LUGO Item: 321419 Conditional transfers to Secondary Schools				36,096	23,416
MIREMBE SSS BUNADDU		Conditional Grant to Secondary Education	N/A	36,096	23,416
LCII: MAGIGYE Item: 321419 Conditional transfers to Secondary Schools				27,072	17,631
BUWAGGA SS	BUWAGGA	Conditional Grant to Secondary Education	N/A	27,072	17,631
Sector: Health				13,315	5,831
LG Function: Primary Healthcare				13,315	5,831
<i>Lower Local Services</i>					
Output: Basic Healthcare Services (HCIV-HCII-LLS)				13,315	5,831
LCII: BUSUKUMA Item: 263101 LG Conditional grants (Current)				4,438	1,973
NAMULONGE		Conditional Grant to PHC- Non wage	N/A	4,438	1,973

Vote: 555 Wakiso District**2015/16 Quarter 3****Details of Transfers to Lower Level Services and Capital Investment by LCIII**

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: BUSUKUMA		<i>LCIV: KYADONDO</i>		364,000	168,967
LCII: LUGO				4,438	1,886
Item: 263101 LG Conditional grants (Current)					
KASOZI		Conditional Grant to PHC- Non wage	N/A	4,438	1,886
LCII: MAGIGYE				4,438	1,973
Item: 263101 LG Conditional grants (Current)					
NABUTITI		Conditional Grant to PHC- Non wage	N/A	4,438	1,973
Sector: Water and Environment				80,567	0
LG Function: Rural Water Supply and Sanitation				80,567	0
<i>Capital Purchases</i>					
Output: Shallow well construction				27,557	0
LCII: GULUDDENE				6,889	0
Item: 312104 Other Structures					
Hand dug shallow wells for Busukuma S/C		Conditional transfer for Rural Water	N/A	6,889	0
LCII: KIKOKO				6,889	0
Item: 312104 Other Structures					
Hand dug shallow wells for Busukuma S/C		Conditional transfer for Rural Water	N/A	6,889	0
LCII: MAGIGYE				6,889	0
Item: 312104 Other Structures					
Hand dug shallow wells for Busukuma S/C		Conditional transfer for Rural Water	N/A	6,889	0
LCII: WAMIRONGO				6,889	0
Item: 312104 Other Structures					
Hand dug shallow wells for Busukuma S/C		Conditional transfer for Rural Water	N/A	6,889	0
Output: Borehole drilling and rehabilitation				53,010	0
LCII: KABUUMBA				53,010	0
Item: 312104 Other Structures					
Borehole drilling and installation for Busukuma S/C		Conditional transfer for Rural Water	N/A	53,010	0
Sector: Social Development				4,314	8,546
LG Function: Community Mobilisation and Empowerment				4,314	8,546
<i>Lower Local Services</i>					
Output: Community Development Services for LLGs (LLS)				4,314	8,546
LCII: BUSUKUMA				4,314	8,546
Item: 263101 LG Conditional grants (Current)					

Vote: 555 Wakiso District

2015/16 Quarter 3

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

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: BUSUKUMA		<i>LCIV: KYADONDO</i>		364,000	168,967
Busukuma		LGMSD (Former LGDP)	N/A	4,314	8,546

Vote: 555 Wakiso District**2015/16 Quarter 3****Details of Transfers to Lower Level Services and Capital Investment by LCIII**

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: GOMBE		<i>LCIV: KYADONDO</i>		903,424	498,218
Sector: Works and Transport				118,078	37,818
LG Function: District, Urban and Community Access Roads				118,078	37,818
<i>Lower Local Services</i>					
Output: Community Access Road Maintenance (LLS)				16,184	17,273
LCII: GOMBE				16,184	17,273
Item: 263104 Transfers to other govt. units (Current)					
GOMBE	Selected Road Network	Other Transfers from Central Government	N/A	16,184	17,273
SUBCOUNTY					
Output: District Roads Maintenance (URF)				101,894	20,545
LCII: BUWAMBO				53,107	19,143
Item: 263104 Transfers to other govt. units (Current)					
Gombe - Kungu - Buwambo Road	Gombe - Kungu - Buwambo (10.8km)	Other Transfers from Central Government	N/A	5,089	1,272
Mikka - Buwembo - Katayita Road	Mikka - Buwembo - Katayita (15.2km)	Other Transfers from Central Government	N/A	6,555	1,639
Mechanised Routine Maintenance of Mikka - Buwembo - Katayita (15.2km)	Mikka - Buwembo - Katayita (15.2km)	Other Transfers from Central Government	N/A	22,724	0
Gombe - Kakerenge Road (10.9km)		Other Transfers from Central Government	N/A	4,387	1,880
Mechanised Routine Maintenance of Gombe - Kungu - Buwambo Road		Other Transfers from Central Government	N/A	14,352	14,352
LCII: MIGADDE				30,025	0
Item: 263104 Transfers to other govt. units (Current)					
Spot improvement of Swamps along Kawempe - Namalere (1000M)	Kawempe - Namalere road	Locally Raised Revenues	N/A	30,025	0
LCII: NASSE				1,811	453
Item: 263104 Transfers to other govt. units (Current)					
Sanga - Nasse - Kiryagonja Road	Sanga - Nasse - Kiryagonja (4.2km)	Other Transfers from Central Government	N/A	1,811	453
LCII: WAMBAALE				16,951	949
Item: 263104 Transfers to other govt. units (Current)					

Vote: 555 Wakiso District**2015/16 Quarter 3****Details of Transfers to Lower Level Services and Capital Investment by LCIII**

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: GOMBE		<i>LCIV: KYADONDO</i>		903,424	498,218
Mechanised Routine Maintenance of Kitanda - Sayi - Kiwebwa (8.8km)	Kitanda - Sayi - Kiwebwa (8.8km)	Other Transfers from Central Government	N/A	13,156	0
Kitanda - Sayi - Kiwebwa Road	Kitanda - Sayi - Kiwebwa (8.8km)	Other Transfers from Central Government	N/A	3,795	949
Sector: Education				583,763	397,591
LG Function: Pre-Primary and Primary Education				130,350	84,100
<i>Capital Purchases</i>					
Output: Classroom construction and rehabilitation				44,000	30,014
LCII: Not Specified				44,000	30,014
Item: 231001 Non Residential buildings (Depreciation)					
Construction of a 2 classroom block with an Office at St. Mark Kakerenge in Gombe S/C	District wide	LGMSD (Former LGDP)	N/A	44,000	30,014
<i>Lower Local Services</i>					
Output: Primary Schools Services UPE (LLS)				86,350	54,086
LCII: BUWAMBO				9,764	6,155
Item: 263101 LG Conditional grants (Current)					
St. Mark Kakerenge Primary School	Kakerenge	Conditional Grant to Primary Education	N/A	2,265	1,478
Bbibo Primary School	Bibbo	Conditional Grant to Primary Education	N/A	4,175	2,077
Buwambo C/U Primary School	Buwambo	Conditional Grant to Primary Education	N/A	3,323	2,599
LCII: GOMBE				7,822	4,358
Item: 263101 LG Conditional grants (Current)					
Gombe Prince Suna Primary School	Gombe	Conditional Grant to Primary Education	N/A	4,089	2,375
Kitungwa Primary School	Najjeza	Conditional Grant to Primary Education	N/A	3,733	1,983
LCII: KAVULE - JAGALA				3,149	2,083
Item: 263101 LG Conditional grants (Current)					
Galamba Gombe Primary School	Galamba	Conditional Grant to Primary Education	N/A	3,149	2,083
LCII: KIRYAMULI				3,465	2,340
Item: 263101 LG Conditional grants (Current)					

Vote: 555 Wakiso District**2015/16 Quarter 3****Details of Transfers to Lower Level Services and Capital Investment by LCIII**

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: GOMBE		<i>LCIV: KYADONDO</i>		903,424	498,218
Kigwoogwa Primary School	Kigooogwa	Conditional Grant to Primary Education	N/A	3,465	2,340
LCII: MATUGGA Item: 263101 LG Conditional grants (Current)				10,805	6,637
St. Charles Lwanga Matugga C/S P/S	Matugga	Conditional Grant to Primary Education	N/A	3,781	2,589
Lwadda Primary	Matugga	Conditional Grant to Primary Education	N/A	7,024	4,049
LCII: MIGADDE Item: 263101 LG Conditional grants (Current)				14,121	10,465
Nabinaka Primary School	Nabinaka	Conditional Grant to Primary Education	N/A	3,512	2,440
St. Andrew Migadde C/u P/S	Migadde	Conditional Grant to Primary Education	N/A	3,844	2,469
Migadde Primary School		Conditional Grant to Primary Education	N/A	2,005	2,559
Kkungu Primary School	Kkungu	Conditional Grant to Primary Education	N/A	2,881	1,829
Building Tomorrow Academy Gitta		Conditional Grant to Primary Education	N/A	1,879	1,168
LCII: MWEREERWE Item: 263101 LG Conditional grants (Current)				4,010	2,574
Mwererwe C/S Primary School	Mwereerwe	Conditional Grant to Primary Education	N/A	4,010	2,574
LCII: MWERERWE Item: 263101 LG Conditional grants (Current)				3,804	2,077
Mwererwe C/U Primary School	Mwereerwe	Conditional Grant to Primary Education	N/A	3,804	2,077
LCII: NASSE Item: 263101 LG Conditional grants (Current)				5,439	3,598
Nasse Muslim Primary School	Nasse	Conditional Grant to Primary Education	N/A	3,236	2,181
St. Jude Kiryagonja Primary School	Kirygonja	Conditional Grant to Primary Education	N/A	2,202	1,416
LCII: SSANGA Item: 263101 LG Conditional grants (Current)				4,680	3,214

Vote: 555 Wakiso District**2015/16 Quarter 3****Details of Transfers to Lower Level Services and Capital Investment by LCIII**

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: GOMBE		<i>LCIV: KYADONDO</i>		903,424	498,218
Ssanga Primary School	Ssanga	Conditional Grant to Primary Education	N/A	4,680	3,214
LCII: TTIKALU - BUJUMBA Item: 263101 LG Conditional grants (Current)				11,571	5,476
Kitanda Primary School	Kitanda	Conditional Grant to Primary Education	N/A	5,691	1,620
St. Kizito Ttikalu Primary School	Ttikalu	Conditional Grant to Primary Education	N/A	3,741	2,380
Ttikalu UMEA Primary School	Ttikalu	Conditional Grant to Primary Education	N/A	2,139	1,476
LCII: WAMBAALE Item: 263101 LG Conditional grants (Current)				7,720	5,109
Ssaayi Bright Day Primary School	Ssaayi	Conditional Grant to Primary Education	N/A	2,968	1,680
Busikiri Muslim Primary School	Wambaale	Conditional Grant to Primary Education	N/A	2,763	1,630
Kirolo Primary School	Kirolo	Conditional Grant to Primary Education	N/A	1,989	1,799
LG Function: Secondary Education				397,413	276,158
<i>Lower Local Services</i>					
Output: Secondary Capitation(USE)(LLS)				397,413	276,158
LCII: BUWAMBO Item: 321419 Conditional transfers to Secondary Schools				54,366	48,801
BUWAMBO SEED SECONDARY SCHOOL	BUWAMBO	Conditional Grant to Secondary Education	N/A	54,366	48,801
LCII: KAVULE - JAGALA Item: 321419 Conditional transfers to Secondary Schools				38,658	30,162
ST EDWARDS COLLEGE GALAMBA		Conditional Grant to Secondary Education	N/A	38,658	30,162
LCII: KIRYAMULI Item: 321419 Conditional transfers to Secondary Schools				223,209	138,746
LUGOBA SS		Conditional Grant to Secondary Education	N/A	223,209	138,746
LCII: MWEREERWE Item: 321419 Conditional transfers to Secondary Schools				81,180	58,448

Vote: 555 Wakiso District**2015/16 Quarter 3****Details of Transfers to Lower Level Services and Capital Investment by LCIII**

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: GOMBE		<i>LCIV: KYADONDO</i>		903,424	498,218
MWEREERWE SS		Conditional Grant to Secondary Education	N/A	81,180	58,448
<i>LG Function: Skills Development</i>				56,000	37,333
<i>Lower Local Services</i>					
Output: Tertiary Institutions Services (LLS)				56,000	37,333
LCII: GOMBE				56,000	37,333
Item: 263355 Conditional Transfers for Non Wage Community Polytechnics					
GOMBE COMMUNITY POLYTECHNIC		Conditional Transfers for Non Wage Community Polytechnics	N/A	56,000	37,333
Sector: Health				128,417	49,764
<i>LG Function: Primary Healthcare</i>				128,417	49,764
<i>Lower Local Services</i>					
Output: Basic Healthcare Services (HCIV-HCII-LLS)				98,417	49,764
LCII: BUWAMBO				89,469	44,735
Item: 263101 LG Conditional grants (Current)					
BUWAMBO H/C IV		Conditional Grant to PHC- Non wage	N/A	89,469	44,735
LCII: GOMBE				1,503	752
Item: 263101 LG Conditional grants (Current)					
GOMBE		Conditional Grant to PHC- Non wage	N/A	1,503	752
LCII: MATUGGA				1,503	1,153
Item: 263101 LG Conditional grants (Current)					
MATUGGA		Conditional Grant to PHC- Non wage	N/A	1,503	1,153
LCII: MIGADDE				1,503	1,153
Item: 263101 LG Conditional grants (Current)					
MIGADDE		Conditional Grant to PHC- Non wage	N/A	1,503	1,153
LCII: TTIKALU - BUJUMBA				4,438	1,973
Item: 263101 LG Conditional grants (Current)					
TTIKALU		Conditional Grant to PHC- Non wage	N/A	4,438	1,973
Output: Standard Pit Latrine Construction (LLS.)				30,000	0
LCII: GOMBE				15,000	0
Item: 263340 Other grants					
Gombe HCII		LGMSD (Former LGDP)	N/A	15,000	0
LCII: MIGADDE				15,000	0

Vote: 555 Wakiso District**2015/16 Quarter 3****Details of Transfers to Lower Level Services and Capital Investment by LCIII**

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: GOMBE		<i>LCIV: KYADONDO</i>		903,424	498,218
Item: 263340 Other grants					
Migadde HCII		LGMSD (Former LGDP)	N/A	15,000	0
Sector: Water and Environment				63,165	0
LG Function: Rural Water Supply and Sanitation				63,165	0
<i>Capital Purchases</i>					
Output: Shallow well construction				35,872	0
LCII: MATUGGA				8,968	0
Item: 312104 Other Structures					
Motor Drilled Shallow wells for Gonbe S/C		Conditional transfer for Rural Water	N/A	8,968	0
LCII: MIGADDE				8,968	0
Item: 312104 Other Structures					
Motor Drilled Shallow wells for Gonbe S/C		Conditional transfer for Rural Water	N/A	8,968	0
LCII: MWEREERWE				8,968	0
Item: 312104 Other Structures					
Motor Drilled Shallow wells for Gonbe S/C		Conditional transfer for Rural Water	N/A	8,968	0
LCII: TTIKALU - BUJUMBA				8,968	0
Item: 312104 Other Structures					
Motor Drilled Shallow wells for Gonbe S/C		Conditional transfer for Rural Water	N/A	8,968	0
Output: Borehole drilling and rehabilitation				27,293	0
LCII: GOMBE				27,293	0
Item: 312104 Other Structures					
Borehole drilling and installation for Gombe S/C		Conditional transfer for Rural Water	N/A	27,293	0
Sector: Social Development				10,000	13,046
LG Function: Community Mobilisation and Empowerment				10,000	13,046
<i>Lower Local Services</i>					
Output: Community Development Services for LLGs (LLS)				10,000	13,046
LCII: GOMBE				10,000	13,046
Item: 263101 LG Conditional grants (Current)					
Gombe		LGMSD (Former LGDP)	N/A	10,000	13,046

Vote: 555 Wakiso District**2015/16 Quarter 3****Details of Transfers to Lower Level Services and Capital Investment by LCIII**

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: KIRA TOWN COUNCIL		<i>LCIV: KYADONDO</i>		2,345,776	834,547
Sector: Works and Transport				1,115,919	427,215
LG Function: District, Urban and Community Access Roads				1,115,919	427,215
<i>Capital Purchases</i>					
Output: Bridges for District and Urban Roads				60,000	0
LCII: KIRA				60,000	0
Item: 231003 Roads and bridges (Depreciation)					
Swamp raising of Nakalere IV Swamp in Kira TC	Nakalere IV Swamp	Other Transfers from Central Government	N/A	60,000	0
<i>Lower Local Services</i>					
Output: Urban Roads Resealing				88,000	33
LCII: KIREKA				88,000	33
Item: 263104 Transfers to other govt. units (Current)					
Resealing of Kireka - Kamuli - Naalya (0.6km)	Kireka - Kamuli - Naalya (0.6km) road	Other Transfers from Central Government	N/A	88,000	33
Output: Urban roads upgraded to Bitumen standard (LLS)				789,000	155,000
LCII: KIMWANYI				634,000	0
Item: 263104 Transfers to other govt. units (Current)					
Urban roads upgraded to Bitumen standard for Kira Town Council	Kira - Kiwologoma (1.3km) Road	Other Transfers from Central Government	N/A	634,000	0
LCII: KIRA				100,000	100,000
Item: 263104 Transfers to other govt. units (Current)					
Urban roads upgraded to Bitumen standard for Kira Town Council	Najeera - Kungu (0.6km) Road	Other Transfers from Central Government	N/A	100,000	100,000
LCII: KIRINYA				55,000	55,000
Item: 263104 Transfers to other govt. units (Current)					
Urban roads upgraded to Bitumen standard for Kira Town Council	Azam - Makanga - Gwatiro (0.4km) road	Other Transfers from Central Government	N/A	55,000	55,000
Output: Urban paved roads Maintenance (LLS)				90,900	214,512
LCII: Not Specified				90,900	214,512
Item: 263104 Transfers to other govt. units (Current)					
Kira TC paved road maintenance		Other Transfers from Central Government	N/A	90,900	214,512
Output: Urban unpaved roads Maintenance (LLS)				86,596	57,314
LCII: KIRA				86,596	57,314
Item: 263104 Transfers to other govt. units (Current)					

Vote: 555 Wakiso District**2015/16 Quarter 3****Details of Transfers to Lower Level Services and Capital Investment by LCIII**

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: KIRA TOWN COUNCIL		<i>LCIV: KYADONDO</i>		2,345,776	834,547
Equipment repairs and administrative costs in Kira TC	Headquarters	Other Transfers from Central Government	N/A	86,596	57,314
Output: District Roads Maintenance (URF)				1,423	356
LCII: KIMWANYI				1,423	356
Item: 263104 Transfers to other govt. units (Current)					
Kasangati - Seeta (3.5km)		Other Transfers from Central Government	N/A	1,423	356
Sector: Education				1,128,269	384,319
LG Function: Pre-Primary and Primary Education				128,777	89,358
<i>Lower Local Services</i>					
Output: Primary Schools Services UPE (LLS)				128,777	89,358
LCII: BWEYOGERERE				26,550	18,342
Item: 263101 LG Conditional grants (Current)					
Hassan Tourabi Primary School	Bweyogerere Kazinga	Conditional Grant to Primary Education	N/A	4,767	3,264
Bweyogerere C/U Primary School	Bweyogerere	Conditional Grant to Primary Education	N/A	10,055	7,512
St Thomas Bazadde Bweyogerere C/S Primary School	Bweyogerere	Conditional Grant to Primary Education	N/A	6,969	4,436
Bweyogerere Muslim Primary School	Bweyogerere	Conditional Grant to Primary Education	N/A	4,759	3,130
LCII: KIMWANYI				8,052	8,527
Item: 263101 LG Conditional grants (Current)					
Kimwanyi UMEA Primary School	Kimwanyi	Conditional Grant to Primary Education	N/A	1,689	2,127
Melisa Nakwero Primary School	Nakwero	Conditional Grant to Primary Education	N/A	1,697	2,122
Nambogo Memorial Primary School	Nambogo	Conditional Grant to Primary Education	N/A	3,284	2,191
Kijabijjo Primary School	Kijabijjo	Conditional Grant to Primary Education	N/A	1,382	2,087
LCII: KIRA				12,740	9,589
Item: 263101 LG Conditional grants (Current)					
Bulindo Primary School	Bulindo	Conditional Grant to Primary Education	N/A	3,512	2,261

Vote: 555 Wakiso District**2015/16 Quarter 3****Details of Transfers to Lower Level Services and Capital Investment by LCIII**

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: KIRA TOWN COUNCIL		<i>LCIV: KYADONDO</i>		2,345,776	834,547
Kira Primary School	Kira	Conditional Grant to Primary Education	N/A	5,912	3,135
Buwaate C/U Primary School	Buwaate	Conditional Grant to Primary Education	N/A	1,453	1,228
Kitukutwe Primary School	Bulindo	Conditional Grant to Primary Education	N/A	1,863	2,966
LCII: KIREKA Item: 263101 LG Conditional grants (Current)				35,935	23,919
Kamuli C/U Primary School	Kamuli	Conditional Grant to Primary Education	N/A	13,946	8,826
Kireka Army Primary School	Kireka	Conditional Grant to Primary Education	N/A	7,553	5,151
Kireka C/U Primary School	Kireka	Conditional Grant to Primary Education	N/A	3,812	3,105
Kireka Home for the Mentally Handicapped P/S	Kireka	Conditional Grant to Primary Education	N/A	1,966	1,287
Kireka UMEA Primary School	Kireka	Conditional Grant to Primary Education	N/A	5,564	3,552
St Gonzaga Kamuli C/S Primary School	Kamuli	Conditional Grant to Primary Education	N/A	3,094	1,998
LCII: KIRINYA Item: 263101 LG Conditional grants (Current)				15,990	10,163
St Joseph catholic P/Skirinya	St Joseph catholic P/Skirinya	Conditional Grant to Primary Education	N/A	7,995	5,082
Kirinya C/U Primary School	Kirinya	Conditional Grant to Primary Education	N/A	7,995	5,082
LCII: KYALIWAJALA Item: 263101 LG Conditional grants (Current)				29,510	18,818
Namugongo Girls Primary School	Namugongo	Conditional Grant to Primary Education	N/A	12,028	7,455
Namugongo mixed Primary School	Namugongo	Conditional Grant to Primary Education	N/A	2,913	2,171
Namugongo Boys Primary School	Namugongo	Conditional Grant to Primary Education	N/A	6,645	4,486

Vote: 555 Wakiso District**2015/16 Quarter 3****Details of Transfers to Lower Level Services and Capital Investment by LCIII**

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: KIRA TOWN COUNCIL		<i>LCIV: KYADONDO</i>		2,345,776	834,547
Kyaliwajjala UMEA Primary School	Kyaliwajjala	Conditional Grant to Primary Education	N/A	4,649	2,678
Buwaate C/S Primary School	Buwaate	Conditional Grant to Primary Education	N/A	3,276	2,027
<i>LG Function: Secondary Education</i>				408,432	294,961
<i>Lower Local Services</i>					
Output: Secondary Capitation(USE)(LLS)				408,432	294,961
LCII: BWEYOGERERE				200,910	128,203
Item: 321419 Conditional transfers to Secondary Schools					
ST JOHNS NTEBETE BE		Conditional Grant to Secondary Education	N/A	43,428	28,283
STANDARD SS BWEYOGERERE		Conditional Grant to Secondary Education	N/A	157,482	99,920
LCII: KIRA				118,968	91,095
Item: 321419 Conditional transfers to Secondary Schools					
KIRA SS		Conditional Grant to Secondary Education	N/A	118,968	91,095
LCII: KIRINYA				88,554	75,663
Item: 321419 Conditional transfers to Secondary Schools					
KIRINYA COU SS		Conditional Grant to Secondary Education	N/A	78,966	69,419
ST JAMES HIGH SCHOOL		Conditional Grant to Secondary Education	N/A	9,588	6,244
<i>LG Function: Skills Development</i>				591,060	0
<i>Lower Local Services</i>					
Output: Tertiary Institutions Services (LLS)				591,060	0
LCII: KIRA				591,060	0
Item: 263362 Conditional Non Wage Transfers for Primary Teachers' Colleges					
Shimon		Conditional Transfers for Primary Teachers Colleges	N/A	591,060	0
Sector: Health				91,588	23,013
<i>LG Function: Primary Healthcare</i>				91,588	23,013
<i>Lower Local Services</i>					
Output: NGO Hospital Services (LLS.)				40,357	0
LCII: KIRA				40,357	0
Item: 263202 LG Unconditional grants (Capital)					
FAMILY CARE HOSPITAL	Uganda Martyrs Hospital	Conditional Grant to PHC- Non wage	N/A	40,357	0
Output: NGO Basic Healthcare Services (LLS)				37,845	16,103

Vote: 555 Wakiso District**2015/16 Quarter 3****Details of Transfers to Lower Level Services and Capital Investment by LCIII**

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: KIRA TOWN COUNCIL		<i>LCIV: KYADONDO</i>		2,345,776	834,547
LCII: BWEYOGERERE				13,498	6,749
Item: 263101 LG Conditional grants (Current)					
WELLSPRING HEALTH CENTRE		Conditional Grant to PHC- Non wage	N/A	5,383	2,691
BWEYOGERERE HASSAN TURABI		Conditional Grant to NGO Hospitals	N/A	8,115	4,058
LCII: KIREKA				8,115	2,553
Item: 263101 LG Conditional grants (Current)					
KIREKA SDA		Conditional Grant to NGO Hospitals	N/A	8,115	2,553
LCII: KYALIWAJALA				16,231	6,801
Item: 263101 LG Conditional grants (Current)					
JJANDA		Conditional Grant to NGO Hospitals	N/A	8,115	4,058
ZIA ANGELINA		Conditional Grant to PHC- Non wage	N/A	8,115	2,744
Output: Basic Healthcare Services (HCIV-HCII-LLS)				13,386	6,909
LCII: BWEYOGERERE				4,438	1,634
Item: 263101 LG Conditional grants (Current)					
BWEYOGERERE H/C		Conditional Grant to PHC- Non wage	N/A	4,438	1,634
LCII: KIMWANYI				1,503	1,153
Item: 263101 LG Conditional grants (Current)					
KIMWANYI		Conditional Grant to PHC- Non wage	N/A	1,503	1,153
LCII: KIRA				4,438	2,219
Item: 263101 LG Conditional grants (Current)					
KIRA		Conditional Grant to PHC- Non wage	N/A	4,438	2,219
LCII: KIREKA				1,503	752
Item: 263101 LG Conditional grants (Current)					
KIREKA		Conditional Grant to PHC- Non wage	N/A	1,503	752
LCII: KIRINYA				1,503	1,153
Item: 263101 LG Conditional grants (Current)					
KIRINYA		Conditional Grant to PHC- Non wage	N/A	1,503	1,153
Sector: Social Development				10,000	0

Vote: 555 Wakiso District**2015/16 Quarter 3****Details of Transfers to Lower Level Services and Capital Investment by LCIII**

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: KIRA TOWN COUNCIL		<i>LCIV: KYADONDO</i>		2,345,776	834,547
<i>LG Function: Community Mobilisation and Empowerment</i>				<i>10,000</i>	<i>0</i>
<i>Lower Local Services</i>					
Output: Community Development Services for LLGs (LLS)				10,000	0
LCII: KIRA				10,000	0
Item: 263101 LG Conditional grants (Current)					
Kira		LGMSD (Former LGDP)	N/A	10,000	0

Vote: 555 Wakiso District**2015/16 Quarter 3****Details of Transfers to Lower Level Services and Capital Investment by LCIII**

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: MAKINDYE		<i>LCIV: KYADONDO</i>		5,471,269	1,175,631
Sector: Works and Transport				4,802,269	777,125
LG Function: District, Urban and Community Access Roads				4,802,269	777,125
<i>Capital Purchases</i>					
Output: Rural roads construction and rehabilitation				4,000,000	645,232
LCII: BUNAMWAYA				800,000	0
Item: 231003 Roads and bridges (Depreciation)					
District roads upgraded to bituminised surfaces		Roads Rehabilitation Grant	Being Procured	800,000	0
Bunamwaya - Kisigula - Mutundwe (0.5km)					
LCII: NDEJJE				2,000,000	645,232
Item: 231003 Roads and bridges (Depreciation)					
District road upgraded to bituminised surface (Namasuba - Ndejje - Kitiko (2km)		Roads Rehabilitation Grant	Works Underway	2,000,000	645,232
LCII: SEGUKU				1,200,000	0
Item: 231003 Roads and bridges (Depreciation)					
District roads upgraded to bituminised surface		Roads Rehabilitation Grant	Being Procured	1,200,000	0
Lubowa - Upper Quality (1.8km)					
<i>Lower Local Services</i>					
Output: Community Access Road Maintenance (LLS)				49,365	51,797
LCII: BUNAMWAYA				49,365	51,797
Item: 263104 Transfers to other govt. units (Current)					
MAKINDYE SUBCOUNTY	Selected Road Network	Other Transfers from Central Government	N/A	49,365	51,797
Output: District Roads Maintenance (URF)				752,904	80,095
LCII: BUNAMWAYA				16,560	1,898
Item: 263104 Transfers to other govt. units (Current)					
Namasumba - Ndejje - Kitiko Road	Namasumba - Ndejje - Kitiko (8.2km)	Other Transfers from Central Government	N/A	3,536	884
Mechanised Routine Maintenance of Star - Bunamwaya (6km)		Other Transfers from Central Government	N/A	8,970	0
Seguku - Bunamwaya - Mutundwe Road	Seguku - Bunamwaya - Mutundwe (9.4km)	Other Transfers from Central Government	N/A	4,054	1,013
LCII: NDEJJE				716,003	76,850

Vote: 555 Wakiso District**2015/16 Quarter 3****Details of Transfers to Lower Level Services and Capital Investment by LCIII**

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: MAKINDYE		<i>LCIV: KYADONDO</i>		5,471,269	1,175,631
Item: 263104 Transfers to other govt. units (Current)					
Periodic Maintenance for Namasuba - Ndejje – Kitiko (2km) road		Other Transfers from Central Government	N/A	400,000	76,602
Kibiri - Ndejje (2.3km)		Other Transfers from Central Government	N/A	992	248
Road works using Property Rates Funds	Property Rating areas	Unspent balances – Locally Raised Revenues	N/A	150,011	0
Road works using Property Rates Funds	Property Rating areas	Locally Raised Revenues	N/A	80,000	0
Procurement of Garbage-truck		Locally Raised Revenues	N/A	85,000	0
LCII: SEGUKU				20,341	1,348
Item: 263104 Transfers to other govt. units (Current)					
Lubowa - Lweza Road	Lubowa - Lweza Road (2.5Km)	Other Transfers from Central Government	N/A	1,078	270
Seguku- Kasenge - Buddo Road	Seguku- Kasenge - Buddo (10km)	Other Transfers from Central Government	N/A	4,313	1,078
Mechanised Routine Maintenance of Seguku - Kasenge - Buddo		Other Transfers from Central Government	N/A	14,950	0
Sector: Education				528,802	323,537
LG Function: Pre-Primary and Primary Education				93,417	61,017
<i>Lower Local Services</i>					
Output: Primary Schools Services UPE (LLS)				93,417	61,017
LCII: BUNAMWAYA				15,549	10,157
Item: 263101 LG Conditional grants (Current)					
Nyanama Moslem Primary School	Nyanama	Conditional Grant to Primary Education	N/A	4,049	2,693
Bunamwaya C/S Primary School	Bunamwaya	Conditional Grant to Primary Education	N/A	5,130	3,279
Bunamwaya C/U Primary School	Bunamwaya	Conditional Grant to Primary Education	N/A	6,369	4,185
LCII: BUSABALA				9,014	5,614
Item: 263101 LG Conditional grants (Current)					

Vote: 555 Wakiso District**2015/16 Quarter 3****Details of Transfers to Lower Level Services and Capital Investment by LCIII**

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: MAKINDYE		<i>LCIV: KYADONDO</i>		5,471,269	1,175,631
Kigo Lunya Primary School	Kigo	Conditional Grant to Primary Education	N/A	5,746	3,666
Busabala Primary School	Busabala	Conditional Grant to Primary Education	N/A	3,268	1,948
LCII: MASSAJA Item: 263101 LG Conditional grants (Current)				36,037	23,655
St. Pius Masajja Primary School	Masajja	Conditional Grant to Primary Education	N/A	7,103	4,635
St. Kizito P/S Kibiri	Kibiri A	Conditional Grant to Primary Education	N/A	7,135	4,540
Namasuba UMEA Primary School	Namasuba	Conditional Grant to Primary Education	N/A	8,745	5,553
Masajja UMEA Primary School	Msajja	Conditional Grant to Primary Education	N/A	5,919	4,203
Kibiri C/u Primary School		Conditional Grant to Primary Education	N/A	7,135	4,724
LCII: MUTUNGO Item: 263101 LG Conditional grants (Current)				9,842	6,210
Kigo Prisons Primary School	Kigo	Conditional Grant to Primary Education	N/A	6,251	3,964
Mutungo Kitiiko Primary School	Mutungo Kitiko	Conditional Grant to Primary Education	N/A	3,591	2,246
LCII: NDEJJE Item: 263101 LG Conditional grants (Current)				12,273	8,842
Lubugumu UMEA Primary School	Lubugumu	Conditional Grant to Primary Education	N/A	7,900	5,206
Ndejje C/S Primary School	Ndejje	Conditional Grant to Primary Education	N/A	4,373	3,636
LCII: SEGUKU Item: 263101 LG Conditional grants (Current)				10,702	6,538
Sseguku Primary School	Sseguku	Conditional Grant to Primary Education	N/A	6,204	3,954
St. Gyaviira Lweza Primary School	Lweza	Conditional Grant to Primary Education	N/A	4,499	2,584
LG Function: Secondary Education Capital Purchases				435,385	262,521

Vote: 555 Wakiso District**2015/16 Quarter 3****Details of Transfers to Lower Level Services and Capital Investment by LCIII**

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: MAKINDYE		<i>LCIV: KYADONDO</i>		5,471,269	1,175,631
Output: Classroom construction and rehabilitation				40,000	0
LCII: KIRA				40,000	0
Item: 231001 Non Residential buildings (Depreciation)					
Last payment for	Lubugumu Jamia High	Construction of	N/A	40,000	0
Completion works on	School	Secondary Schools			
Science Laboratory					
<i>Lower Local Services</i>					
Output: Secondary Capitation(USE)(LLS)				395,385	262,521
LCII: BUNAMWAYA				113,655	76,963
Item: 321419 Conditional transfers to Secondary Schools					
AGGREY	BUNAMWAYA	Conditional Grant to	N/A	113,655	76,963
MEMORIAL SS		Secondary Education			
LCII: MASAJJA				100,674	65,565
Item: 321419 Conditional transfers to Secondary Schools					
AGROLINKS	MASAJJA	Conditional Grant to	N/A	100,674	65,565
ACADEMY		Secondary Education			
NAMASUBA					
LCII: MUTUNGO				9,729	6,336
Item: 321419 Conditional transfers to Secondary Schools					
AWEGYS	KIGO	Conditional Grant to	N/A	9,729	6,336
CHRISTIAN		Secondary Education			
COMPREHENSIVE SS					
LCII: NDEJJE				81,228	54,979
Item: 321419 Conditional transfers to Secondary Schools					
LUBUGUMU JAMIA		Conditional Grant to	N/A	81,228	54,979
HIGH SCHOOL		Secondary Education			
LCII: SEGUKU				90,099	58,677
Item: 321419 Conditional transfers to Secondary Schools					
GLOBAL HARVEST		Conditional Grant to	N/A	90,099	58,677
SS		Secondary Education			
Sector: Health				122,479	60,623
LG Function: Primary Healthcare				122,479	60,623
<i>Lower Local Services</i>					
Output: NGO Basic Healthcare Services (LLS)				26,997	11,994
LCII: MASSAJA				16,231	6,611
Item: 263101 LG Conditional grants (Current)					
ST. APOLLO H/C		Conditional Grant to	N/A	8,115	4,058
		NGO Hospitals			
LUFUKA VALLEY		Conditional Grant to	N/A	8,115	2,553
H/C		NGO Hospitals			
LCII: MUTUNGO				5,383	2,691

Vote: 555 Wakiso District**2015/16 Quarter 3****Details of Transfers to Lower Level Services and Capital Investment by LCIII**

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent		
LCIII: MAKINDYE		<i>LCIV: KYADONDO</i>		5,471,269	1,175,631		
Item: 263101 LG Conditional grants (Current)							
ST. MAGDALENE - LWEZA		5,382,878	N/A	5,383	2,691		
LCII: SEGUKU				5,383	2,691		
Item: 263101 LG Conditional grants (Current)							
ATOM MEDICAL CARE		Conditional Grant to NGO Hospitals	N/A	5,383	2,691		
Output: Basic Healthcare Services (HCIV-HCII-LLS)				95,482	48,629		
LCII: BUNAMWAYA				1,503	1,153		
Item: 263101 LG Conditional grants (Current)							
BUNAMWAYA		Conditional Grant to PHC- Non wage	N/A	1,503	1,153		
LCII: MUTUNDWE				1,503	752		
Item: 263101 LG Conditional grants (Current)							
MUTUNDWE		Conditional Grant to PHC- Non wage	N/A	1,503	752		
LCII: MUTUNGO				1,503	1,239		
Item: 263101 LG Conditional grants (Current)							
MUTUNGO		Conditional Grant to PHC- Non wage	N/A	1,503	1,239		
LCII: NDEJJE				89,469	44,735		
Item: 263101 LG Conditional grants (Current)							
NDEJJE H/C IV		Conditional Grant to PHC- Non wage	N/A	89,469	44,735		
LCII: SEGUKU				1,503	752		
Item: 263101 LG Conditional grants (Current)							
SEGUKU		Conditional Grant to PHC- Non wage	N/A	1,503	752		
Sector: Water and Environment				4,720	0		
LG Function: Rural Water Supply and Sanitation				4,720	0		
<i>Capital Purchases</i>							
Output: Spring protection				4,720	0		
LCII: MASAJJA				4,720	0		
Item: 312104 Other Structures							
Medium Spring protected in Makindye Sub county				Conditional transfer for Rural Water	N/A	4,720	0
Sector: Social Development				13,000	14,346		
LG Function: Community Mobilisation and Empowerment				13,000	14,346		
<i>Lower Local Services</i>							

Vote: 555 Wakiso District

2015/16 Quarter 3

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

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: MAKINDYE		<i>LCIV: KYADONDO</i>		5,471,269	1,175,631
Output: Community Development Services for LLGs (LLS)				13,000	14,346
LCII: MASAJJA				13,000	14,346
Item: 263101 LG Conditional grants (Current)					
Makindye		LGMSD (Former LGDP)	N/A	13,000	14,346

Vote: 555 Wakiso District**2015/16 Quarter 3****Details of Transfers to Lower Level Services and Capital Investment by LCIII**

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: NABWERU		<i>LCIV: KYADONDO</i>		3,216,292	279,306
Sector: Works and Transport				2,768,719	17,623
LG Function: District, Urban and Community Access Roads				2,768,719	17,623
<i>Capital Purchases</i>					
Output: Rural roads construction and rehabilitation				2,500,000	0
LCII: WAMALA				2,500,000	0
Item: 231003 Roads and bridges (Depreciation)					
District roads upgraded to bituminised surface (Nabweru - Wamala - Maganjo (2km)		Roads Rehabilitation Grant	Being Procured	2,500,000	0
<i>Lower Local Services</i>					
Output: Community Access Road Maintenance (LLS)				17,138	16,109
LCII: MAGANJO				17,138	16,109
Item: 263104 Transfers to other govt. units (Current)					
NABWERU SUBCOUNTRY	Selected Road Network	Other Transfers from Central Government	N/A	17,138	16,109
Output: District Roads Maintenance (URF)				251,581	1,515
LCII: KAWANDA				137,160	690
Item: 263104 Transfers to other govt. units (Current)					
Periodic Maintenance for Kawanda – Kayunga (6.4km) road.		Other Transfers from Central Government	N/A	134,400	0
Kawanda - Kayunga Road	Kawanda - Kayunga (6.4km)	Other Transfers from Central Government	N/A	2,760	690
LCII: MAGANJO				99,909	0
Item: 263104 Transfers to other govt. units (Current)					
Road works using Property Rates Funds	Property Rating areas	Locally Raised Revenues	N/A	50,000	0
Road works using Property Rates Funds	Property Rating areas	Unspent balances – Locally Raised Revenues	N/A	49,909	0
LCII: WAMALA				14,512	825
Item: 263104 Transfers to other govt. units (Current)					
Mechanised Routine Maintenance of Nabweru - Wamala (7.5km)	Nabweru - Wamala (7.5km)	Other Transfers from Central Government	N/A	11,213	0
Nabweru - Wamala Road	Nabweru - Wamala (7.7km)	Other Transfers from Central Government	N/A	3,299	825
Sector: Education				366,857	237,933

Vote: 555 Wakiso District**2015/16 Quarter 3****Details of Transfers to Lower Level Services and Capital Investment by LCIII**

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: NABWERU		<i>LCIV: KYADONDO</i>		3,216,292	279,306
<i>LG Function: Pre-Primary and Primary Education</i>				<i>32,312</i>	<i>19,126</i>
<i>Lower Local Services</i>					
Output: Primary Schools Services UPE (LLS)				32,312	19,126
LCII: MAGANJO				27,063	15,773
Item: 263101 LG Conditional grants (Current)					
Sam Iga Memorial Primary School	Maganjo	Conditional Grant to Primary Education	N/A	3,063	1,978
Maganjo UMEA Primary School	Maganjo	Conditional Grant to Primary Education	N/A	8,705	3,069
Kannyange Primary School		Conditional Grant to Primary Education	N/A	7,537	4,794
Jinja Kaloli Primary School	Maganjo	Conditional Grant to Primary Education	N/A	7,758	5,933
LCII: NAKYESANJA				5,249	3,353
Item: 263101 LG Conditional grants (Current)					
Nakyesanja Primary School	Nakyesanja	Conditional Grant to Primary Education	N/A	5,249	3,353
<i>LG Function: Secondary Education</i>				<i>334,545</i>	<i>218,807</i>
<i>Lower Local Services</i>					
Output: Secondary Capitation(USE)(LLS)				334,545	218,807
LCII: MAGANJO				334,545	218,807
Item: 321419 Conditional transfers to Secondary Schools					
SAM IGA MEMORIAL COLLEGE		Conditional Grant to Secondary Education	N/A	192,069	128,607
BRIGHT FUTURE VOC SSS	MAGANJO	Conditional Grant to Secondary Education	N/A	142,476	90,199
Sector: Health				68,717	10,704
<i>LG Function: Primary Healthcare</i>				<i>68,717</i>	<i>10,704</i>
<i>Capital Purchases</i>					
Output: Maternity ward construction and rehabilitation				45,000	0
LCII: WAMALA				45,000	0
Item: 231001 Non Residential buildings (Depreciation)					
Upgrading of Nassolo Wamala HCII Maternity Ward	Nassolo Wamala HCII	LGMSD (Former LGDP)	N/A	45,000	0
<i>Lower Local Services</i>					
Output: NGO Basic Healthcare Services (LLS)				16,272	7,314
LCII: MAGANJO				16,272	7,314
Item: 263101 LG Conditional grants (Current)					

Vote: 555 Wakiso District**2015/16 Quarter 3****Details of Transfers to Lower Level Services and Capital Investment by LCIII**

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: NABWERU		<i>LCIV: KYADONDO</i>		3,216,292	279,306
JINJA KALOLI H/C		Conditional Grant to NGO Hospitals	N/A	5,383	1,870
RUTH GAILORD HOSPITAL MAGANJO		Conditional Grant to PHC- Non wage	N/A	10,889	5,445
Output: Basic Healthcare Services (HCIV-HCII-LLS)				7,445	3,390
LCII: KAWANDA				4,438	1,886
Item: 263101 LG Conditional grants (Current)					
KAWANDA		Conditional Grant to PHC- Non wage	N/A	4,438	1,886
LCII: MAGANJO				1,503	752
Item: 263101 LG Conditional grants (Current)					
MAGANJO		Conditional Grant to PHC- Non wage	N/A	1,503	752
LCII: WAMALA				1,503	752
Item: 263101 LG Conditional grants (Current)					
WAMALA		Conditional Grant to PHC- Non wage	N/A	1,503	752
Sector: Social Development				12,000	13,046
LG Function: Community Mobilisation and Empowerment				12,000	13,046
<i>Lower Local Services</i>					
Output: Community Development Services for LLGs (LLS)				12,000	13,046
LCII: WAMALA				12,000	13,046
Item: 263101 LG Conditional grants (Current)					
Nabweru		LGMSD (Former LGDP)	N/A	12,000	13,046

Vote: 555 Wakiso District**2015/16 Quarter 3****Details of Transfers to Lower Level Services and Capital Investment by LCIII**

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: NANGABO		<i>LCIV: KYADONDO</i>		1,032,506	527,340
Sector: Works and Transport				137,370	30,058
LG Function: District, Urban and Community Access Roads				137,370	30,058
<i>Lower Local Services</i>					
Output: Community Access Road Maintenance (LLS)				21,543	22,411
LCII: NANGABO				21,543	22,411
Item: 263104 Transfers to other govt. units (Current)					
NANGABO	Selected Road Network	Other Transfers from Central Government	N/A	21,543	22,411
SUBCOUNTY					
Output: District Roads Maintenance (URF)				115,827	7,646
LCII: GAYAZA				50,000	0
Item: 263104 Transfers to other govt. units (Current)					
Road works using Property Rates Funds	Property Rating areas	Locally Raised Revenues	N/A	50,000	0
LCII: KABUBBU				13,484	755
Item: 263104 Transfers to other govt. units (Current)					
Manyangwa - Kattabaana Road	Manyangwa - Kattabaana Road	Other Transfers from Central Government	N/A	3,019	755
Mechanised Routine Maintenance of Manyangwa - Kattabaana Road		Other Transfers from Central Government	N/A	10,465	0
LCII: KITEEZI				40,226	3,862
Item: 263104 Transfers to other govt. units (Current)					
Kawempe - Namalere Road	Kawempe - Namalere (4km)	Other Transfers from Central Government	N/A	1,725	431
Mechanised Routine Maintenance of Kitezi - Kiti- Buwambo - Namulonge (20.2km),		Other Transfers from Central Government	N/A	30,199	0
Kitezi - Kiti- Buwambo - Namulonge Road	Kitezi - Kiti- Buwambo - Namulonge (20.2km),	Other Transfers from Central Government	N/A	8,302	3,431
LCII: MASOOLI				2,286	571
Item: 263104 Transfers to other govt. units (Current)					
Nangabo - Kitetika - Komamboga Road	Nangabo - Kitetika - Komamboga (5.3km)	Other Transfers from Central Government	N/A	2,286	571
LCII: NANGABO				4,701	1,175
Item: 263104 Transfers to other govt. units (Current)					
Kitagobwa - Mawule - Kasozi Road	Kitagobwa - Mawule - Kasozi (10.9km)	Other Transfers from Central Government	N/A	4,701	1,175

Vote: 555 Wakiso District**2015/16 Quarter 3****Details of Transfers to Lower Level Services and Capital Investment by LCIII**

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: NANGABO		<i>LCIV: KYADONDO</i>		1,032,506	527,340
LCII: WAMPEEWO				3,579	895
Item: 263104 Transfers to other govt. units (Current)					
Luteete - Kitezi - Kawanda Road	Lutete - Kitezi - Kawanda (8.3km)	Other Transfers from Central Government	N/A	3,579	895
LCII: WATTUBA				1,553	388
Item: 263104 Transfers to other govt. units (Current)					
Wattuba - Jokorera (3.6km)		Other Transfers from Central Government	N/A	1,553	388
Sector: Education				669,171	422,546
LG Function: Pre-Primary and Primary Education				153,106	98,774
<i>Capital Purchases</i>					
Output: Classroom construction and rehabilitation				38,000	30,206
LCII: KATADDE				38,000	30,206
Item: 231001 Non Residential buildings (Depreciation)					
Construcion of a 2 classroom block with an Office at Katadde P/S	District wide	LGMSD (Former LGDP)	N/A	38,000	30,206
Output: Latrine construction and rehabilitation				17,000	0
LCII: GAYAZA				17,000	0
Item: 231001 Non Residential buildings (Depreciation)					
Construction of VIP Latrines at St. Thereza Gayaza Girls Primary School	St. Thereza Gayaza Girls Primary School	Conditional Grant to SFG	Being Procured	17,000	0
<i>Lower Local Services</i>					
Output: Primary Schools Services UPE (LLS)				98,106	68,568
LCII: BULAMU				4,562	2,862
Item: 263101 LG Conditional grants (Current)					
Kasangati Muslim Primary School	Bulamu	Conditional Grant to Primary Education	N/A	4,562	2,862
LCII: GAYAZA				33,882	23,640
Item: 263101 LG Conditional grants (Current)					
Gayaza Junior School	Gayaza	Conditional Grant to Primary Education	N/A	9,668	6,884
St. Goretta Kazinga Primary School	Gayaza	Conditional Grant to Primary Education	N/A	3,323	2,380
St. John Bosco Gayaza Boys		Conditional Grant to Primary Education	N/A	4,846	3,805

Vote: 555 Wakiso District**2015/16 Quarter 3****Details of Transfers to Lower Level Services and Capital Investment by LCIII**

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: NANGABO		<i>LCIV: KYADONDO</i>		1,032,506	527,340
St Theresa Gayaza Girls Primary School		Conditional Grant to Primary Education	N/A	7,869	5,002
Gayaza C/U Primary School	Gayaza	Conditional Grant to Primary Education	N/A	8,177	5,568
LCII: KABUBBU Item: 263101 LG Conditional grants (Current)				5,146	3,562
Sir Appolo Kaggwa Memorial School	Manyangwa	Conditional Grant to Primary Education	N/A	5,146	3,562
LCII: KATADDE Item: 263101 LG Conditional grants (Current)				14,034	8,922
St. Kizito Kiti Primary School		Conditional Grant to Primary Education	N/A	3,307	1,058
Kkata C/U Primary School	Kkata	Conditional Grant to Primary Education	N/A	4,325	2,688
Mayirikiti Moslem Primary School	Mayirikiti	Conditional Grant to Primary Education	N/A	3,828	3,750
St. Joseph Katadde Primary School	Katadde	Conditional Grant to Primary Education	N/A	2,573	1,426
LCII: KITEEZI Item: 263101 LG Conditional grants (Current)				18,682	12,182
St. Paul Kitagobwa Primary School	Kiteezi	Conditional Grant to Primary Education	N/A	6,385	4,163
Kiteezi Centre for Disabled Primary School	Kiteezi	Conditional Grant to Primary Education	N/A	4,081	2,708
Kiteezi Primary School	Kiteezi Bumbu	Conditional Grant to Primary Education	N/A	3,615	2,325
Kitegomba C/U Primary School		Conditional Grant to Primary Education	N/A	4,601	2,986
LCII: MASOOLI Item: 263101 LG Conditional grants (Current)				4,673	3,056
Masooli Primary School	Masooli	Conditional Grant to Primary Education	N/A	4,673	3,056
LCII: WAMPEEWO Item: 263101 LG Conditional grants (Current)				8,232	6,557

Vote: 555 Wakiso District**2015/16 Quarter 3****Details of Transfers to Lower Level Services and Capital Investment by LCIII**

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: NANGABO		<i>LCIV: KYADONDO</i>		1,032,506	527,340
Wampeewo Primary School	Wampeewo	Conditional Grant to Primary Education	N/A	8,232	6,557
LCII: WATTUBA Item: 263101 LG Conditional grants (Current)				8,895	7,788
Wattuba UMEA Primary School	Wattuba	Conditional Grant to Primary Education	N/A	4,893	3,204
Kabunza Primary School	Kabunza	Conditional Grant to Primary Education	N/A	4,002	4,584
LG Function: Secondary Education				516,065	323,772
<i>Lower Local Services</i>					
Output: Secondary Capitation(USE)(LLS)				516,065	323,772
LCII: GAYAZA Item: 321419 Conditional transfers to Secondary Schools				27,636	21,396
SPIRE H/S GAYAZA		Conditional Grant to Secondary Education	N/A	27,636	21,396
LCII: KITEEZI Item: 321419 Conditional transfers to Secondary Schools				73,743	48,026
STAFFORD H/S	KITEEZI	Conditional Grant to Secondary Education	N/A	73,743	48,026
LCII: MASOOLI Item: 321419 Conditional transfers to Secondary Schools				77,886	56,344
CONERSTONE HIGH SCHOOL		Conditional Grant to Secondary Education	N/A	61,389	44,498
MASOOLI SS		Conditional Grant to Secondary Education	N/A	16,497	11,846
LCII: WAMPEEWO Item: 321419 Conditional transfers to Secondary Schools				118,686	22,406
COMPREHENSIVE COLLEGE KITETIKA	KITETIKA	Conditional Grant to Secondary Education	N/A	118,686	22,406
LCII: WATTUBA Item: 321419 Conditional transfers to Secondary Schools				218,114	175,601
IQRA HIGH SCHOOL		Conditional Grant to Secondary Education	N/A	79,029	59,406
ST ROZA COLLEGE SCHOOL		Conditional Grant to Secondary Education	N/A	43,710	27,732
MATUGGA GIRLS SSS		Conditional Grant to Secondary Education	N/A	95,375	88,464
Sector: Health				160,114	57,491

Vote: 555 Wakiso District**2015/16 Quarter 3****Details of Transfers to Lower Level Services and Capital Investment by LCIII**

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: NANGABO		<i>LCIV: KYADONDO</i>		1,032,506	527,340
<i>LG Function: Primary Healthcare</i>				<i>160,114</i>	<i>57,491</i>
<i>Lower Local Services</i>					
Output: NGO Hospital Services (LLS.)				40,357	0
LCII: WATTUBA				40,357	0
Item: 263202 LG Unconditional grants (Capital)					
SAIDAH ABUBAKAR		Conditional Grant to PHC- Non wage	N/A	40,357	0
Output: NGO Basic Healthcare Services (LLS)				24,346	9,545
LCII: BULAMU				8,115	2,744
Item: 263101 LG Conditional grants (Current)					
MIREMBE HEALTH CENTRE		Conditional Grant to NGO Hospitals	N/A	8,115	2,744
LCII: KABUBBU				8,115	4,058
Item: 263101 LG Conditional grants (Current)					
KABUBBU		Conditional Grant to NGO Hospitals	N/A	8,115	4,058
LCII: WATTUBA				8,115	2,744
Item: 263101 LG Conditional grants (Current)					
TAQWA HEALTH CENTRE		Conditional Grant to PHC- Non wage	N/A	8,115	2,744
Output: Basic Healthcare Services (HCIV-HCII-LLS)				95,411	47,946
LCII: KITEEZI				1,503	1,239
Item: 263101 LG Conditional grants (Current)					
NAMALERE		Conditional Grant to PHC- Non wage	N/A	1,503	1,239
LCII: WAMPEEWO				89,469	44,735
Item: 263101 LG Conditional grants (Current)					
KASANGATI H/C IV		Conditional Grant to PHC- Non wage	N/A	89,469	44,735
LCII: WATTUBA				4,438	1,973
Item: 263101 LG Conditional grants (Current)					
WATTUBA		Conditional Grant to PHC- Non wage	N/A	4,438	1,973
Sector: Water and Environment				54,850	0
<i>LG Function: Rural Water Supply and Sanitation</i>				<i>54,850</i>	<i>0</i>
<i>Capital Purchases</i>					
Output: Shallow well construction				27,557	0
LCII: KABUBBU				6,889	0
Item: 312104 Other Structures					

Vote: 555 Wakiso District**2015/16 Quarter 3****Details of Transfers to Lower Level Services and Capital Investment by LCIII**

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: NANGABO		<i>LCIV: KYADONDO</i>		1,032,506	527,340
Hand dug shallow wells for Nangabo S/C		Conditional transfer for Rural Water	N/A	6,889	0
LCII: KATADDE Item: 312104 Other Structures				6,889	0
Hand dug shallow wells for Nangabo S/C		Conditional transfer for Rural Water	N/A	6,889	0
LCII: KITEEZI Item: 312104 Other Structures				6,889	0
Hand dug shallow wells for Nangabo S/C		Conditional transfer for Rural Water	N/A	6,889	0
LCII: WATTUBA Item: 312104 Other Structures				6,889	0
Hand dug shallow wells for Nangabo S/C		Conditional transfer for Rural Water	N/A	6,889	0
Output: Borehole drilling and rehabilitation				27,293	0
LCII: NANGABO Item: 312104 Other Structures				27,293	0
Borehole drilling and installation for Nangabo S/C		Conditional transfer for Rural Water	N/A	27,293	0
Sector: Social Development				11,000	17,246
LG Function: Community Mobilisation and Empowerment				11,000	17,246
<i>Lower Local Services</i>					
Output: Community Development Services for LLGs (LLS)				11,000	17,246
LCII: NANGABO Item: 263101 LG Conditional grants (Current)				11,000	17,246
Nangabo		LGMSD (Former LGDP)	N/A	11,000	17,246

Vote: 555 Wakiso District**2015/16 Quarter 3****Details of Transfers to Lower Level Services and Capital Investment by LCIII**

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: NANSANA TOWN COUNCIL		<i>LCIV: KYADONDO</i>		1,174,336	291,176
Sector: Works and Transport				1,101,038	262,753
LG Function: District, Urban and Community Access Roads				1,101,038	262,753
<i>Lower Local Services</i>					
Output: Urban Roads Resealing				212,808	189,616
LCII: NANSANA WEST				212,808	189,616
Item: 263104 Transfers to other govt. units (Current)					
Resealing of Western Ring Road phase III (2nd seal)	Western Ring road (1km)	Other Transfers from Central Government	N/A	212,808	189,616
Output: Urban roads upgraded to Bitumen standard (LLS)				496,000	0
LCII: NANSANA EAST				496,000	0
Item: 263104 Transfers to other govt. units (Current)					
Urban roads upgraded to Bitumen standard for Nansana Town Council	Naluuma (1.2km) Road	Other Transfers from Central Government	N/A	496,000	0
Output: Urban paved roads Maintenance (LLS)				100,315	14,400
LCII: Not Specified				100,315	14,400
Item: 263104 Transfers to other govt. units (Current)					
Nansana TC paved road maintenance		Other Transfers from Central Government	N/A	100,315	14,400
Output: Urban unpaved roads Maintenance (LLS)				291,915	58,737
LCII: NABWERU SOUTH				9,300	9,291
Item: 263104 Transfers to other govt. units (Current)					
Nansana - Nabweru - Kawaala Road (Drainage repair)	Nansana - Nabweru - Kawaala Road (2.8Km)	Other Transfers from Central Government	N/A	9,300	9,291
LCII: NANSANA EAST				97,315	7,992
Item: 263104 Transfers to other govt. units (Current)					
Payment of retention on Nansana Western Ring Road	Nansana Western Ring Road (2Km)	Other Transfers from Central Government	N/A	12,315	0
Equipment repairs and administrative costs in Nansana TC	Headquarters	Other Transfers from Central Government	N/A	85,000	7,992
LCII: NANSANA WEST				55,000	0
Item: 263104 Transfers to other govt. units (Current)					
Construction of Humps along Nansana Western Ring Road phase III	Nansana Western Ring Road (2Km)	Other Transfers from Central Government	N/A	55,000	0
LCII: Not Specified				130,300	41,454
Item: 263104 Transfers to other govt. units (Current)					

Vote: 555 Wakiso District**2015/16 Quarter 3****Details of Transfers to Lower Level Services and Capital Investment by LCIII**

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: NANSANA TOWN COUNCIL		<i>LCIV: KYADONDO</i>		1,174,336	291,176
Urban unpaved roads Manual Maintenance (LLS) for Nansana Town Council	Nansana Town Council wide	Other Transfers from Central Government	N/A	57,200	41,454
Urban unpaved roads Periodic Maintenance (LLS) for Nansana Town Council	Nansana Town Council wide	Other Transfers from Central Government	N/A	73,100	0
Sector: Education				49,241	21,653
LG Function: Pre-Primary and Primary Education				49,241	21,653
<i>Capital Purchases</i>					
Output: Latrine construction and rehabilitation				17,000	0
LCII: NANSANA EAST Item: 231001 Non Residential buildings (Depreciation)				17,000	0
Construction of VIP Latrines at Nansana C/U Primary School	Nansana C/U	Conditional Grant to SFG	N/A	17,000	0
<i>Lower Local Services</i>					
Output: Primary Schools Services UPE (LLS)				32,241	21,653
LCII: KAZO Item: 263101 LG Conditional grants (Current)				15,572	10,167
Kazo C/U Primary School	Kazo	Conditional Grant to Primary Education	N/A	7,103	4,570
Kazo Mixed Day and Boarding P/S	Kazo Central II	Conditional Grant to Primary Education	N/A	8,469	5,597
LCII: NANSANA EAST Item: 263101 LG Conditional grants (Current)				4,396	2,887
Nansana SDA Primary	Nansana East II	Conditional Grant to Primary Education	N/A	4,396	2,887
LCII: NANSANA WEST Item: 263101 LG Conditional grants (Current)				12,273	8,599
St. Joseph Nansana C/S P/S	Nansana Town Council	Conditional Grant to Primary Education	N/A	6,417	4,088
Nansana C/U Primary School	Nansana	Conditional Grant to Primary Education	N/A	5,856	4,511
Sector: Health				14,057	6,770
LG Function: Primary Healthcare				14,057	6,770
<i>Lower Local Services</i>					
Output: NGO Basic Healthcare Services (LLS)				8,115	4,058
LCII: KAZO Item: 263101 LG Conditional grants (Current)				8,115	4,058

Vote: 555 Wakiso District**2015/16 Quarter 3****Details of Transfers to Lower Level Services and Capital Investment by LCIII**

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: NANSANA TOWN COUNCIL COMMUNITY HEALTH PLAN		<i>LCIV: KYADONDO</i> Conditional Grant to PHC- Non wage	N/A	1,174,336 8,115	291,176 4,058
Output: Basic Healthcare Services (HCIV-HCII-LLS)				5,942	2,712
LCII: NABWERU SOUTH Item: 263101 LG Conditional grants (Current)				4,438	1,973
NABWERU		Conditional Grant to PHC- Non wage	N/A	4,438	1,973
LCII: NANSANA WEST Item: 263101 LG Conditional grants (Current)				1,503	740
NANSANA		Conditional Grant to PHC- Non wage	N/A	1,503	740
Sector: Social Development				10,000	0
LG Function: Community Mobilisation and Empowerment				10,000	0
<i>Lower Local Services</i>					
Output: Community Development Services for LLGs (LLS)				10,000	0
LCII: NANSANA EAST Item: 263101 LG Conditional grants (Current)				10,000	0
Nansana		LGMSD (Former LGDP)	N/A	10,000	0

Vote: 555 Wakiso District**2015/16 Quarter 3****Details of Transfers to Lower Level Services and Capital Investment by LCIII**

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: Not Specified		<i>LCIV: Not Specified</i>		268,978	0
Sector: Water and Environment				68,978	0
LG Function: Rural Water Supply and Sanitation				68,978	0
<i>Capital Purchases</i>					
Output: Shallow well construction				12,862	0
LCII: Not Specified				12,862	0
Item: 312104 Other Structures					
Retention		Not Specified	N/A	12,862	0
Output: Borehole drilling and rehabilitation				56,116	0
LCII: Not Specified				56,116	0
Item: 312104 Other Structures					
Borehole rehabilitation for non functional boreholes in selected sub counties	Borehole to be rehabilitated in the entire District	Conditional transfer for Rural Water	N/A	41,300	0
Retention		Not Specified	N/A	14,816	0
Sector: Accountability				200,000	0
LG Function: Financial Management and Accountability(LG)				200,000	0
<i>Capital Purchases</i>					
Output: Other Capital				200,000	0
LCII: Not Specified				200,000	0
Item: 311101 Land					
Not Specified		Not Specified	N/A	200,000	0

Checklist for QUARTER 3 Performance Report Submission

This is an automated checklist which shows whether data has been entered into the areas which are required for a complete quarterly submission. It does not verify the quality of the data that has been entered. A complete checklist is therefore a necessary, but not sufficient condition for a satisfactory submission.

Revenue Performance

The tables below show whether information has been for revenue performance and the associated narrative section:

Overall Receipts

Vote Function, Project and Program	LG Revenues
LG Revenue Data	Data In

Revenue Narrative

Vote Function, Project and Program	Narrative
Overall Revenue Narrative	Data In

Workplan Performance Reports

The tables below show whether the required information for a complete submission for each department workplan performance reports have been prepared.

Workplan Revenues

Department Workplan	Workplan Revenues
1a Administration	Data In
2 Finance	Data In
3 Statutory Bodies	Data In
4 Production and Marketing	Data In
5 Health	Data In
6 Education	Data In
7a Roads and Engineering	Data In
7b Water	Data In
8 Natural Resources	Data In
9 Community Based Services	Data In
10 Planning	Data In
11 Internal Audit	Data In

Expenditures on Outputs

Department Workplan	Workplan Expenditur
1a Administration	Data In
2 Finance	Data In
3 Statutory Bodies	Data In

Vote: 555 Wakiso District

2015/16 Quarter 3

Checklist for QUARTER 3 Performance Report Submission

4	Production and Marketing	Data In
5	Health	Data In
6	Education	Data In
7a	Roads and Engineering	Data In
7b	Water	Data In
8	Natural Resources	Data In
9	Community Based Services	Data In
10	Planning	Data In
11	Internal Audit	Data In

Output Indicators and Location

Department Workplan		Indicator Level	Location + Description	Reasons + Challenges
1a	Administration	Data In	Data In	Data In
2	Finance	Data In	Data In	Data In
3	Statutory Bodies	Data In	Data In	Data In
4	Production and Marketing	Data In	Data In	Data In
5	Health	Data In	Data In	Data In
6	Education	Data In	Data In	Data In
7a	Roads and Engineering	Data In	Data In	Data In
7b	Water	Data In	Data In	Data In
8	Natural Resources	Data In	Data In	Data In
9	Community Based Services	Data In	Data In	Data In
10	Planning	Data In	Data In	Data In
11	Internal Audit	Data In	Data In	Data In

Workplan Narrative

Department Workplan		Narrative
1a	Administration	Data In
2	Finance	Data In
3	Statutory Bodies	Data In
4	Production and Marketing	Data In
5	Health	Data In
6	Education	Data In
7a	Roads and Engineering	Data In
7b	Water	Data In
8	Natural Resources	Data In
9	Community Based Services	Data In
10	Planning	Data In
11	Internal Audit	Data In