

**Vote: 555** Wakiso District

**2015/16 Quarter 2**

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## **Structure of Quarterly Performance Report**

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**Summary**

**Quarterly Department Workplan Performance**

**Cumulative Department Workplan Performance**

**Location of Transfers to Lower Local Services and Capital Investments**

**Submission checklist**

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

Name and Signature:

**Chief Administrative Officer, Wakiso District**

Date: 2/5/2016

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

**Vote: 555** Wakiso District**2015/16 Quarter 2****Summary: Overview of Revenues and Expenditures****Overall Revenue Performance**

<i>US\$ 000's</i>	Cumulative Receipts Approved Budget	Cumulative Receipts	Performance % Budget Received
1. Locally Raised Revenues	16,126,801	4,326,544	27%
2a. Discretionary Government Transfers	6,665,171	3,023,169	45%
2b. Conditional Government Transfers	54,074,648	16,897,165	31%
2c. Other Government Transfers	9,225,774	2,013,546	22%
3. Local Development Grant	2,040,057	914,810	45%
4. Donor Funding	571,776	231,111	40%
<b>Total Revenues</b>	<b>88,704,227</b>	<b>27,406,346</b>	<b>31%</b>

**Overall Expenditure Performance**

<i>US\$ 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	1,703,463	1,261,034	39%	29%	74%
2 Finance	7,505,845	2,867,025	1,684,862	38%	22%	59%
3 Statutory Bodies	7,716,833	1,870,895	1,626,866	24%	21%	87%
4 Production and Marketing	1,456,047	590,176	464,944	41%	32%	79%
5 Health	7,943,666	2,273,796	1,924,992	29%	24%	85%
6 Education	34,111,436	9,281,759	8,506,709	27%	25%	92%
7a Roads and Engineering	19,094,473	6,517,815	2,755,244	34%	14%	42%
7b Water	1,253,153	574,978	193,449	46%	15%	34%
8 Natural Resources	1,663,305	539,513	211,350	32%	13%	39%
9 Community Based Services	1,755,426	275,672	441,655	16%	25%	160%
10 Planning	1,419,939	545,214	113,413	38%	8%	21%
11 Internal Audit	393,426	113,808	112,513	29%	29%	99%
<b>Grand Total</b>	<b>88,704,227</b>	<b>27,154,114</b>	<b>19,297,032</b>	<b>31%</b>	<b>22%</b>	<b>71%</b>
Wage Rec't:	32,763,448	8,819,396	8,430,996	27%	26%	96%
Non Wage Rec't:	33,540,544	11,224,339	8,289,349	33%	25%	74%
Domestic Dev't	21,828,459	6,879,268	2,542,678	32%	12%	37%
Donor Dev't	571,776	231,111	34,009	40%	6%	15%

**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,

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## **Vote: 555** Wakiso District

## **2015/16 Quarter 2**

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### **Summary: Overview of Revenues and Expenditures**

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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 2****Summary: Cummulative Revenue Performance**

<i>UShs 000's</i>	Cumulative Receipts Approved Budget	Cumulative Receipts	Performance % <i>Budget Received</i>
<b>1. Locally Raised Revenues</b>	<b>16,126,801</b>	<b>4,326,544</b>	<b>27%</b>
Local Service Tax	1,935,575	477,818	25%
Registration of Businesses	225,000	47,812	21%
Public Health Licences	159,305	0	0%
Property related Duties/Fees	2,748,768	332,000	12%
Park Fees	1,514,596	402,199	27%
Other licences	115,944	0	0%
Other Fees and Charges	21,048	37,170	177%
Occupational Permits	77,411	27,401	35%
Unspent balances – Locally Raised Revenues	741,376	0	0%
Market/Gate Charges	868,958	203,787	23%
FORESTRY CHARGES	45,100	0	0%
Local Hotel Tax	423,558	120,168	28%
Land Fees	316,000	21,293	7%
Inspection Fees	3,114,165	810,601	26%
Ground rent	87,180	0	0%
Advertisements/Billboards	416,463	920,260	221%
Development Tax	125,000	0	0%
Agency Fees	47,000	7,872	17%
Miscellaneous	134,833	249,785	185%
Business licences	3,009,520	668,378	22%
<b>2a. Discretionary Government Transfers</b>	<b>6,665,171</b>	<b>3,023,169</b>	<b>45%</b>
Urban Unconditional Grant - Non Wage	1,455,201	727,600	50%
Conditional Grant to DSC Chairs' Salaries	24,336	11,377	47%
Conditional transfers to Salary and Gratuity for LG elected Political Leaders	170,352	79,608	47%
District Unconditional Grant - Non Wage	2,119,817	1,059,909	50%
Transfer of District Unconditional Grant - Wage	2,895,465	1,144,676	40%
<b>2b. Conditional Government Transfers</b>	<b>54,074,648</b>	<b>16,897,165</b>	<b>31%</b>
Conditional transfers to Contracts Committee/DSC/PAC/Land Boards, etc.	28,120	14,060	50%
Pension for Teachers	2,624,945	656,697	25%
Conditional transfers to DSC Operational Costs	90,857	45,428	50%
Conditional Transfers for Non Wage Technical & Farm Schools	326,125	108,708	33%
Conditional transfers to Production and Marketing	351,248	175,624	50%
Conditional transfers to School Inspection Grant	169,200	84,600	50%
Conditional transfers to Special Grant for PWDs	87,694	43,847	50%
Construction of Secondary Schools	40,000	18,295	46%
Pension and Gratuity for Local Governments	594,900	148,725	25%
Conditional transfers to Councillors allowances and Ex- Gratia for LLGs	208,309	55,729	27%
Conditional Grant to SFG	206,737	94,555	46%
Conditional Grant to PAF monitoring	108,298	54,149	50%
Conditional Grant to PHC - development	41,374	18,923	46%
Conditional Grant to PHC- Non wage	769,825	384,913	50%
Conditional Grant to PHC Salaries	4,707,822	1,105,524	23%
Conditional Grant to Primary Education	1,140,658	369,246	32%
Conditional Grant to Primary Salaries	15,662,498	3,956,448	25%

**Vote: 555** Wakiso District**2015/16 Quarter 2****Summary: Cummulative Revenue Performance**

<i>UShs 000's</i>	Cumulative Receipts Approved Budget	Cumulative Receipts	Performance % Budget Received
Conditional Transfers for Primary Teachers Colleges	591,060	197,020	33%
Conditional Grant to Secondary Salaries	8,456,410	2,217,668	26%
Conditional Transfers for Non Wage Technical Institutes	134,200	44,733	33%
Conditional Grant to Tertiary Salaries	492,611	157,429	32%
Conditional Grant to Urban Water	389,910	194,955	50%
Conditional Grant to Women Youth and Disability Grant	42,003	21,002	50%
Conditional transfer for Rural Water	676,876	309,582	46%
Conditional Transfers for Non Wage Community Polytechnics	128,000	42,667	33%
Conditional Grant to IFMS Running Costs	30,000	15,000	50%
Conditional Grant to Secondary Education	4,400,511	1,466,837	33%
Conditional Grant to NGO Hospitals	366,881	183,441	50%
Conditional Grant to LRDP	691,986	316,492	46%
Conditional Grant to Functional Adult Lit	46,048	23,024	50%
Conditional Grant to District Natural Res. - Wetlands (Non Wage)	512,205	256,102	50%
Conditional Grant to District Hospitals	208,945	104,473	50%
Conditional Grant to Agric. Ext Salaries	191,671	89,570	47%
Conditional Grant to Community Devt Assistants Non Wage	34,720	17,360	50%
Sanitation and Hygiene	22,000	11,000	50%
Roads Rehabilitation Grant	9,500,000	3,893,341	41%
<b>2c. Other Government Transfers</b>	<b>9,225,774</b>	<b>2,013,546</b>	<b>22%</b>
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%
CAIIP	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	0	0%
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%
<b>3. Local Development Grant</b>	<b>2,040,057</b>	<b>914,810</b>	<b>45%</b>
LGMSD (Former LGDP)	2,040,057	914,810	45%
<b>4. Donor Funding</b>	<b>571,776</b>	<b>231,111</b>	<b>40%</b>
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 2****Summary: Cumulative Revenue Performance**

<i>US\$'s 000's</i>	Cumulative Receipts		Performance
	Approved Budget	Cumulative Receipts	% Budget Received
Unspent balances - donor	12,190	0	0%
<b>Total Revenues</b>	<b>88,704,227</b>	<b>27,406,346</b>	<b>31%</b>

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

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

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

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

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

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

**Vote: 555** Wakiso District**2015/16 Quarter 2****Summary: Department Performance and Plans by Workplan****Workplan 1a: Administration****(i) Highlights of Revenue and Expenditure**

<i>US\$ Thousand</i>	<b>Approved Budget</b>	<b>Cumulative Outturn</b>	<b>% Budget</b>	<b>Plan for Quarter</b>	<b>Quarter Outturn</b>	<b>% Q Plan</b>
<b>A: Breakdown of Workplan Revenues:</b>						
<i>Recurrent Revenues</i>	4,115,157	1,628,103	40%	1,028,789	755,180	73%
Conditional Grant to IFMS Running Costs	30,000	15,000	50%	7,500	7,500	100%
Conditional Grant to PAF monitoring	44,810	22,405	50%	11,203	11,203	100%
Locally Raised Revenues	570,659	207,294	36%	142,665	135,057	95%
Multi-Sectoral Transfers to LLGs	2,235,485	788,923	35%	558,871	300,000	54%
District Unconditional Grant - Non Wage	163,910	90,316	55%	40,978	49,338	120%
Transfer of District Unconditional Grant - Wage	1,070,292	504,165	47%	267,573	252,082	94%
<i>Development Revenues</i>	275,521	75,360	27%	68,880	30,000	44%
LGMSD (Former LGDP)	147,039	60,000	41%	36,760	30,000	82%
Locally Raised Revenues	20,000	0	0%	5,000	0	0%
Multi-Sectoral Transfers to LLGs	108,481	15,360	14%	27,120	0	0%
<b>Total Revenues</b>	<b>4,390,677</b>	<b>1,703,463</b>	<b>39%</b>	<b>1,097,669</b>	<b>785,180</b>	<b>72%</b>
<b>B: Overall Workplan Expenditures:</b>						
<i>Recurrent Expenditure</i>	4,115,157	1,194,195	29%	1,028,789	386,187	38%
Wage	1,070,292	410,866	38%	267,573	186,419	70%
Non Wage	3,044,864	783,328	26%	761,216	199,769	26%
<i>Development Expenditure</i>	275,521	66,840	24%	68,880	41,307	60%
Domestic Development	275,521	66,840	24%	68,880	41,307	60%
Donor Development	0	0		0	0	
<b>Total Expenditure</b>	<b>4,390,677</b>	<b>1,261,034</b>	<b>29%</b>	<b>1,097,669</b>	<b>427,495</b>	<b>39%</b>
<b>C: Unspent Balances:</b>						
<i>Recurrent Balances</i>		433,908	11%			
<i>Development Balances</i>		8,520	3%			
Domestic Development		8,520	3%			
Donor Development		0				
<b>Total Unspent Balance (Provide details as an annex)</b>		<b>442,428</b>	<b>10%</b>			

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

The departmental cumulative expenditure was 833 millions by close of Q2 representing 19% performance against the standard 25%. This was The unspent balance was 84.380 millions (2%) by close of Q1 of which 19.8 millions were committed funds for CBG and 64.9 million was for Multisectoral transfers under LLGs

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

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

**(ii) Highlights of Physical Performance**

<i>Function, Indicator</i>	<b>Approved Budget and Planned outputs</b>	<b>Cumulative Expenditure and Performance</b>
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**Vote: 555** Wakiso District**2015/16 Quarter 2****Workplan 1a: Administration****Function: 1381 District and Urban Administration**

No. (and type) of capacity building sessions undertaken	75	2
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	2
No. of monitoring reports generated	4	2
No. of vehicles purchased	1	0
<b>Function Cost (US\$ '000)</b>	<b>4,390,677</b>	<b>1,261,034</b>
<b>Cost of Workplan (US\$ '000):</b>	<b>4,390,677</b>	<b>1,261,034</b>

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



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

<i>US\$ Thousand</i>	<b>Approved Budget</b>	<b>Cumulative Outturn</b>	<b>% Budget</b>	<b>Plan for Quarter</b>	<b>Quarter Outturn</b>	<b>% Q Plan</b>
<b>A: Breakdown of Workplan Revenues:</b>						
<i>Recurrent Revenues</i>	7,007,978	2,841,895	41%	1,751,992	1,515,721	87%
Conditional Grant to PAF monitoring	9,985	4,993	50%	2,496	2,496	100%
Unspent balances – Locally Raised Revenues	167,848	0	0%	41,962	0	0%
Locally Raised Revenues	1,002,677	392,145	39%	250,669	286,052	114%
Multi-Sectoral Transfers to LLGs	5,212,221	2,138,338	41%	1,303,055	1,069,169	82%
District Unconditional Grant - Non Wage	285,247	143,517	50%	71,310	72,208	101%
Transfer of District Unconditional Grant - Wage	330,000	162,903	49%	82,500	85,796	104%
<i>Development Revenues</i>	497,867	25,130	5%	124,467	12,916	10%
Locally Raised Revenues	245,000	22,658	9%	61,250	12,916	21%
Multi-Sectoral Transfers to LLGs	252,867	2,472	1%	63,217	0	0%
<b>Total Revenues</b>	<b>7,505,845</b>	<b>2,867,025</b>	<b>38%</b>	<b>1,876,459</b>	<b>1,528,637</b>	<b>81%</b>
<b>B: Overall Workplan Expenditures:</b>						
<i>Recurrent Expenditure</i>	7,007,978	1,661,232	24%	1,751,992	436,369	25%
Wage	330,000	144,092	44%	82,500	85,796	104%
Non Wage	6,677,978	1,517,140	23%	1,669,492	350,573	21%
<i>Development Expenditure</i>	497,867	23,630	5%	124,467	12,916	10%
Domestic Development	497,867	23,630	5%	124,467	12,916	10%
Donor Development	0	0		0	0	
<b>Total Expenditure</b>	<b>7,505,845</b>	<b>1,684,862</b>	<b>22%</b>	<b>1,876,459</b>	<b>449,285</b>	<b>24%</b>
<b>C: Unspent Balances:</b>						
<i>Recurrent Balances</i>		1,180,663	17%			
<i>Development Balances</i>		1,500	0%			
Domestic Development		1,500	0%			
Donor Development		0				
<b>Total Unspent Balance (Provide details as an annex)</b>		<b>1,182,163</b>	<b>16%</b>			

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

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

The unspent million was due to Incomplete procurement process.

**(ii) Highlights of Physical Performance**

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

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

<i>Function, Indicator</i>	<b>Approved Budget and Planned outputs</b>	<b>Cumulative Expenditure and Performance</b>
Date for submitting the Annual Performance Report	30/06/16	29/01/2016
Value of LG service tax collection	720000000	218029769
Value of Hotel Tax Collected	80000000	22669545
Value of Other Local Revenue Collections	3636768000	500385876
Date of Approval of the Annual Workplan to the Council	30/03/2016	13/11/2015
Date for presenting draft Budget and Annual workplan to the Council	30/03/2016	15/03/2016
Date for submitting annual LG final accounts to Auditor General	30/09/2016	28/08/2015
<b>Function Cost (UShs '000)</b>	<b>7,505,845</b>	<b>1,684,862</b>
<b>Cost of Workplan (UShs '000):</b>	<b>7,505,845</b>	<b>1,684,862</b>

Collections from Royalties have not yet materialized. Property rates payers are still being sighted by local politics not to pay. There is need to enforce collection from forest produce. Collections from land fees were taken over by the Zonal Office - Ministry of Lands. Revenue from Park fees has been antagonized by statements from various stakeholders and fights between taxi Collectors and revenue collectors.

**Vote: 555** Wakiso District**2015/16 Quarter 2****Workplan 3: Statutory Bodies****(i) Highlights of Revenue and Expenditure**

<i>US\$ Thousands</i>	<b>Approved Budget</b>	<b>Cumulative Outturn</b>	<b>% Budget</b>	<b>Plan for Quarter</b>	<b>Quarter Outturn</b>	<b>% Q Plan</b>
<b>A: Breakdown of Workplan Revenues:</b>						
<i>Recurrent Revenues</i>	7,680,946	1,870,895	24%	1,920,237	539,225	28%
Conditional transfers to Contracts Committee/DSC/PA	28,120	14,060	50%	7,030	7,030	100%
Conditional Grant to PAF monitoring	10,120	5,060	50%	2,530	2,530	100%
Conditional transfers to DSC Operational Costs	90,857	45,428	50%	22,714	22,714	100%
Conditional transfers to Councillors allowances and Expenses	208,309	55,729	27%	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	173,212	115%
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	467,122	40%	292,489	233,561	80%
District Unconditional Grant - Non Wage	148,386	65,832	44%	37,097	28,736	77%
Conditional Grant to DSC Chairs' Salaries	24,336	11,377	47%	6,084	5,688	93%
Conditional transfers to Salary and Gratuity for LG employees	170,352	79,608	47%	42,588	39,804	93%
Transfer of District Unconditional Grant - Wage	108,214	25,285	23%	27,054	0	0%
<i>Development Revenues</i>	35,887	0	0%	8,972	0	0%
Locally Raised Revenues	30,000	0	0%	7,500	0	0%
Multi-Sectoral Transfers to LLGs	5,887	0	0%	1,472	0	0%
<b>Total Revenues</b>	<b>7,716,833</b>	<b>1,870,895</b>	<b>24%</b>	<b>1,929,208</b>	<b>539,225</b>	<b>28%</b>
<b>B: Overall Workplan Expenditures:</b>						
<i>Recurrent Expenditure</i>	7,680,946	1,626,866	21%	1,920,237	1,110,174	58%
Wage	317,691	99,599	31%	79,424	68,177	86%
Non Wage	7,363,256	1,527,266	21%	1,840,813	1,041,997	57%
<i>Development Expenditure</i>	35,887	0	0%	8,972	0	0%
Domestic Development	35,887	0	0%	8,972	0	0%
Donor Development	0	0		0	0	
<b>Total Expenditure</b>	<b>7,716,833</b>	<b>1,626,866</b>	<b>21%</b>	<b>1,929,208</b>	<b>1,110,174</b>	<b>58%</b>
<b>C: Unspent Balances:</b>						
<i>Recurrent Balances</i>		244,029	3%			
<i>Development Balances</i>		0	0%			
Domestic Development		0	0%			
Donor Development		0				
<b>Total Unspent Balance (Provide details as an annex)</b>		<b>244,029</b>	<b>3%</b>			

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

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

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

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

**(ii) Highlights of Physical Performance**

**Vote: 555** Wakiso District**2015/16 Quarter 2****Workplan 3: Statutory Bodies**

<i>Function, Indicator</i>	<b>Approved Budget and Planned outputs</b>	<b>Cumulative Expenditure and Performance</b>
<b>Function: 1382 Local Statutory Bodies</b>		
No. of land applications (registration, renewal, lease extensions) cleared	400	0
No. of Land board meetings	12	0
No. of Auditor Generals queries reviewed per LG	22	13
No. of LG PAC reports discussed by Council	4	1
No. of District land Boards, Area Land Committees and LC Courts trained (PRDP)		6
<b>Function Cost (US\$ '000)</b>	<b>7,716,833</b>	<b>1,626,866</b>
<b>Cost of Workplan (US\$ '000):</b>	<b>7,716,833</b>	<b>1,626,866</b>

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

**Vote: 555** Wakiso District**2015/16 Quarter 2****Workplan 4: Production and Marketing****(i) Highlights of Revenue and Expenditure**

<i>UShs Thousand</i>	<b>Approved Budget</b>	<b>Cumulative Outturn</b>	<b>% Budget</b>	<b>Plan for Quarter</b>	<b>Quarter Outturn</b>	<b>% Q Plan</b>
<b>A: Breakdown of Workplan Revenues:</b>						
<i>Recurrent Revenues</i>	1,147,276	493,583	43%	286,819	214,194	75%
Conditional Grant to Agric. Ext Salaries	191,671	89,570	47%	47,918	44,785	93%
Conditional transfers to Production and Marketing	158,062	79,031	50%	39,515	39,515	100%
Locally Raised Revenues	81,002	53,906	67%	20,251	26,779	132%
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	17,117	100%
Transfer of District Unconditional Grant - Wage	399,873	171,996	43%	99,968	85,998	86%
<i>Development Revenues</i>	308,772	96,593	31%	77,193	48,297	63%
Conditional transfers to Production and Marketing	193,186	96,593	50%	48,297	48,297	100%
LGMSD (Former LGDP)	24,585	0	0%	6,146	0	0%
Multi-Sectoral Transfers to LLGs	91,000	0	0%	22,750	0	0%
<b>Total Revenues</b>	<b>1,456,047</b>	<b>590,176</b>	<b>41%</b>	<b>364,012</b>	<b>262,491</b>	<b>72%</b>
<b>B: Overall Workplan Expenditures:</b>						
<i>Recurrent Expenditure</i>	1,147,276	372,619	32%	286,819	209,532	73%
Wage	591,544	197,307	33%	147,886	130,819	88%
Non Wage	555,732	175,312	32%	138,933	78,713	57%
<i>Development Expenditure</i>	308,772	92,325	30%	77,193	53,400	69%
Domestic Development	308,772	92,325	30%	77,193	53,400	69%
Donor Development	0	0		0	0	
<b>Total Expenditure</b>	<b>1,456,047</b>	<b>464,944</b>	<b>32%</b>	<b>364,012</b>	<b>262,932</b>	<b>72%</b>
<b>C: Unspent Balances:</b>						
<i>Recurrent Balances</i>		120,964	11%			
<i>Development Balances</i>		4,269	1%			
Domestic Development		4,269	1%			
Donor Development		0				
<b>Total Unspent Balance (Provide details as an annex)</b>		<b>125,233</b>	<b>9%</b>			

The departmental cumulative receipts stand at 590,176 million by close of Q2 representing 41% performance. This was due to the none remittance of LGMSD (0%) and Multi sectoral transfers caused by limited funds. The departmental cumulative expenditure stands at 464,944 million against the total receipts of 590,176 (32%) by close of Q2.

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

Wages is a major compoenet of the unspent balance due to delays in recruitment of Staff. The Other component is Non wage being funds for the contract to excavate Fish ponds at the district emonstration site which is under proceurement.

**(ii) Highlights of Physical Performance**

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

**Vote: 555** Wakiso District**2015/16 Quarter 2****Workplan 4: Production and Marketing**

<i>Function, Indicator</i>	<b>Approved Budget and Planned outputs</b>	<b>Cumulative Expenditure and Performance</b>
No. of functional Sub County Farmer Forums	23	0
No. of farmers accessing advisory services	8850	5521
No. of farmer advisory demonstration workshops	368	0
No. of farmers receiving Agriculture inputs	8850	5521
<b>Function Cost (US\$ '000)</b>	<b>0</b>	<b>0</b>
<b>Function: 0182 District Production Services</b>		
No. of fish ponds constructed and maintained	3	0
No. of fish ponds stocked	3	17
Quantity of fish harvested	2420872	675450
No. of tsetse traps deployed and maintained	1200	200
No. of livestock vaccinated	20000	11700
No. of livestock by type undertaken in the slaughter slabs	12000	13451
<b>Function Cost (US\$ '000)</b>	<b>1,408,960</b>	<b>461,771</b>
<b>Function: 0183 District Commercial Services</b>		
No. and name of hospitality facilities (e.g. Lodges, hotels and restaurants)		00
No. of opportunities identified for industrial development	2	0
No. of producer groups identified for collective value addition support	4	2
No. of value addition facilities in the district	12	0
A report on the nature of value addition support existing and needed	no	no
No. of Tourism Action Plans and regulations developed	1	0
No of awareness radio shows participated in	4	0
No. of trade sensitisation meetings organised at the district/Municipal Council	10	6
No of businesses inspected for compliance to the law	300	42
No of businesses issued with trade licenses	60000	7000
No of awareness radio shows participated in	4	0
No of businesses assisted in business registration process	12	24
No. of enterprises linked to UNBS for product quality and standards	12	0
No. of producers or producer groups linked to market internationally through UEPB	4	0
No. of market information reports disseminated	4	3
No of cooperative groups supervised	160	90
No. of cooperative groups mobilised for registration	30	74
No. of cooperatives assisted in registration	30	45
<b>Function Cost (US\$ '000)</b>	<b>47,087</b>	<b>3,173</b>
<b>Cost of Workplan (US\$ '000):</b>	<b>1,456,047</b>	<b>464,944</b>

DPO: Staff allowances, transport salaries and wages paid for 3 months. (District Headquarters). 1 quarterly staff meetings held. Quarterly Monitoring report submitted. Facilitated diseases outbreaks investigation & outbreaks control. Urban Agriculture Demonstration center established at the District Headquarters (Three uniports installed, 2 acres maize planted, 1/4 acre each of sweet potatoes and cassava planted). BOQs and designs on ponds done and evaluation process on going, Procurement for Soil testing Kits ongoing and BOQs for Water sources and storage tank completed). Departmental motor vehicle maintained

CROPs: Reports submitted. Farmer's trainings & Demonstration held (plant clinics operated at Mwera - S/C Kakiri and

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## **Vote: 555** Wakiso District

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## **2015/16 Quarter 2**

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### ***Workplan 4: Production and Marketing***

Gayaza - Nangabo S/C 146 cases handled. Farmers accessing technical support and backstopping (Busiro and Kyadondo) - 75 farmers guided on best agronomy practices. 120 additional banana stools planted at district demonstration farm. 180 cases of planting disease handled by two plant clinics. Verified deliveries of citrus, mangoes under NAADS/OWC. 30 coffee nurseries were inspected and recommended to UCDA.

Livestock : Several meetings held (1 staff meeting, 5 planning meetings at the sub county level and 1 meeting was organized with Halal slaughterers from Katabi, Masulita, Wakiso and Nansana ). Registration, Inspection and supervision is still on going. 6,300 animals have been covered and quarantine enforcements started; areas concentrated on include Nansana and Makindye Municipalities and Busiro North. Carried out livestock disease, surveillance, laboratory diagnosis, sensitization, data and sample collection, analysis, compilation and dissemination

Fisheries: 12 BMUs sensitized. Followed up on 17 fish farmers who received fish fingerlings under OWC. 20 fish farmers visited Nsangi, masuliita and nangabo

#### **Entomology:**

Monitored tsetse traps in Ssisu, Kasanje and Katabi subcounties in Wakiso district

**Vote: 555** Wakiso District**2015/16 Quarter 2****Workplan 5: Health****(i) Highlights of Revenue and Expenditure**

<i>US\$ Thousand</i>	<b>Approved Budget</b>	<b>Cumulative Outturn</b>	<b>% Budget</b>	<b>Plan for Quarter</b>	<b>Quarter Outturn</b>	<b>% Q Plan</b>
<b>A: Breakdown of Workplan Revenues:</b>						
<i>Recurrent Revenues</i>	7,011,975	1,964,900	28%	1,853,406	336,413	18%
Conditional Grant to PHC Salaries	4,707,822	1,105,524	23%	1,176,956	0	0%
Conditional Grant to PHC- Non wage	769,825	384,913	50%	192,456	192,456	100%
Conditional Grant to District Hospitals	208,945	104,473	50%	52,236	52,236	100%
Conditional Grant to NGO Hospitals	366,881	183,441	50%	91,720	91,720	100%
Locally Raised Revenues	145,641	90,424	62%	36,410	0	0%
Unspent balances – UnConditional Grants	2,658	0	0%	664	0	0%
Other Transfers from Central Government	401,648	0	0%	200,824	0	0%
Multi-Sectoral Transfers to LLGs	384,157	90,027	23%	96,039	0	0%
District Unconditional Grant - Non Wage	24,398	6,100	25%	6,100	0	0%
<i>Development Revenues</i>	931,691	308,897	33%	217,320	173,648	80%
Conditional Grant to PHC - development	41,374	18,923	46%	10,343	10,648	103%
Unspent balances - donor	12,190	12,190	100%	0	0	0%
Donor Funding	401,586	201,304	50%	87,841	162,999	186%
LGMSD (Former LGDP)	75,000	15,000	20%	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%
<b>Total Revenues</b>	<b>7,943,666</b>	<b>2,273,796</b>	<b>29%</b>	<b>2,070,726</b>	<b>510,060</b>	<b>25%</b>
<b>B: Overall Workplan Expenditures:</b>						
<i>Recurrent Expenditure</i>	7,011,975	1,846,290	26%	1,853,406	414,293	22%
Wage	4,710,480	987,689	21%	1,177,620	0	0%
Non Wage	2,301,495	858,601	37%	675,786	414,293	61%
<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%
<b>Total Expenditure</b>	<b>7,943,666</b>	<b>1,924,992</b>	<b>24%</b>	<b>2,070,726</b>	<b>414,293</b>	<b>20%</b>
<b>C: Unspent Balances:</b>						
<i>Recurrent Balances</i>		118,610	2%			
<i>Development Balances</i>		230,194	25%			
Domestic Development		50,710	10%			
Donor Development		179,484	43%			
<b>Total Unspent Balance (Provide details as an annex)</b>		<b>348,804</b>	<b>4%</b>			

The sources of funding were: PHC NON WAGE 27,356,000/=, UNICEF(EVM) 17,335,000/=, UNICEF(EVM) 8,443,000/=, LOCAL REVENUE 20,200,000/=, PHC DEVT 10,628,000/= and Unconditional Grant 6,069,200/= All the funds have been spent as planned

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

The reason for unspent balance of 10,628,000/=(PHC Development) was due to the fact that payment could not be made to the contractor because the repainting works on the Health block were not yet complete by the end of the quarter.

**(ii) Highlights of Physical Performance**

<i>Function, Indicator</i>	<b>Approved Budget and Planned outputs</b>	<b>Cumulative Expenditure and Performance</b>
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**Vote: 555** Wakiso District**2015/16 Quarter 2****Workplan 5: Health**

<i>Function, Indicator</i>	<b>Approved Budget and Planned outputs</b>	<b>Cumulative Expenditure and Performance</b>
<b>Function: 0881 Primary Healthcare</b>		
%age of approved posts filled with trained health workers	99	81
Number of inpatients that visited the District/General Hospital(s) in the District/ General Hospitals.	9963	4382
No. and proportion of deliveries in the District/General hospitals	4683	2610
Number of total outpatients that visited the District/ General Hospital(s).	67676	12775
Number of inpatients that visited the NGO hospital facility	8636	2503
No. and proportion of deliveries conducted in NGO hospitals facilities.	2436	1638
Number of outpatients that visited the NGO hospital facility	79479	28010
Number of outpatients that visited the NGO Basic health facilities	213518	129214
Number of inpatients that visited the NGO Basic health facilities	15943	5508
No. and proportion of deliveries conducted in the NGO Basic health facilities	3406	2703
Number of children immunized with Pentavalent vaccine in the NGO Basic health facilities	22593	12455
Number of trained health workers in health centers	320	160
No. of trained health related training sessions held.	24	4
Number of outpatients that visited the Govt. health facilities.	691296	292871
Number of inpatients that visited the Govt. health facilities.	16659	9736
No. and proportion of deliveries conducted in the Govt. health facilities	12276	9467
%age of approved posts filled with qualified health workers	99	81
%of Villages with functional (existing, trained, and reporting quarterly) VHTs.	99	99
No. of children immunized with Pentavalent vaccine	42383	19963
No. of new standard pit latrines constructed in a village	2	0
No. of villages which have been declared Open Defecation Free(ODF)	40	10
No of maternity wards constructed	2	0
<b>Function Cost (US\$ '000)</b>	<b>7,943,666</b>	<b>1,924,992</b>
<b>Cost of Workplan (US\$ '000):</b>	<b>7,943,666</b>	<b>1,924,992</b>

A total of 239,916 out patients, 7461 supervised deliveries, 19,181 children vaccinated with DPT3 Antigen and 11,045 inpatients was registered to have accessed health services at our health units in the quarter.

**Vote: 555** Wakiso District**2015/16 Quarter 2****Workplan 6: Education****(i) Highlights of Revenue and Expenditure**

<i>UShs Thousand</i>	<b>Approved Budget</b>	<b>Cumulative Outturn</b>	<b>% Budget</b>	<b>Plan for Quarter</b>	<b>Quarter Outturn</b>	<b>% Q Plan</b>
<b>A: Breakdown of Workplan Revenues:</b>						
<i>Recurrent Revenues</i>	33,181,278	9,050,973	27%	8,148,079	281,774	3%
Conditional Grant to Tertiary Salaries	492,611	157,429	32%	123,153	0	0%
Conditional Grant to Primary Salaries	15,662,498	3,956,448	25%	3,915,625	0	0%
Conditional Grant to Secondary Salaries	8,456,410	2,217,668	26%	2,114,103	0	0%
Conditional Grant to Primary Education	1,140,658	369,246	32%	285,164	0	0%
Conditional Grant to Secondary Education	4,400,511	1,466,837	33%	1,100,128	0	0%
Conditional transfers to School Inspection Grant	169,200	84,600	50%	42,300	42,300	100%
Conditional Transfers for Non Wage Community Poly	128,000	42,667	33%	32,000	0	0%
Conditional Transfers for Non Wage Technical & Farn	326,125	108,708	33%	81,531	0	0%
Conditional Transfers for Non Wage Technical Institut	134,200	44,733	33%	33,550	0	0%
Conditional Transfers for Primary Teachers Colleges	591,060	197,020	33%	147,765	0	0%
Locally Raised Revenues	115,188	127,477	111%	28,797	36,161	126%
Other Transfers from Central Government	1,104,292	165,042	15%	165,042	165,042	100%
Unspent balances – UnConditional Grants	144,836	0	0%	0	0	
Multi-Sectoral Transfers to LLGs	113,407	53,627	47%	28,352	26,814	95%
District Unconditional Grant - Non Wage	45,829	22,915	50%	11,457	11,457	100%
Transfer of District Unconditional Grant - Wage	156,453	36,556	23%	39,113	0	0%
<i>Development Revenues</i>	930,158	230,785	25%	232,540	105,752	45%
Conditional Grant to SFG	206,737	94,555	46%	51,684	53,208	103%
Construction of Secondary Schools	40,000	18,295	46%	10,000	10,295	103%
LGMSD (Former LGDP)	169,000	72,250	43%	42,250	42,250	100%
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%
<b>Total Revenues</b>	<b>34,111,436</b>	<b>9,281,759</b>	<b>27%</b>	<b>8,380,619</b>	<b>387,526</b>	<b>5%</b>
<b>B: Overall Workplan Expenditures:</b>						
<i>Recurrent Expenditure</i>	33,181,278	8,412,258	25%	8,148,079	1,401,551	17%
Wage	24,912,809	6,378,942	26%	6,191,993	1,363,051	22%
Non Wage	8,268,469	2,033,316	25%	1,956,086	38,500	2%
<i>Development Expenditure</i>	930,158	94,451	10%	232,540	30,014	13%
Domestic Development	930,158	94,451	10%	232,540	30,014	13%
Donor Development	0	0		0	0	
<b>Total Expenditure</b>	<b>34,111,436</b>	<b>8,506,709</b>	<b>25%</b>	<b>8,380,619</b>	<b>1,431,566</b>	<b>17%</b>
<b>C: Unspent Balances:</b>						
<i>Recurrent Balances</i>		638,716	2%			
<i>Development Balances</i>		136,334	15%			
Domestic Development		136,334	15%			
Donor Development		0				
<b>Total Unspent Balance (Provide details as an annex)</b>		<b>775,050</b>	<b>2%</b>			

The departmental cumulative receipts were 8.8 billions by close of Q2 representing 106% performance. The department received the more conditional funds recurrent above 100% and 317% receipt of LRR. On the other hand 0% performance was noted under Unspent balances of Other Government Transfers from Central Government and UnConditional grants, pending Council's approval.

The departmental cumulative expenditure was 7,0 billion by close of Q2 representing 85% performance. Poor performance under development due to on-going procurement process.

**Vote: 555** Wakiso District**2015/16 Quarter 2****Workplan 6: Education**

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

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

**(ii) Highlights of Physical Performance**

<i>Function, Indicator</i>	<b>Approved Budget and Planned outputs</b>	<b>Cumulative Expenditure and Performance</b>
<b>Function: 0781 Pre-Primary and Primary Education</b>		
No. of teachers paid salaries	2721	2662
No. of qualified primary teachers	2721	2662
No. of pupils enrolled in UPE	101900	101043
No. of Students passing in grade one	7000	0
No. of pupils sitting PLE	40300	0
No. of classrooms constructed in UPE	8	0
No. of latrine stances constructed	20	0
<b>Function Cost (US\$ '000)</b>	<b>17,931,558</b>	<b>4,098,623</b>
<b>Function: 0782 Secondary Education</b>		
No. of teaching and non teaching staff paid	1002	996
No. of students passing O level	6500	0
No. of students sitting O level	13000	0
No. of students enrolled in USE	29500	29500
<b>Function Cost (US\$ '000)</b>	<b>12,896,921</b>	<b>4,089,313</b>
<b>Function: 0783 Skills Development</b>		
No. Of tertiary education Instructors paid salaries	110	106
No. of students in tertiary education	1350	766
<b>Function Cost (US\$ '000)</b>	<b>1,671,996</b>	<b>123,105</b>
<b>Function: 0784 Education &amp; Sports Management and Inspection</b>		
No. of secondary schools inspected in quarter	420	50
No. of tertiary institutions inspected in quarter	50	5
No. of inspection reports provided to Council	12	3
No. of primary schools inspected in quarter	2500	600
<b>Function Cost (US\$ '000)</b>	<b>1,604,961</b>	<b>195,667</b>
<b>Function: 0785 Special Needs Education</b>		
No. of SNE facilities operational	53	13
No. of children accessing SNE facilities	750	726
<b>Function Cost (US\$ '000)</b>	<b>6,000</b>	<b>0</b>
<b>Cost of Workplan (US\$ '000):</b>	<b>34,111,436</b>	<b>8,506,709</b>

Paid 2667 teachers of primary, 992 teachers of secondary schools and 106 instructors in three tertiary institutions for the month of October, November and December. construction of 4 teachers' houses at Bussi PS, Bulenge PS, Bussi Gombe were completed. Construction still on going at Bussi Modern and Kojja Chance School in Bussi SubCounty .

**Vote: 555** Wakiso District**2015/16 Quarter 2****Workplan 7a: Roads and Engineering****(i) Highlights of Revenue and Expenditure**

<i>UShs Thousand</i>	<b>Approved Budget</b>	<b>Cumulative Outturn</b>	<b>% Budget</b>	<b>Plan for Quarter</b>	<b>Quarter Outturn</b>	<b>% Q Plan</b>
<b>A: Breakdown of Workplan Revenues:</b>						
<i>Recurrent Revenues</i>	2,845,561	1,104,367	39%	909,926	736,032	81%
Locally Raised Revenues	250,122	63,142	25%	62,531	16,142	26%
Other Transfers from Central Government	1,632,508	649,545	40%	606,663	528,398	87%
Multi-Sectoral Transfers to LLGs	726,002	286,002	39%	181,501	143,001	79%
District Unconditional Grant - Non Wage	111,800	47,205	42%	27,950	19,255	69%
Transfer of District Unconditional Grant - Wage	125,129	58,474	47%	31,282	29,237	93%
<i>Development Revenues</i>	16,248,913	5,413,448	33%	3,962,228	2,216,723	56%
Roads Rehabilitation Grant	9,500,000	3,893,341	41%	2,375,000	1,850,353	78%
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	98,861	46%
Other Transfers from Central Government	3,244,348	873,916	27%	711,087	216,119	30%
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	51,389	120%
<b>Total Revenues</b>	<b>19,094,473</b>	<b>6,517,815</b>	<b>34%</b>	<b>4,872,155</b>	<b>2,952,755</b>	<b>61%</b>
<b>B: Overall Workplan Expenditures:</b>						
<i>Recurrent Expenditure</i>	2,845,561	793,489	28%	910,636	473,749	52%
Wage	125,129	19,703	16%	31,282	7,250	23%
Non Wage	2,720,432	773,786	28%	879,354	466,499	53%
<i>Development Expenditure</i>	16,248,913	1,961,756	12%	3,961,518	1,215,546	31%
Domestic Development	16,248,913	1,961,756	12%	3,961,518	1,215,546	31%
Donor Development	0	0		0	0	
<b>Total Expenditure</b>	<b>19,094,473</b>	<b>2,755,244</b>	<b>14%</b>	<b>4,872,155</b>	<b>1,689,295</b>	<b>35%</b>
<b>C: Unspent Balances:</b>						
<i>Recurrent Balances</i>		310,878	11%			
<i>Development Balances</i>		3,451,692	21%			
Domestic Development		3,451,692	21%			
Donor Development		0				
<b>Total Unspent Balance (Provide details as an annex)</b>		<b>3,762,570</b>	<b>20%</b>			

a

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

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

**(ii) Highlights of Physical Performance**

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

**Vote: 555** Wakiso District**2015/16 Quarter 2****Workplan 7a: Roads and Engineering**

<i>Function, Indicator</i>	<b>Approved Budget and Planned outputs</b>	<b>Cumulative Expenditure and Performance</b>
Length in Km of urban roads resealed	2	1
Length in Km. of urban roads upgraded to bitumen standard	4	2
Length in Km of Urban paved roads routinely maintained	28	22
Length in Km of Urban paved roads periodically maintained	4	12
Length in Km of Urban unpaved roads routinely maintained	65	72
Length in Km of Urban unpaved roads periodically maintained	13	3
Length in Km of District roads routinely maintained	652	515
Length in Km of District roads periodically maintained	14	13
Length in Km. of rural roads constructed	8	2
<b>Function Cost (UShs '000)</b>	<b>18,229,152</b>	<b>2,528,698</b>
<b>Function: 0482 District Engineering Services</b>		
No. of Public Buildings Constructed	2	1
<b>Function Cost (UShs '000)</b>	<b>865,321</b>	<b>226,546</b>
<b>Cost of Workplan (UShs '000):</b>	<b>19,094,473</b>	<b>2,755,244</b>

Cumulatively by close of Q2, Labour Based Routine maintenance of 436.8Kms against 441.5kms was worked on and also 78.8Kms against 209.9Kms under Mechanized Routine maintenance were worked on 12.4Kms against 20.1Kms of Periodic maintenance of road were worked on using Force on Account (FoA) modalities and procured Fitting furniture for building plans client files. Under Buildings': Internal and external plastering works, Fixtures, floor finish, electrical works done on completion of Speakers' Chambers, Foundation works commenced for Fencing of District Headquarters project. Completed payment for constructed VIP latrine at the District Headquarters, Also no building maintenance was carried out on Lands, Health, and Planning Blocks and Generator House.

**Vote: 555** Wakiso District**2015/16 Quarter 2****Workplan 7b: Water****(i) Highlights of Revenue and Expenditure**

<i>UShs Thousand</i>	<b>Approved Budget</b>	<b>Cumulative Outturn</b>	<b>% Budget</b>	<b>Plan for Quarter</b>	<b>Quarter Outturn</b>	<b>% Q Plan</b>
<b>A: Breakdown of Workplan Revenues:</b>						
<i>Recurrent Revenues</i>	517,277	265,397	51%	129,066	144,392	112%
Conditional Grant to Urban Water	389,910	194,955	50%	97,478	97,478	100%
Sanitation and Hygiene	22,000	11,000	50%	5,500	5,500	100%
Locally Raised Revenues	18,276	34,047	186%	4,315	34,047	789%
Multi-Sectoral Transfers to LLGs	12,000	0	0%	3,000	0	0%
District Unconditional Grant - Non Wage	29,471	14,736	50%	7,368	7,368	100%
Transfer of District Unconditional Grant - Wage	45,620	10,659	23%	11,405	0	0%
<i>Development Revenues</i>	735,876	309,582	42%	204,969	174,206	85%
Conditional transfer for Rural Water	676,876	309,582	46%	169,219	174,206	103%
Donor Funding	28,000	0	0%	28,000	0	0%
LGMSD (Former LGDP)	25,000	0	0%	6,250	0	0%
Multi-Sectoral Transfers to LLGs	6,000	0	0%	1,500	0	0%
<b>Total Revenues</b>	<b>1,253,153</b>	<b>574,979</b>	<b>46%</b>	<b>334,034</b>	<b>318,599</b>	<b>95%</b>
<b>B: Overall Workplan Expenditures:</b>						
<i>Recurrent Expenditure</i>	517,277	148,513	29%	129,319	56,290	44%
Wage	45,620	4,777	10%	11,405	0	0%
Non Wage	471,657	143,736	30%	117,914	56,290	48%
<i>Development Expenditure</i>	735,876	44,936	6%	204,715	5,000	2%
Domestic Development	707,876	44,936	6%	176,715	5,000	3%
Donor Development	28,000	0	0%	28,000	0	0%
<b>Total Expenditure</b>	<b>1,253,153</b>	<b>193,449</b>	<b>15%</b>	<b>334,034</b>	<b>61,290</b>	<b>18%</b>
<b>C: Unspent Balances:</b>						
<i>Recurrent Balances</i>		116,883	23%			
<i>Development Balances</i>		264,645	36%			
Domestic Development		264,645	37%			
Donor Development		0	0%			
<b>Total Unspent Balance (Provide details as an annex)</b>		<b>381,529</b>	<b>30%</b>			

The departmental cumulative receipts were 256 million by close of Q2 representing 84% performance. Other transfers from Central Government no funds have been received pending Council approval of unspent balances. LDG funds were not enough then the allocation to project will be in the Q3.

The departmental cumulative expenditure was 132 million against the Qtrly Planned 306 millions by close of Q2 representing 43% performance. Development expenditures for rural water and LDG performed at 23% due to on going procurement process for capital projects under rural water while recurrent expenditures for sanitation and urban water performed at 12% because sanitation activities were not carried in Q1 and Urban water some supplies were not made.

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

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

**(ii) Highlights of Physical Performance**

<i>Function, Indicator</i>	<b>Approved Budget and Planned outputs</b>	<b>Cumulative Expenditure and Performance</b>
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**Vote: 555** Wakiso District**2015/16 Quarter 2****Workplan 7b: Water**

<i>Function, Indicator</i>	<b>Approved Budget and Planned outputs</b>	<b>Cumulative Expenditure and Performance</b>
<b>Function: 0981 Rural Water Supply and Sanitation</b>		
No. of springs protected	2	0
No. of shallow wells constructed (hand dug, hand augured, motorised pump)	38	0
No. of deep boreholes drilled (hand pump, motorised)	8	0
No. of deep boreholes rehabilitated	28	0
No. of piped water supply systems constructed (GFS, borehole pumped, surface water)	4	0
No. of water and Sanitation promotional events undertaken	40	0
No. of water user committees formed.	56	0
No. Of Water User Committee members trained	420	0
No. of supervision visits during and after construction	55	2
No. of water points tested for quality	225	0
No. of District Water Supply and Sanitation Coordination Meetings	4	2
No. of Mandatory Public notices displayed with financial information (release and expenditure)	4	0
<b>Function Cost (US\$ '000)</b>	<b>863,243</b>	<b>62,573</b>
<b>Function: 0982 Urban Water Supply and Sanitation</b>		
Length of pipe network extended (m)	2003	0
No. of new connections	35	0
No. Of water quality tests conducted	350	0
<b>Function Cost (US\$ '000)</b>	<b>389,910</b>	<b>130,876</b>
<b>Cost of Workplan (US\$ '000):</b>	<b>1,253,153</b>	<b>193,449</b>

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

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

**Vote: 555** Wakiso District**2015/16 Quarter 2****Workplan 8: Natural Resources****(i) Highlights of Revenue and Expenditure**

<i>UShs Thousand</i>	<b>Approved Budget</b>	<b>Cumulative Outturn</b>	<b>% Budget</b>	<b>Plan for Quarter</b>	<b>Quarter Outturn</b>	<b>% Q Plan</b>
<b>A: Breakdown of Workplan Revenues:</b>						
<i>Recurrent Revenues</i>	1,245,150	370,697	30%	311,288	128,051	41%
Conditional Grant to District Natural Res. - Wetlands (	512,205	256,102	50%	128,051	128,051	100%
Locally Raised Revenues	156,848	6,380	4%	39,212	0	0%
Multi-Sectoral Transfers to LLGs	205,851	20,272	10%	51,463	0	0%
District Unconditional Grant - Non Wage	87,583	21,896	25%	21,896	0	0%
Transfer of District Unconditional Grant - Wage	282,664	66,047	23%	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%
<b>Total Revenues</b>	<b>1,663,305</b>	<b>539,513</b>	<b>32%</b>	<b>415,826</b>	<b>128,051</b>	<b>31%</b>
<b>B: Overall Workplan Expenditures:</b>						
<i>Recurrent Expenditure</i>	1,245,150	189,818	15%	311,288	30,253	10%
Wage	282,664	27,467	10%	70,666	0	0%
Non Wage	962,486	162,351	17%	240,622	30,253	13%
<i>Development Expenditure</i>	418,155	21,532	5%	104,539	6,400	6%
Domestic Development	418,155	21,532	5%	104,539	6,400	6%
Donor Development	0	0		0	0	
<b>Total Expenditure</b>	<b>1,663,305</b>	<b>211,350</b>	<b>13%</b>	<b>415,826</b>	<b>36,653</b>	<b>9%</b>
<b>C: Unspent Balances:</b>						
<i>Recurrent Balances</i>		180,879	15%			
<i>Development Balances</i>		147,284	35%			
Domestic Development		147,284	35%			
Donor Development		0				
<b>Total Unspent Balance (Provide details as an annex)</b>		<b>328,163</b>	<b>20%</b>			

The Department of Natural resources received 21 m from UCG which was shared to work on DSOER 7m and other operations under the sectors. The physical planning contracts were presented for approval to Solicitor Generals office the works/services will commence in 3rd quarter hence the balances on account. Local revenue was not realised in time due to IFMIS break down. Otherwise the cumulative expenditure was not achieved

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

the funds not spent wer due to contarctual processes not completed especially under Physical Planning. They

Include;

1. Establishment of a GIS unit.
2. preprapration of a land use plan and plan storage facility under phy.

**(ii) Highlights of Physical Performance**

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



**Vote: 555** Wakiso District**2015/16 Quarter 2****Workplan 8: Natural Resources**

<i>Function, Indicator</i>	<b>Approved Budget and Planned outputs</b>	<b>Cumulative Expenditure and Performance</b>
Area (Ha) of trees established (planted and surviving)	30	6
Number of people (Men and Women) participating in tree planting days	1000	0
No. of Agro forestry Demonstrations	2	20
No. of community members trained (Men and Women) in forestry management	20	0
No. of monitoring and compliance surveys/inspections undertaken	10	0
No. of Water Shed Management Committees formulated	3	1
Area (Ha) of Wetlands demarcated and restored	2	0
No. of community women and men trained in ENR monitoring	8	6
No. of monitoring and compliance surveys undertaken	150	120
No. of new land disputes settled within FY	20	50
<b>Function Cost (US\$ '000)</b>	<b>1,663,305</b>	<b>211,350</b>
<b>Cost of Workplan (US\$ '000):</b>	<b>1,663,305</b>	<b>211,350</b>

hot spot consultations for the DSOER were done in Nsangi, Kasanje and Gombe. Compliance monitoring was effectively done including restoration at Kayunga Akuna Matata spot. The tree nursery workers were paid up as well as all the staff. Land transactions and physical planning was duly conducted by the staff there in.

**Vote: 555** Wakiso District**2015/16 Quarter 2****Workplan 9: Community Based Services****(i) Highlights of Revenue and Expenditure**

<i>UShs Thousand</i>	<b>Approved Budget</b>	<b>Cumulative Outturn</b>	<b>% Budget</b>	<b>Plan for Quarter</b>	<b>Quarter Outturn</b>	<b>% Q Plan</b>
<b>A: Breakdown of Workplan Revenues:</b>						
<i>Recurrent Revenues</i>	834,164	209,013	25%	208,541	52,616	25%
Conditional Grant to Functional Adult Lit	46,048	23,024	50%	11,512	11,512	100%
Conditional Grant to Community Devt Assistants Non	34,720	17,360	50%	8,680	8,680	100%
Conditional Grant to Women Youth and Disability Gr	42,003	21,002	50%	10,501	10,501	100%
Conditional transfers to Special Grant for PWDs	87,694	43,847	50%	21,923	21,923	100%
Locally Raised Revenues	90,042	29,705	33%	22,511	0	0%
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	3,855	25%	3,855	0	0%
Transfer of District Unconditional Grant - Wage	226,345	52,887	23%	56,586	0	0%
<i>Development Revenues</i>	921,261	379,422	41%	222,447	312,763	141%
LGMSD (Former LGDP)	258,054	51,610	20%	64,513	0	0%
Unspent balances – Other Government Transfers	31,473	0	0%	0	0	
Other Transfers from Central Government	627,274	325,043	52%	156,819	312,763	199%
Multi-Sectoral Transfers to LLGs	4,461	2,769	62%	1,115	0	0%
<b>Total Revenues</b>	<b>1,755,426</b>	<b>588,435</b>	<b>34%</b>	<b>430,988</b>	<b>365,380</b>	<b>85%</b>
<b>B: Overall Workplan Expenditures:</b>						
<i>Recurrent Expenditure</i>	834,164	313,661	38%	208,541	117,899	57%
Wage	226,345	105,774	47%	56,586	52,887	93%
Non Wage	607,820	207,887	34%	151,955	65,012	43%
<i>Development Expenditure</i>	921,261	127,994	14%	222,447	64,104	29%
Domestic Development	921,261	127,994	14%	222,447	64,104	29%
Donor Development	0	0		0	0	
<b>Total Expenditure</b>	<b>1,755,426</b>	<b>441,655</b>	<b>25%</b>	<b>430,988</b>	<b>182,003</b>	<b>42%</b>
<b>C: Unspent Balances:</b>						
<i>Recurrent Balances</i>		-104,648	-13%			
<i>Development Balances</i>		-61,335	-7%			
Domestic Development		-61,335	-7%			
Donor Development		0				
<b>Total Unspent Balance (Provide details as an annex)</b>		<b>146,781</b>	<b>8%</b>			

The recieved all grants and District unconditional grant as budgeted, however realisation of LRF funds was less than 50%

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

N/A

**(ii) Highlights of Physical Performance**

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

**Vote: 555** Wakiso District**2015/16 Quarter 2****Workplan 9: Community Based Services**

<i>Function, Indicator</i>	<b>Approved Budget and Planned outputs</b>	<b>Cumulative Expenditure and Performance</b>
No. of children settled	45	53
No. of Active Community Development Workers	27	27
No. FAL Learners Trained	30	30
No. of children cases ( Juveniles) handled and settled	25	5
No. of Youth councils supported	1	1
No. of assisted aids supplied to disabled and elderly community	20	20
No. of women councils supported	1	1
<b>Function Cost (US\$ '000)</b>	1,755,426	<b>441,655</b>
<b>Cost of Workplan (US\$ '000):</b>	<b>1,755,426</b>	<b>441,655</b>

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

**Vote: 555** Wakiso District**2015/16 Quarter 2****Workplan 10: Planning****(i) Highlights of Revenue and Expenditure**

<i>UShs Thousand</i>	<b>Approved Budget</b>	<b>Cumulative Outturn</b>	<b>% Budget</b>	<b>Plan for Quarter</b>	<b>Quarter Outturn</b>	<b>% Q Plan</b>
<b>A: Breakdown of Workplan Revenues:</b>						
<i>Recurrent Revenues</i>	343,804	130,105	38%	85,951	44,924	52%
Conditional Grant to PAF monitoring	33,418	16,709	50%	8,355	8,355	100%
Locally Raised Revenues	124,228	83,584	67%	31,057	29,499	95%
Multi-Sectoral Transfers to LLGs	92,666	0	0%	23,167	0	0%
District Unconditional Grant - Non Wage	28,281	14,141	50%	7,070	7,070	100%
Transfer of District Unconditional Grant - Wage	65,210	15,671	24%	16,302	0	0%
<i>Development Revenues</i>	1,076,134	415,109	39%	207,132	225,095	109%
Conditional Grant to LRDP	691,986	316,492	46%	172,997	178,095	103%
Donor Funding	130,000	17,617	14%	0	0	0%
LGMSD (Former LGDP)	136,542	81,000	59%	34,135	47,000	138%
Unspent balances – Other Government Transfers	117,606	0	0%	0	0	0%
<b>Total Revenues</b>	<b>1,419,939</b>	<b>545,214</b>	<b>38%</b>	<b>293,083</b>	<b>270,019</b>	<b>92%</b>
<b>B: Overall Workplan Expenditures:</b>						
<i>Recurrent Expenditure</i>	343,804	48,890	14%	85,951	11,500	13%
Wage	65,210	15,170	23%	16,302	0	0%
Non Wage	278,594	33,720	12%	69,649	11,500	17%
<i>Development Expenditure</i>	1,076,134	64,523	6%	207,132	0	0%
Domestic Development	946,134	64,523	7%	207,132	0	0%
Donor Development	130,000	0	0%	0	0	0%
<b>Total Expenditure</b>	<b>1,419,939</b>	<b>113,413</b>	<b>8%</b>	<b>293,083</b>	<b>11,500</b>	<b>4%</b>
<b>C: Unspent Balances:</b>						
<i>Recurrent Balances</i>		81,214	24%			
<i>Development Balances</i>		350,587	33%			
Domestic Development		332,970	35%			
Donor Development		17,617	14%			
<b>Total Unspent Balance (Provide details as an annex)</b>		<b>431,801</b>	<b>30%</b>			

The department receipts performed at 68%. LRR sources was performed at 174% in order to facilitate first Quarter planning processes. Unspent balance 117million under OGT was for LRDP rolled from the FY 2014/15 was not released and performed at 0%, due to pending council approval by close of Q2.

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

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

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

**(ii) Highlights of Physical Performance**

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

**Vote: 555** Wakiso District**2015/16 Quarter 2****Workplan 10: Planning**

<i>Function, Indicator</i>	<b>Approved Budget and Planned outputs</b>	<b>Cumulative Expenditure and Performance</b>
No of qualified staff in the Unit	6	6
No of Minutes of TPC meetings	12	6
No of minutes of Council meetings with relevant resolutions	6	1
<b>Function Cost (UShs '000)</b>	1,419,939	<b>113,413</b>
<b>Cost of Workplan (UShs '000):</b>	<b>1,419,939</b>	<b>113,413</b>

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

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

**Vote: 555** Wakiso District**2015/16 Quarter 2****Workplan 11: Internal Audit****(i) Highlights of Revenue and Expenditure**

<i>UShs Thousand</i>	<b>Approved Budget</b>	<b>Cumulative Outturn</b>	<b>% Budget</b>	<b>Plan for Quarter</b>	<b>Quarter Outturn</b>	<b>% Q Plan</b>
<b>A: Breakdown of Workplan Revenues:</b>						
<i>Recurrent Revenues</i>	373,426	113,808	30%	93,357	48,700	52%
Conditional Grant to PAF monitoring	9,965	4,983	50%	2,491	2,491	100%
Locally Raised Revenues	128,620	25,925	20%	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	24,508	50%	12,254	12,254	100%
Transfer of District Unconditional Grant - Wage	85,665	40,032	47%	21,416	20,016	93%
<i>Development Revenues</i>	20,000	0	0%	5,000	0	0%
Locally Raised Revenues	20,000	0	0%	5,000	0	0%
<b>Total Revenues</b>	<b>393,426</b>	<b>113,808</b>	<b>29%</b>	<b>98,357</b>	<b>48,700</b>	<b>50%</b>
<b>B: Overall Workplan Expenditures:</b>						
<i>Recurrent Expenditure</i>	373,426	112,513	30%	93,357	59,277	63%
Wage	85,665	39,609	46%	21,416	30,648	143%
Non Wage	287,762	72,904	25%	71,940	28,629	40%
<i>Development Expenditure</i>	20,000	0	0%	5,000	0	0%
Domestic Development	20,000	0	0%	5,000	0	0%
Donor Development	0	0		0	0	
<b>Total Expenditure</b>	<b>393,426</b>	<b>112,513</b>	<b>29%</b>	<b>98,357</b>	<b>59,277</b>	<b>60%</b>
<b>C: Unspent Balances:</b>						
<i>Recurrent Balances</i>		1,295	0%			
<i>Development Balances</i>		0	0%			
Domestic Development		0	0%			
Donor Development		0				
<b>Total Unspent Balance (Provide details as an annex)</b>		<b>1,295</b>	<b>0%</b>			

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

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

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

The departmental Cumulative unspent balance was 11.9millions (3%) by close of Q2. The funds are production of Q1 Audit report for the FY 2015/2016.

**(ii) Highlights of Physical Performance**

<i>Function, Indicator</i>	<b>Approved Budget and Planned outputs</b>	<b>Cumulative Expenditure and Performance</b>
<b>Function: 1482 Internal Audit Services</b>		
No. of Internal Department Audits	342	116
Date of submitting Quaterly Internal Audit Reports	29 07 2015	29/01/2016
<i>Function Cost (UShs '000)</i>	393,426	112,513
<b>Cost of Workplan (UShs '000):</b>	<b>393,426</b>	<b>112,513</b>

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

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**Vote: 555** Wakiso District

**2015/16 Quarter 2**

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**Vote: 555** Wakiso District**2015/16 Quarter 2****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)
<b><i>Ia. Administration</i></b>		
<i>Function: District and Urban Administration</i>		
<i>1. Higher LG Services</i>		
<b>Output: Operation of the Administration Department</b>		
Non Standard Outputs:	3 management meetings held at the district headquarters and at the LLGs	2 management meetings held at the district headquarters and at the LLGs
	Salaries and allowances for all administration department staff paid	Salaries and allowances for all administration department staff paid
	3 security meetings held at the district head quarters	1 security meeting held at the district head quarters
	1 quarterly Town Board meetings held in Kyenger	No quarterly Town Board meetings held in Kyenger
<i>General Staff Salaries</i>		186,419
<i>Allowances</i>		49,672
<i>Incapacity, death benefits and funeral expenses</i>		0
<i>Hire of Venue (chairs, projector, etc)</i>		10,182
<i>Books, Periodicals &amp; Newspapers</i>		0
<i>Computer supplies and Information Technology (IT)</i>		694
<i>Welfare and Entertainment</i>		15,947
<i>Printing, Stationery, Photocopying and Binding</i>		2,743
<i>IFMS Recurrent costs</i>		7,990
<i>Consultancy Services- Short term</i>		21,200
<i>Travel inland</i>		2,086
<i>Travel abroad</i>		14,574
<i>Fuel, Lubricants and Oils</i>		15,542
<i>Maintenance - Vehicles</i>		2,200
<i>Wage Rec't:</i>	267,573	186,419
<i>Non Wage Rec't:</i>	94,704	142,829
<i>Domestic Dev't:</i>	6,388	
<i>Donor Dev't:</i>		
<b>Total</b>	<b>368,665</b>	<b>329,248</b>
<b>Output: Human Resource Management</b>		



**Vote: 555** Wakiso District**2015/16 Quarter 2****Workplan Performance in Quarter**

US\$ Thousand

Key performance indicators and budget items	Planned Output and Expenditure for the Quarter (Description and Location)	Actual Output and Expenditure for the Quarter (Description and Location)
<b>1a. Administration</b>		
Non Standard Outputs:	<p>4890 staff payroll processed at district Headquarters.</p> <p>12 booklets pay change reports purchased at the district headquarters</p> <p>300 Staff sensitized on staff appraisal at district headquarters and the sub counties</p> <p>Validation and Printing of Payroll</p>	<p>Managed Payroll for all District Staff</p> <p>Validation and Printing of Payroll and Pay slips of all District Staff done.</p>
Computer supplies and Information Technology (IT)		389
Welfare and Entertainment		900
Travel inland		0
Fuel, Lubricants and Oils		0
Wage Rec't:		
Non Wage Rec't:	12,174	1,289
Domestic Dev't:		
Donor Dev't:		
<b>Total</b>	<b>12,174</b>	<b>1,289</b>
<b>Output: Capacity Building for HLG</b>		
Availability and implementation of LG capacity building policy and plan	Yes (At district)	Yes (At district)
No. (and type) of capacity building sessions undertaken	<p>37 (Staff trained in different skill like; Development planning, Procurement and contract management, Environmental management, Community Mobilisation and participation, on laws and policies relating to orphans and vulnerable children, Effective management of council meetings.</p> <p>Performance improvement workshop carried out.</p> <p>Career development carried out in; Cert. in Administrative Law, Dip Financial mgt, PGD in monitoring &amp; Evaluation, PGD in Public Admin)</p>	2 (Inducted Newly recruited Health workers and Trained Community leaders in)
Non Standard Outputs:	<p>Training needs assessment for 600 stakeholders conducted</p> <p>Two Institutions of higher learning identified</p> <p>Capacity Building plan Developed</p>	<p>Training needs assessment for 600 stakeholders conducted</p> <p>Two Institutions of higher learning identified</p> <p>Capacity Building plan Developed</p>
Staff Training		12,512
Consultancy Services- Short term		27,296
Travel inland		1,500
Wage Rec't:		
Non Wage Rec't:		
Domestic Dev't:	30,372	41,307
Donor Dev't:		

**Vote: 555** Wakiso District**2015/16 Quarter 2****Workplan Performance in Quarter**

US\$ Thousand

Key performance indicators and budget items	Planned Output and Expenditure for the Quarter (Description and Location)	Actual Output and Expenditure for the Quarter (Description and Location)
<b>1a. Administration</b>		
<i>Total</i>	<b>30,372</b>	<b>41,307</b>
<b>Output: Supervision of Sub County programme implementation</b>		
%age of LG establish posts filled	65 (Staff retained and more staff attracted.)	65 (Staff retained and more staff attracted.)
Non Standard Outputs:	1 Monitoring quarterly report produced Government programmes coordinated.	1 Monitoring quarterly report produced for Ssisa, Katabi, Makindye, Kakiri S/C, and Kakiri TC.  1 Monitoring visit done for Staff Appraisals (LLGs Managers).  Government programmes coordinated.
<i>Printing, Stationery, Photocopying and Binding</i>		552
<i>Travel inland</i>		430
<i>Fuel, Lubricants and Oils</i>		2,007
<i>Wage Rec't:</i>		
<i>Non Wage Rec't:</i>	5,851	2,989
<i>Domestic Dev't:</i>		
<i>Donor Dev't:</i>		
<i>Total</i>	<b>5,851</b>	<b>2,989</b>
<b>Output: Public Information Dissemination</b>		
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 conference held	Wide Publicity of District Activities was made in the Print and Electronic Media  Two News Paper Supplement to commemorate the Buganda Independence Day during Bulungi Bwansi activities and PAPAL visit  Thirteen (13) Radio Programs aired on CBS  Public
<i>Advertising and Public Relations</i>		7,457
<i>Printing, Stationery, Photocopying and Binding</i>		1,000
<i>Travel inland</i>		1,084
<i>Wage Rec't:</i>		
<i>Non Wage Rec't:</i>	22,137	9,541
<i>Domestic Dev't:</i>		
<i>Donor Dev't:</i>		
<i>Total</i>	<b>22,137</b>	<b>9,541</b>
<b>Output: Office Support services</b>		

**Vote: 555** Wakiso District**2015/16 Quarter 2****Workplan Performance in Quarter**

US\$ Thousand

Key performance indicators and budget items	Planned Output and Expenditure for the Quarter (Description and Location)	Actual Output and Expenditure for the Quarter (Description and Location)
<b>1a. Administration</b>		
Non Standard Outputs:	Water and electricity /utility bills paid for the district head quarters	Electricity /utility bills paid for the district head quarters buildings and District Service Commission offices
	Water and electricity /utility bills paid for the Town Boards of Matuga and Kyengera	
<i>Welfare and Entertainment</i>		450
<i>Electricity</i>		8,123
<i>Wage Rec't:</i>		
<i>Non Wage Rec't:</i>	13,000	8,573
<i>Domestic Dev't:</i>		
<i>Donor Dev't:</i>		
<b>Total</b>	<b>13,000</b>	<b>8,573</b>
<b>Output: Assets and Facilities Management</b>		
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)	
<i>Contract Staff Salaries (Incl. Casuals, Temporary)</i>		2,700
<i>Rent – (Produced Assets) to private entities</i>		3,000
<i>Cleaning and Sanitation</i>		6,743
<i>Wage Rec't:</i>		
<i>Non Wage Rec't:</i>	17,671	12,443
<i>Domestic Dev't:</i>		
<i>Donor Dev't:</i>		
<b>Total</b>	<b>17,671</b>	<b>12,443</b>
<b>Output: Records Management</b>		
Non Standard Outputs:	Records retention conducted by preserving/maintaining.	Fumigated records management centers.
	Deliver office mail effectively and efficiently on a quarterly basis.	
	Photocopy services provided for dispatched mails.	
	1000 personal files created and replaced on	
<i>Computer supplies and Information Technology (IT)</i>		258

**Vote: 555** Wakiso District**2015/16 Quarter 2****Workplan Performance in Quarter**

US\$ Thousand

Key performance indicators and budget items	Planned Output and Expenditure for the Quarter (Description and Location)	Actual Output and Expenditure for the Quarter (Description and Location)
<b>1a. Administration</b>		
Printing, Stationery, Photocopying and Binding		2,578
Wage Rec't:		
Non Wage Rec't:	2,500	2,836
Domestic Dev't:		
Donor Dev't:		
<b>Total</b>	<b>2,500</b>	<b>2,836</b>
<b>Output: Information collection and management</b>		

Non Standard Outputs:	District Newsletters ,fact sheets and other promotional materials printed and distributed to stakeholders and wide publicity of district activities done.	Partial Payment of offsetting District Annual magazine made.
	3 Copies of News papers - New Vision, Monitor and Bukedde procured daily.	
	Information on govern	
Printing, Stationery, Photocopying and Binding		0
Fuel, Lubricants and Oils		1,440
Wage Rec't:		
Non Wage Rec't:	7,421	1,440
Domestic Dev't:		
Donor Dev't:		
<b>Total</b>	<b>7,421</b>	<b>1,440</b>
<b>Output: Procurement Services</b>		

Non Standard Outputs:	1 Advertisements run in Print Media to solicit service providers for Works, Goods and Supplies for FY 2015/2016	1 Advertisements run in Print Media to solicit service providers for Works, Goods and Supplies for Q2 for FY 2015/2016
	4 Pre-Bidding, Bid opening, and Evaluation of bids meetings conducted	Four(4) for Bid opening and two(2) for Evaluation of bids for Q2 procurements.
	Assorted Stationary for Procurement works and Computer accessories	Printed, photocopied and binded Bid Documents for
Advertising and Public Relations		3,000
Computer supplies and Information Technology (IT)		8,388
Printing, Stationery, Photocopying and Binding		0
Travel inland		6,440
Fuel, Lubricants and Oils		0
Wage Rec't:		

**Vote: 555** Wakiso District**2015/16 Quarter 2****Workplan Performance in Quarter**

US\$ Thousand

Key performance indicators and budget items	Planned Output and Expenditure for the Quarter (Description and Location)	Actual Output and Expenditure for the Quarter (Description and Location)
<i>Non Wage Rec't:</i>	26,639	17,828
<i>Domestic Dev't:</i>		
<i>Donor Dev't:</i>		
<b>Total</b>	<b>26,639</b>	<b>17,828</b>

**1a. Administration****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.)	29/01/2016 (Prepared and submitted the 3 Monthly financial reports to DEC and 1 Quarterly progress reports submitted to MoFPED)
Non Standard Outputs:	District Headquarters.  1 Finance committee report prepared and presented .  Finance staff salaries paid by 28th day of every month.	1 Finance committee report prepared and presented .  Finance staff salaries paid by 28th day of every month.
<i>General Staff Salaries</i>		85,796
<i>Allowances</i>		20,274
<i>Books, Periodicals &amp; Newspapers</i>		1,500
<i>Welfare and Entertainment</i>		6,200
<i>Printing, Stationery, Photocopying and Binding</i>		1,450
<i>Travel inland</i>		506
<i>Fuel, Lubricants and Oils</i>		1,977
<i>Wage Rec't:</i>	82,500	85,796
<i>Non Wage Rec't:</i>	58,400	31,907
<i>Domestic Dev't:</i>		
<i>Donor Dev't:</i>		
<b>Total</b>	<b>140,900</b>	<b>117,703</b>

**Output: Revenue Management and Collection Services**

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.)	0 (Collected other revenues i.e. Land fees, business and public health licence, property rates, rent, market dues, park fees, plan fees, Stone / sand mine dues, Loyalties, Other charges / Fees / Dues etc. in sub counties of Nangabo, Busukuma, Nabweru, Gombe, Makindye, Wakiso, Katabi, Ssisa, Nsangi, Kakiri, Masuliita, Namayumba, Kasanje, Bussi and Mende.)
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**Vote: 555** Wakiso District**2015/16 Quarter 2****Workplan Performance in Quarter**

US\$ Thousand

Key performance indicators and budget items	Planned Output and Expenditure for the Quarter (Description and Location)	Actual Output and Expenditure for the Quarter (Description and Location)
<b>2. Finance</b>		
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.)	0 (Collected Hotel Tax from the Hotels / guest houses, Inns, Go Cools, Gardens, Suits, Lodges etc in sub counties of Nangabo, Busukuma, Nabweru, Gombe, Makindye, Wakiso, Katabi, Ssisa, Nsangi, Kakiri, Masuliita, Namayumba, Kasanje, Bussi and Mende.)
Value of LG service tax collection	180000000 (District and LLGs)  Local Service Tax collected from companies and businesses with employees residing in 15 sub counties of Nangabo, Busukuma, Nabweru, Gombe, Makindye, Wakiso, Katabi, Ssisa, Nsangi, Kakiri, Masuliita, Namayumba, Kasanje, Bussi and Mende.)	0 (Collected Local Service Tax from companies and businesses with employees residing in 15 sub counties of Nangabo, Busukuma, Nabweru, Gombe, Makindye, Wakiso, Katabi, Ssisa, Nsangi, Kakiri, Masuliita, Namayumba, Kasanje, Bussi and Mende.)
Non Standard Outputs:	3 consolidated Local revenue collected eports from 15 sub counties of Nangabo, Busukuma, Nabweru, Gombe, Makindye, Wakiso, Katabi, Ssisa, Nsangi, Kakiri, Masuliita, Namayumba, Kasanje, Bussi and Mende prepared.  1 Finance Committee meeting attended,	Prepared 3 consolidated Local revenue collection reports from 14 sub counties of Nangabo, Busukuma, Nabweru, Gombe, Wakiso, Katabi, Ssisa, Nsangi, Kakiri, Masuliita, Namayumba, Kasanje, Bussi and Mende.  Attended 2 Finance Committee meetings  Monitore
Allowances		0
Workshops and Seminars		7,000
Commissions and related charges		129,484
Computer supplies and Information Technology (IT)		900
Welfare and Entertainment		1,490
Printing, Stationery, Photocopying and Binding		7,900
Consultancy Services- Short term		0
Travel inland		76,682
Fuel, Lubricants and Oils		78,658
Maintenance - Vehicles		5,000
Wage Rec't:		
Non Wage Rec't:	264,079	307,114
Domestic Dev't:		
Donor Dev't:		
<b>Total</b>	<b>264,079</b>	<b>307,114</b>

**Output: Budgeting and Planning Services**

Date for presenting draft Budget and Annual workplan to the Council	30/03/2016 (District Headquarters.  5 Sectoral Committee budgets to be prepared by Council, 11 sectoral Workplans to be prepared for Councils approval.)	15/03/2016 (District Headquarters.  5 Sectoral Committee budgets to be prepared by Council, 11 sectoral Workplans to be prepared for Councils approval.)
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**Vote: 555** Wakiso District**2015/16 Quarter 2****Workplan Performance in Quarter**

US\$ Thousand

Key performance indicators and budget items	Planned Output and Expenditure for the Quarter (Description and Location)	Actual Output and Expenditure for the Quarter (Description and Location)
<b>2. Finance</b>		
Date of Approval of the Annual Workplan to the Council	30/03/2016 (District Headquarters)	13/11/2015 (Finalized departmental BFP prepared for 2016/2017.
	15 LLGs supervised and mentored on new planning and budgeting guideline)	Supervised and mentored 14 LLGs on new planning and budgeting guidelines.)
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	2 Budget
Printing, Stationery, Photocopying and Binding		2,684
Travel inland		1,518
Fuel, Lubricants and Oils		3,000
Wage Rec't:		
Non Wage Rec't:	15,708	7,202
Domestic Dev't:		
Donor Dev't:		
<b>Total</b>	<b>15,708</b>	<b>7,202</b>
<b>Output: LG Expenditure mangement Services</b>		
Non Standard Outputs:		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, confirmations produced,
Travel inland		1,520
Fuel, Lubricants and Oils		2,830
Wage Rec't:		
Non Wage Rec't:	25,250	4,350
Domestic Dev't:		
Donor Dev't:		
<b>Total</b>	<b>25,250</b>	<b>4,350</b>
<b>Output: LG Accounting Services</b>		
Date for submitting annual LG final accounts to Auditor General	0	28/08/2015 (Not Planned)

**Vote: 555** Wakiso District**2015/16 Quarter 2****Workplan Performance in Quarter**

US\$ Thousand

Key performance indicators and budget items	Planned Output and Expenditure for the Quarter (Description and Location)	Actual Output and Expenditure for the Quarter (Description and Location)
<b>2. Finance</b>		
Non Standard Outputs:		36 Monthly banks prepared, and reconciliation Statements
		Audit queries handled.
		Supervised 14 LLGs accounts records
Travel inland		0
Fuel, Lubricants and Oils		0
Wage Rec't:		
Non Wage Rec't:	3,000	0
Domestic Dev't:		
Donor Dev't:		
<b>Total</b>	<b>3,000</b>	<b>0</b>

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

Non Standard Outputs:	Departmental vehicle under Capacity Building Programme - MoLG procured.	Maintenance of Finance departmental vehicles
Transport equipment		12,916
Wage Rec't:		0
Non Wage Rec't:		0
Domestic Dev't:	11,250	12,916
Donor Dev't:		0
<b>Total</b>	<b>11,250</b>	<b>12,916</b>

**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	One function (independence day) at the district headquarters facilitated during the quarter
	3 key	12 ke
General Staff Salaries		25,285
Allowances		1,332



**Vote: 555** Wakiso District**2015/16 Quarter 2****Workplan Performance in Quarter**

US\$ Thousand

Key performance indicators and budget items	Planned Output and Expenditure for the Quarter (Description and Location)	Actual Output and Expenditure for the Quarter (Description and Location)
<b>3. Statutory Bodies</b>		
<i>Pension for Teachers</i>		656,236
<i>Pension and Gratuity for Local Governments</i>		148,725
<i>Wage Rec't:</i>	27,055	25,285
<i>Non Wage Rec't:</i>	1,286,164	806,293
<i>Domestic Dev't:</i>		
<i>Donor Dev't:</i>		
<b>Total</b>	<b>1,313,219</b>	<b>831,578</b>

**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
<i>Travel inland</i>		583
<i>Allowances</i>		2,878
<i>Wage Rec't:</i>		
<i>Non Wage Rec't:</i>	2,721	3,461
<i>Domestic Dev't:</i>		
<i>Donor Dev't:</i>		
<b>Total</b>	<b>2,721</b>	<b>3,461</b>

**Output: LG staff recruitment services**

Non Standard Outputs:	Payment of Chairman's salary for 3 months from October 2015-December 2015	Payment of Chairman's salary for 3 months from October 2015-December 2015
	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 88 vacant posts in both Urban and District Local Government	Recruitment of staff to fill 88 vacant posts in both Urban and District Local Government
<i>Fuel, Lubricants and Oils</i>		6,670
<i>General Staff Salaries</i>		3,088
<i>Allowances</i>		35,322
<i>Books, Periodicals &amp; Newspapers</i>		231
<i>Computer supplies and Information Technology (IT)</i>		0
<i>Welfare and Entertainment</i>		2,086

**Vote: 555** Wakiso District**2015/16 Quarter 2****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)
<b>3. Statutory Bodies</b>		
<i>Printing, Stationery, Photocopying and Binding</i>		4,056
<i>Telecommunications</i>		300
<i>Wage Rec't:</i>	6,131	3,088
<i>Non Wage Rec't:</i>	42,964	48,664
<i>Domestic Dev't:</i>		
<i>Donor Dev't:</i>		
<b>Total</b>	<b>49,095</b>	<b>51,752</b>

**Output: LG Financial Accountability**

No. of Auditor Generals queries reviewed per LG	6 (Entebbe Municipality, Town Councils, Sub-Counties and the District Headquarters)	6 (Entebbe Municipality, Town Councils, Sub-Counties and the District Headquarters)
No. of LG PAC reports discussed by Council	1 (District Council)	1 (District Council)
Non Standard Outputs:	15 Sub-counties and District headquarters Internal Audit reports examined during the quarter  1 PAC quarterly report written. Produced and distributed to the respective audited administrative units and authorities.  5 copies of Auditor General's repo	15 Sub-counties and District headquarters Internal Audit reports examined during the quarter  No PAC quarterly report written. Produced and distributed to the respective audited administrative units and authorities.  4 copies of Auditor General's rep
<i>Allowances</i>		3,069
<i>Printing, Stationery, Photocopying and Binding</i>		500
<i>Wage Rec't:</i>		
<i>Non Wage Rec't:</i>	2,870	3,569
<i>Domestic Dev't:</i>		
<i>Donor Dev't:</i>		
<b>Total</b>	<b>2,870</b>	<b>3,569</b>

**Output: LG Political and executive oversight**

Non Standard Outputs:	4 Executive Committee meetings Conducted (H/qtrs)  1 Council meeting 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 (	8 Executive Committee meetings Conducted (H/qtrs)  1 Council meetings conducted (H/qtrs)  Oversee and facilitate Executive monitoring of 10 government and district projects (District wide)  Oversaw the 39 Councilors' monitoring of projects (Distric
<i>General Staff Salaries</i>		39,804
<i>Allowances</i>		38,500
<i>Advertising and Public Relations</i>		0

**Vote: 555** Wakiso District**2015/16 Quarter 2****Workplan Performance in Quarter**

US\$ Thousand

Key performance indicators and budget items	Planned Output and Expenditure for the Quarter (Description and Location)	Actual Output and Expenditure for the Quarter (Description and Location)
<b>3. Statutory Bodies</b>		
<i>Hire of Venue (chairs, projector, etc)</i>		300
<i>Books, Periodicals &amp; Newspapers</i>		0
<i>Welfare and Entertainment</i>		5,800
<i>Special Meals and Drinks</i>		2,407
<i>Printing, Stationery, Photocopying and Binding</i>		950
<i>Telecommunications</i>		1,000
<i>Travel inland</i>		7,642
<i>Travel abroad</i>		0
<i>Fuel, Lubricants and Oils</i>		61,724
<i>Maintenance - Vehicles</i>		13,598
<i>Donations</i>		2,970
<i>Wage Rec't:</i>	46,238	39,804
<i>Non Wage Rec't:</i>	161,170	134,892
<i>Domestic Dev't:</i>		
<i>Donor Dev't:</i>		
<b>Total</b>	<b>207,409</b>	<b>174,696</b>

**Output: Standing Committees Services**

Non Standard Outputs:	Conduct 10 sectoral committee meetings (District headquarters)	Conducted 12 sectoral committee meetings (District headquarters)
	10 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 10 committee meetings held (Dist	Remunerated 33 honorable committee members for the 12 committee meetings held (D
<i>Allowances</i>		41,107
<i>Special Meals and Drinks</i>		3,511
<i>Printing, Stationery, Photocopying and Binding</i>		500
<i>Wage Rec't:</i>		
<i>Non Wage Rec't:</i>	50,096	45,117
<i>Domestic Dev't:</i>		
<i>Donor Dev't:</i>		
<b>Total</b>	<b>50,096</b>	<b>45,117</b>

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

**Vote: 555** Wakiso District**2015/16 Quarter 2****Workplan Performance in Quarter**

US\$ Thousand

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

Non Standard Outputs:	<ul style="list-style-type: none"> <li>•Staff allowances, transport salaries and wages paid for 3months.(District Headquarters)</li> <li>•Quarterly staff meetings held .</li> <li>•Staff supervised &amp; reports submitted</li> <li>•Monitoring report submitted</li> <li>•Agricultural statistics collected and analysed</li> <li>•Disea</li> </ul>	Staff allowances, transport salaries and wages paid for 3 months.(District Headquarters)  1 quarterly staff meetings held  Quarterly Monitoring report submitted  Diseases outbreaks investigated & out breaks controlled  Stationery procured not yet
General Staff Salaries		18,180
Allowances		10,898
Workshops and Seminars		14,616
Welfare and Entertainment		650
Printing, Stationery, Photocopying and Binding		5,568
Medical and Agricultural supplies		0
Agricultural Supplies		43,628
Consultancy Services- Short term		14,545
Travel inland		24,732
Fuel, Lubricants and Oils		6,990
Maintenance – Other		1,215
Wage Rec't:	15,502	18,180
Non Wage Rec't:	55,130	69,440
Domestic Dev't:	48,297	53,400
Donor Dev't:		
<b>Total</b>	<b>118,928</b>	<b>141,020</b>

**Output: Crop disease control and marketing**

No. of Plant marketing facilities constructed	0 (N/A)	0 (N/A)
Non Standard Outputs:	<ul style="list-style-type: none"> <li>•Supervision &amp; Monitoring reports submitted.</li> <li>•Farmers trainings &amp; Demonstration held</li> <li>•Farmers accessing technical support and backstopping (Busiuro and Kyadondo)</li> <li>•Crop diseases control Task forces trained and supervised</li> <li>•Crop diseases Byelaws</li> </ul>	Reports submitted. Farmers trainings & Demonstration held (plant clinics operated at Mwera - S/C Kakiri and Gayaza - Nangabo S/C 146 cases handled.  Farmers accessing technical support and backstopping (Busiuro and Kyadondo) - 75 farmers guided on best
General Staff Salaries		0
Workshops and Seminars		804
Travel inland		0
Fuel, Lubricants and Oils		960

**Vote: 555** Wakiso District**2015/16 Quarter 2****Workplan Performance in Quarter**

US\$ Thousand

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

Wage Rec't:	38,098	0
Non Wage Rec't:	4,452	1,764
Domestic Dev't:	6,146	
Donor Dev't:		
<b>Total</b>	<b>48,695</b>	<b>1,764</b>

**Output: Livestock Health and Marketing**

No. of livestock by type undertaken in the slaughter slabs	4000 (Kyengera, Gayaza, Entebbe, Kajjansi, Lweza, Nansana, Wakiso, Kakiri)	9451 (Kyengera, Gayaza, Entebbe, Kajjansi, Lweza, Nansana, Wakiso, Kakiri)
No of livestock by types using dips constructed	0 (N/A)	0 (N/A)
No. of livestock vaccinated	5000 (In location where disease outbreaks are reported)	6300 (Nangabo, Busukuma, nabweru, wakiso, Gombe Kakiri and Namayumba)
Non Standard Outputs:	<ul style="list-style-type: none"> <li>•quarterly Supervision &amp; Monitoring reports Livestock disease surveillance, and monitoring conducted</li> <li>•Public education on livestock disease control conducted</li> <li>•Vaccines procured (FMD 5,000 rabies 1,250).</li> <li>•750 Pets vaccinated against rabies.</li> <li>•No.</li> </ul>	One staff meeting held
General Staff Salaries		112,638
Workshops and Seminars		600
Medical and Agricultural supplies		615
Travel inland		848
Fuel, Lubricants and Oils		752
Wage Rec't:	42,141	112,638
Non Wage Rec't:	5,032	2,815
Domestic Dev't:		
Donor Dev't:		
<b>Total</b>	<b>47,174</b>	<b>115,453</b>

**Output: Fisheries regulation**

Quantity of fish harvested	605218 (late niloticus, tilapia others from 28 BMUs)	298160 (ate niloticus 186,188, tilapia 106420, 5,552 others from 26 BMUs)
No. of fish ponds stocked	1 (District headquarters)	17 (63,000Tilapia 45,000 Clarias Done under NAADS/OWC)
No. of fish ponds constructed and maintained	0 (NIL)	0 (Nil)
Non Standard Outputs:	<ul style="list-style-type: none"> <li>•Fishers registered (5,000, 26 BMUs)(kasanje, Entebbe, Katabi, Makindye, Busisi &amp; Ssisa)</li> <li>•BMUs trained (bye law formulation, fisheries regulation &amp; finance management) (Entebbe, kasanje, Bussi &amp; katabi )</li> <li>•Monitoring patrols conducted (1) (kasanje, En</li> </ul>	12 BMUs sensitised.  Followed up on 17 fish farmers who received fish fingerlings under OWC  20 fish farmers visited Nsangi,masuliita and nangsao

General Staff Salaries

0

**Vote: 555** Wakiso District**2015/16 Quarter 2****Workplan Performance in Quarter**

US\$ Thousand

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

Allowances		0
Printing, Stationery, Photocopying and Binding		0
Travel inland		2,500
Fuel, Lubricants and Oils		1,500
Maintenance - Vehicles		0
Wage Rec't:	37,035	0
Non Wage Rec't:	9,115	4,000
Domestic Dev't:		
Donor Dev't:		
<b>Total</b>	<b>46,150</b>	<b>4,000</b>

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

No. of tsetse traps deployed and maintained	400 (Kasanje ,katabi, Ssisa, Entebbe A & B)	200 (Kasanje ,katabi, Ssisa, Entebbe A & B)
Non Standard Outputs:	<ul style="list-style-type: none"> <li>•No of Tsetse control trainings held (4) (kasanje, Ssisa, katabi and Entebbe MC)</li> <li>•No of persons trained (360 kasanje, Ssisa, katabi and Entebbe MC).</li> <li>•No of trap deployed ,</li> <li>•No of live baits animals treated and deployed .</li> <li>•No of fixed tsetse m</li> </ul>	monitored tsetse traps in Ssisa, Kasanje and Katabi subcounties in Wakiso district
General Staff Salaries		0
Allowances		0
Travel inland		0
Fuel, Lubricants and Oils		0
Wage Rec't:	7,194	0
Non Wage Rec't:	1,751	0
Domestic Dev't:		
Donor Dev't:		
<b>Total</b>	<b>8,944</b>	<b>0</b>

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

No. of trade sensitisation meetings organised at the district/Municipal Council	2 (District wide)	2 (Supermarkets owners trained on standards and quality at Katabi, Trader at Lutete Gayaza road trained on trade regulations)
No of businesses inspected for compliance to the law	75 (District wide)	12 (Mmende, Nsangi, Wakiso TC)
No of awareness radio shows participated in	1 (CBS FM Radio)	0 (Nil)
No of businesses issued with trade licenses	10000 (Through the District)	2500 (District wide)
Non Standard Outputs:		N/A

**Vote: 555** Wakiso District**2015/16 Quarter 2****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)
<b>4. Production and Marketing</b>		
<i>Printing, Stationery, Photocopying and Binding</i>		0
<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>		
<b>Total</b>	<b>9,337</b>	<b>0</b>
<b>Output: Enterprise Development Services</b>		
No of businesses assisted in business registration process	0	24 (District wide)
No of awareness radio shows participated in	1 (Radio CBS FM)	0 (NIL)
No. of enterprises linked to UNBS for product quality and standards	0	0 (NIL)
Non Standard Outputs:	Market Linkage support	Cordinated and Managed LRDP projects. Collected accountability for projects funded in FY 2015/15
<i>Workshops and Seminars</i>		129
<i>Computer supplies and Information Technology (IT)</i>		0
<i>Wage Rec't:</i>		
<i>Non Wage Rec't:</i>	1,118	129
<i>Domestic Dev't:</i>		
<i>Donor Dev't:</i>		
<b>Total</b>	<b>1,118</b>	<b>129</b>
<b>Output: Market Linkage Services</b>		
No. of market information reports disseminated	1 (quarterly market information bulletin)	0 (NIL)
No. of producers or producer groups linked to market internationally through UEPB	1 (district wide)	0 (NIL)
Non Standard Outputs:	Follow up on market and agro processing infrastructure under CAIP Formation of User group and Capacity building	continued Monitoring and follow up CAIP projects.
<i>Fuel, Lubricants and Oils</i>		565
<i>Wage Rec't:</i>		
<i>Non Wage Rec't:</i>	604	565
<i>Domestic Dev't:</i>		
<i>Donor Dev't:</i>		
<b>Total</b>	<b>604</b>	<b>565</b>
<b>Output: Cooperatives Mobilisation and Outreach Services</b>		

**Vote: 555** Wakiso District**2015/16 Quarter 2****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)
<b>4. Production and Marketing</b>		
No. of cooperative groups mobilised for registration	7 (district wide)	24 (District Wide)
No. of cooperatives assisted in registration	7 (district wide)	30 (district wide)
No of cooperative groups supervised	40 (District wide)	30 (District Wide)
Non Standard Outputs:	30 coops societies Audited 30 coop societies trained members . 30 AGMs supervised quarterly	30 coops societies registered 30 coop societies audited and supervised
Travel inland		0
Wage Rec't:		
Non Wage Rec't:	449	0
Domestic Dev't:		
Donor Dev't:		
<b>Total</b>	<b>449</b>	<b>0</b>

**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
	5 capacity building sessions for 40 health workers on management of HIV/AIDS, TB, and malaria.	8 weekly on spot visits conducted
	Increase out-patient utilization attendance from 75.7% to 83.3%	Monitoring of delivery of credit line drugs conducted in the 60 public health units
	Increase the number of technically supervised deliverie	1 quarterly integrated supervision of Private Not For Profit health units conducted
General Staff Salaries		0
Allowances		0
Workshops and Seminars		7,310
Staff Training		8,194
Books, Periodicals & Newspapers		736
Welfare and Entertainment		0
Printing, Stationery, Photocopying and Binding		3,545
Telecommunications		0
Travel inland		74,173
Fuel, Lubricants and Oils		52,808



**Vote: 555** Wakiso District**2015/16 Quarter 2****Workplan Performance in Quarter**

US\$ Thousand

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

Maintenance - Vehicles 560

Wage Rec't:	1,177,620	0
Non Wage Rec't:	262,679	147,327
Domestic Dev't:		
Donor Dev't:	87,841	0
<b>Total</b>	<b>1,528,140</b>	<b>147,327</b>

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

Number of inpatients that visited the District/General Hospital(s) in the District/ General Hospitals.	2491 (Entebbe Hospital)	2004 (Entebbe Hospital)
No. and proportion of deliveries in the District/General hospitals	1171 (Entebbe Hospital)	1393 (Entebbe Hospital)
Number of total outpatients that visited the District/ General Hospital(s).	16919 (Entebbe Hospital)	6310 (Entebbe Hospital)
%age of approved posts filled with trained health workers	99 (Entebbe Hospital)	81 (Entebbe Hospital)
Non Standard Outputs:	100 caesars conducted	340 caesars conducted
	0 maternal deaths	0 maternal deaths
	1005 children immunised with DPTHePib3	541 children immunised with DPTHePib3

Transfers to other govt. units 48,041

Wage Rec't:		0
Non Wage Rec't:	52,236	48,041
Domestic Dev't:		0
Donor Dev't:		0
<b>Total</b>	<b>52,236</b>	<b>48,041</b>

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

Number of inpatients that visited the NGO hospital facility	2159 (Kisubi, Saidinah Abubaker, Mildmay, Uganda Martyrs, Family care hospitals and Wagagai HC)	1049 (Kisubi, Saidinah Abubaker, Doctors, Ruth Gaylord and Family care hospitals)
No. and proportion of deliveries conducted in NGO hospitals facilities.	609 (Kisubi, Saidinah Abubaker, Mildmay, Uganda Martyrs hospitals and Wagagai HC)	552 (Kisubi, Saidinah Abubaker, Doctors, Ruth Gaylord and Family care hospitals)
Number of outpatients that visited the NGO hospital facility	19870 (Kisubi, Saidinah Abubaker, Mildmay, Uganda Martyrs hospitals and Wagagai HC)	14479 (Kisubi, Saidinah Abubaker, Doctors, Ruth Gaylord and Family care hospitals)

**Vote: 555** Wakiso District**2015/16 Quarter 2****Workplan Performance in Quarter**

US\$ Thousand

Key performance indicators and budget items	Planned Output and Expenditure for the Quarter (Description and Location)	Actual Output and Expenditure for the Quarter (Description and Location)
<b>5. Health</b>		
Non Standard Outputs:	200 Caesers conducted at Kisubi ,Uganda Martyrs hospitals and Saidinah Abubakar Hospitals	122 Caesers conducted at Kisubi, Saidinah Abubakar, Doctors, Ruth Gaylord and Family care hospitals
	0 Maternal deaths registered at Kisubi ,Uganda Martyrs hospitals	0 Maternal deaths registered at Kisubi, Saidinah Abubakar, Doctors, Ruth Gaylord and Family care hospitals
		1224 children immunised with DPTHeHib3 at
<i>LG Conditional grants</i>		20,178
<i>Wage Rec't:</i>		0
<i>Non Wage Rec't:</i>	40,357	20,178
<i>Domestic Dev't:</i>		0
<i>Donor Dev't:</i>		0
<b>Total</b>	<b>40,357</b>	<b>20,178</b>

**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 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)	67569 (Nabbingo Parish Dispensary Bbira Dispensary Wagagai Health Centre S.O.S children Village H/Centre Kiziba St. Ulika Health Centre Buyege Health Centre Kireka SDA Health Centre Bweyogerere SDA Health centre Lweza St. Magdalene H/C Bweyogerere (Hassan Turabi) Muvubuka Agunjuse H/Centre Well spring Health Centre Jjanda Medical Health Centre Mirembe Health Centre Taqwa Health Centre St. Apollo Health Centre Zia – Angelina Health Centre Muzinda Katereke H/C Nampunge Health centre Lufuka valley Health centre Kabubbu Health Centre Naddangira Health Centre Crane Health centre Jinja Kalori Health Centre St. Luke Health Centre Nkumba Atom Medical Care)
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**Vote: 555** Wakiso District**2015/16 Quarter 2****Workplan Performance in Quarter**

US\$ Thousand

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

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)

1502 (Nabbingo Parish Dispensary  
Bbira Dispensary  
Wagagai Health Centre  
S.O.S children Village H/Centre  
Kiziba St. Ulika Health Centre  
Buyege Health Centre  
Kireka SDA Health Centre  
Bweyogerere SDA Health centre  
Lweza St. Magdalene H/C  
Bweyogerere (Hassan Turabi)  
Muvubuka Agunjuse H/Centre  
Well spring Health Centre  
Jjanda Medical Health Centre  
Mirembe Health Centre  
Taqwa Health Centre  
St. Apollo Health Centre  
Zia – Angelina Health Centre  
Muzinda Katereke H/C  
Nampunge Health centre  
Lufuka valley Health centre  
Kabubbu Health Centre  
Naddangira Health Centre  
Crane Health centre  
Jinja Kalori Health Centre  
St. Luke Health Centre Nkumba  
Atom Medical Care)

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)

6992 (Nabbingo Parish Dispensary  
Bbira Dispensary  
Wagagai Health Centre  
S.O.S children Village H/Centre  
Kiziba St. Ulika Health Centre  
Buyege Health Centre  
Kireka SDA Health Centre  
Bweyogerere SDA Health centre  
Lweza St. Magdalene H/C  
Bweyogerere (Hassan Turabi)  
Muvubuka Agunjuse H/Centre  
Well spring Health Centre  
Jjanda Medical Health Centre  
Mirembe Health Centre  
Taqwa Health Centre  
St. Apollo Health Centre  
Zia – Angelina Health Centre  
Muzinda Katereke H/C  
Nampunge Health centre  
Lufuka valley Health centre  
Kabubbu Health Centre  
Naddangira Health Centre  
Crane Health centre  
Jinja Kalori Health Centre  
St. Luke Health Centre Nkumba  
Atom Medical Care)

**Vote: 555** Wakiso District**2015/16 Quarter 2****Workplan Performance in Quarter**

US\$ Thousand

Key performance indicators and budget items	Planned Output and Expenditure for the Quarter (Description and Location)	Actual Output and Expenditure for the Quarter (Description and Location)
<b>5. Health</b>		
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 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)	3120 (Nabbingo Parish Dispensary Bbira Dispensary Wagagai Health Centre S.O.S children Village H/Centre Kiziba St. Ulika Health Centre Buyege Health Centre Kireka SDA Health Centre Bweyogerere SDA Health centre Lweza St. Magdalene H/C Bweyogerere (Hassan Turabi) Muvubuka Agunjuse H/Centre Well spring Health Centre Jjanda Medical Health Centre Mirembe Health Centre Taqwa Health Centre St. Apollo Health Centre Zia – Angelina Health Centre Muzinda Katereke H/C Nampunge Health centre Lufuka valley Health centre Kabubbu Health Centre Naddangira Health Centre Crane Health centre Jinja Kalori Health Centre St. Luke Health Centre Nkumba Atom Medical Care)
Non Standard Outputs:	N/A	81 Caesars conducted at Wagagai, Gwtiro and Center medicare H/Cs
<i>LG Conditional grants</i>		50,018
<i>Wage Rec't:</i>		0
<i>Non Wage Rec't:</i>	51,363	50,018
<i>Domestic Dev't:</i>	0	0
<i>Donor Dev't:</i>	0	0
<b>Total</b>	<b>51,363</b>	<b>50,018</b>
<b>Output: Basic Healthcare Services (HCIV-HCII-LLS)</b>		

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, 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)

10424 (Kasangati, Ndejje, Buwambo, Namayumba, Wakiso H/CIVs, Kakiri, Kiziba, Busawamanze, Ttikalu, Kasozi, Namulonge, Nabutiti, Wattuba, Kira, Kawanda, Nabweru, Nsangi, Mende, Bulondo, Bweyogerere, Kigo, Kajjansi, Nakawuka, Kasanje, Bussi, Wakiso Epicenter, Luwunga, Katabi Kigungu H/CIIIs, Kitalya, Kibujjo, Nakitokolo/Namayumba, Kyengeza, Lugungudde, Kambugu, Kanzize Kyondo, Kasoozo, Magogo, Lubbe, Sentema, Banda, Nansana, Wamala, Maganjo, Mattuga, Gombe, Migadde, Namalere, Kimwanyi, Kireka, Kirinya, Mutungo, Mutundwe, Bunamwaya, Seguku, Kitala, Nalugala, Nsaggu, Kasenge, Nakitokolo/Nsangi, Kyengera, State House clinic, Entebbe UVRI, Zinga HCII and Namayumba Epi-Centre III)

# Vote: 555 Wakiso District

# 2015/16 Quarter 2

## Workplan Performance in Quarter

US\$ Thousand

Key performance indicators and budget items	Planned Output and Expenditure for the Quarter (Description and Location)	Actual Output and Expenditure for the Quarter (Description and Location)
<b>5. Health</b>		
% 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, Kitanya, Kibujjo, Nakitokolo/Namayumba, Kyengeza, Lugungudde, Kambugu, Kanzize Kyondo, Kasoozo, Magogo, Lubbe, Sentema, Banda, Nansana, Wamala, Maganjo, Mattuga, Gombe, Migadde, Namalere, Kimwany, Kireka, Kirinya, Mutungo, Mutundwe, Bunamwaya, Seguku, Kitala, Nalugala, Nsaggu, Kasenge, Nakitokolo/Nsangi, Kyengera, State House clinic, Entebbe UVRI, Zinga HCII and Namayumba Epi-Centre III)	99 (Kasangati, Ndejje, Buwambo, Namayumba, Wakiso H/CIVs, Kakiri, Kiziba, Busawamanze, Ttikalu, Kasozi, Namulonge, Nabutiti, Wattuba, Kira, Kawanda, Nabweru, Nsangi, Mende, Bulondo, Bweyogerere, Kigo, Kajjansi, Nakawuka, Kasanje, Bussi, Wakiso Epicenter, Luwunga, Katabi Kigungu H/CIIIs, Kitanya, Kibujjo, Nakitokolo/Namayumba, Kyengeza, Lugungudde, Kambugu, Kanzize Kyondo, Kasoozo, Magogo, Lubbe, Sentema, Banda, Nansana, Wamala, Maganjo, Mattuga, Gombe, Migadde, Namalere, Kimwany, Kireka, Kirinya, Mutungo, Mutundwe, Bunamwaya, Seguku, Kitala, Nalugala, Nsaggu, Kasenge, Nakitokolo/Nsangi, Kyengera, State House clinic, Entebbe UVRI, Zinga HCII and Namayumba Epi-Centre III)
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, Kitanya, Kibujjo, Nakitokolo/Namayumba, Kyengeza, Lugungudde, Kambugu, Kanzize Kyondo, Kasoozo, Magogo, Lubbe, Sentema, Banda, Nansana, Wamala, Maganjo, Mattuga, Gombe, Migadde, Namalere, Kimwany, Kireka, Kirinya, Mutungo, Mutundwe, Bunamwaya, Seguku, Kitala, Nalugala, Nsaggu, Kasenge, Nakitokolo/Nsangi, Kyengera, State House clinic, Entebbe UVRI, Zinga HCII and Namayumba Epi-Centre III)	72 (Kasangati, Ndejje, Buwambo, Namayumba, Wakiso H/CIVs, Kakiri, Kiziba, Busawamanze, Ttikalu, Kasozi, Namulonge, Nabutiti, Wattuba, Kira, Kawanda, Nabweru, Nsangi, Mende, Bulondo, Bweyogerere, Kigo, Kajjansi, Nakawuka, Kasanje, Bussi, Wakiso Epicenter, Luwunga, Katabi Kigungu H/CIIIs, Kitanya, Kibujjo, Nakitokolo/Namayumba, Kyengeza, Lugungudde, Kambugu, Kanzize Kyondo, Kasoozo, Magogo, Lubbe, Sentema, Banda, Nansana, Wamala, Maganjo, Mattuga, Gombe, Migadde, Namalere, Kimwany, Kireka, Kirinya, Mutungo, Mutundwe, Bunamwaya, Seguku, Kitala, Nalugala, Nsaggu, Kasenge, Nakitokolo/Nsangi, Kyengera, State House clinic, Entebbe UVRI, Zinga HCII and Namayumba Epi-Centre III)
No. 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, Kitanya, Kibujjo, Nakitokolo/Namayumba, Kyengeza, Lugungudde, Kambugu, Kanzize Kyondo, Kasoozo, Magogo, Lubbe, Sentema, Banda, Nansana, Wamala, Maganjo, Mattuga, Gombe, Migadde, Namalere, Kimwany, Kireka, Kirinya, Mutungo, Mutundwe, Bunamwaya, Seguku, Kitala, Nalugala, Nsaggu, Kasenge, Nakitokolo/Nsangi, Kyengera, State House clinic, Entebbe UVRI, Zinga HCII and Namayumba Epi-Centre III)	2 (Kasangati, Ndejje, Buwambo, Namayumba, Wakiso H/CIVs, Kakiri, Kiziba, Busawamanze, Ttikalu, Kasozi, Namulonge, Nabutiti, Wattuba, Kira, Kawanda, Nabweru, Nsangi, Mende, Bulondo, Bweyogerere, Kigo, Kajjansi, Nakawuka, Kasanje, Bussi, Wakiso Epicenter, Luwunga, Katabi Kigungu H/CIIIs, Kitanya, Kibujjo, Nakitokolo/Namayumba, Kyengeza, Lugungudde, Kambugu, Kanzize Kyondo, Kasoozo, Magogo, Lubbe, Sentema, Banda, Nansana, Wamala, Maganjo, Mattuga, Gombe, Migadde, Namalere, Kimwany, Kireka, Kirinya, Mutungo, Mutundwe, Bunamwaya, Seguku, Kitala, Nalugala, Nsaggu, Kasenge, Nakitokolo/Nsangi, Kyengera, State House clinic, Entebbe UVRI, Zinga HCII and Namayumba Epi-Centre III)

# Vote: 555 Wakiso District

# 2015/16 Quarter 2

## Workplan Performance in Quarter

US\$ Thousand

Key performance indicators and budget items	Planned Output and Expenditure for the Quarter (Description and Location)	Actual Output and Expenditure for the Quarter (Description and Location)
<b>5. Health</b>		
Number of inpatients that visited the Govt. health facilities.	4165 (Kasangati, Ndejje, Buwambo, Namayumba, Wakiso H/CIVs, Kakiri, Kiziba, Busawamanze, Ttikalu, Kasozi, Namulonge, Nabutiti, Wattuba, Kira, Kawanda, Nabweru, Nsangi, Mende, Bulondo, Bweyogerere, Kigo, Kajjansi, Nakawuka, Kasanje, Bussi, Wakiso Epicenter, Luwunga, Katabi Kigungu H/CIIIs, Kitalya, Kibujjo, Nakitokolo/Namayumba, Kyengeza, Lugungudde, Kambugu, Kanzize Kyondo, Kasoozo, Magogo, Lubbe, Sentema, Banda, Nansana, Wamala, Maganjo, Mattuga, Gombe, Migadde, Namalere, Kimwany, Kireka, Kirinya, Mutungo, Mutundwe, Bunamwaya, Seguku, Kitala, Nalugala, Nsaggu, Kasenge, Nakitokolo/Nsangi, Kyengera, State House clinic, Entebbe UVRI, Zinga HCII and Namayumba Epi-Centre III)	4872 (Kasangati, Ndejje, Buwambo, Namayumba, Wakiso H/CIVs, Kakiri, Kiziba, Busawamanze, Ttikalu, Kasozi, Namulonge, Nabutiti, Wattuba, Kira, Kawanda, Nabweru, Nsangi, Mende, Bulondo, Bweyogerere, Kigo, Kajjansi, Nakawuka, Kasanje, Bussi, Wakiso Epicenter, Luwunga, Katabi Kigungu H/CIIIs, Kitalya, Kibujjo, Nakitokolo/Namayumba, Kyengeza, Lugungudde, Kambugu, Kanzize Kyondo, Kasoozo, Magogo, Lubbe, Sentema, Banda, Nansana, Wamala, Maganjo, Mattuga, Gombe, Migadde, Namalere, Kimwany, Kireka, Kirinya, Mutungo, Mutundwe, Bunamwaya, Seguku, Kitala, Nalugala, Nsaggu, Kasenge, Nakitokolo/Nsangi, Kyengera, State House clinic, Entebbe UVRI, Zinga HCII and Namayumba Epi-Centre III)
%age of approved posts filled with qualified health workers	99 (Kasangati, Ndejje, Buwambo, Namayumba, Wakiso H/CIVs, Kakiri, Kiziba, Busawamanze, Ttikalu, Kasozi, Namulonge, Nabutiti, Wattuba, Kira, Kawanda, Nabweru, Nsangi, Mende, Bulondo, Bweyogerere, Kigo, Kajjansi, Nakawuka, Kasanje, Bussi, Wakiso Epicenter, Luwunga, Katabi Kigungu H/CIIIs, Kitalya, Kibujjo, Nakitokolo/Namayumba, Kyengeza, Lugungudde, Kambugu, Kanzize Kyondo, Kasoozo, Magogo, Lubbe, Sentema, Banda, Nansana, Wamala, Maganjo, Mattuga, Gombe, Migadde, Namalere, 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)	81 (Kasangati, Ndejje, Buwambo, Namayumba, Wakiso H/CIVs, Kakiri, Kiziba, Busawamanze, Ttikalu, Kasozi, Namulonge, Nabutiti, Wattuba, Kira, Kawanda, Nabweru, Nsangi, Mende, Bulondo, Bweyogerere, Kigo, Kajjansi, Nakawuka, Kasanje, Bussi, Wakiso Epicenter, Luwunga, Katabi Kigungu H/CIIIs, Kitalya, Kibujjo, Nakitokolo/Namayumba, Kyengeza, Lugungudde, Kambugu, Kanzize Kyondo, Kasoozo, Magogo, Lubbe, Sentema, Banda, Nansana, Wamala, Maganjo, Mattuga, Gombe, Migadde, Namalere, Kimwany, Kireka, Kirinya, Mutungo, Mutundwe, Bunamwaya, Seguku, Kitala, Nalugala, Nsaggu, Kasenge, Nakitokolo/Nsangi, Kyengera, State House clinic, Entebbe UVRI, Zinga HCII and Namayumba Epi-Centre III)
Number of 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, 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)	151558 (Kasangati, Ndejje, Buwambo, Namayumba, Wakiso H/CIVs, Kakiri, Kiziba, Busawamanze, Ttikalu, Kasozi, Namulonge, Nabutiti, Wattuba, Kira, Kawanda, Nabweru, Nsangi, Mende, Bulondo, Bweyogerere, Kigo, Kajjansi, Nakawuka, Kasanje, Bussi, Wakiso Epicenter, Luwunga, Katabi Kigungu H/CIIIs, Kitalya, Kibujjo, Nakitokolo/Namayumba, Kyengeza, Lugungudde, Kambugu, Kanzize Kyondo, Kasoozo, Magogo, Lubbe, Sentema, Banda, Nansana, Wamala, Maganjo, Mattuga, Gombe, Migadde, Namalere, Kimwany, Kireka, Kirinya, Mutungo, Mutundwe, Bunamwaya, Seguku, Kitala, Nalugala, Nsaggu, Kasenge, Nakitokolo/Nsangi, Kyengera, State House clinic, Entebbe UVRI, Zinga HCII and Namayumba Epi-Centre III)

**Vote: 555** Wakiso District**2015/16 Quarter 2****Workplan Performance in Quarter**

US\$ Thousand

Key performance indicators and budget items	Planned Output and Expenditure for the Quarter (Description and Location)	Actual Output and Expenditure for the Quarter (Description and Location)
<b>5. Health</b>		
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/CIVs, Kitalya, Kibujjo, Nakitokolo/Namayumba, Kyengeza, Lugungudde, Kambugu, 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)	4014 (Kasangati, Ndejje, Buwambo, Namayumba, Wakiso H/CIVs, Kakiri, Kiziba, Busawamanze, Ttikalu, Kasozi, Namulonge, Nabutiti, Wattuba, Kira, Kawanda, Nabweru, Nsangi, Mende, Bulondo, Bweyogerere, Kigo, Kajjansi, Nakawuka, Kasanje, Bussi, Wakiso Epicenter, Luwunga, Katabi Kigungu H/CIVs, Kitalya, Kibujjo, Nakitokolo/Namayumba, Kyengeza, Lugungudde, Kambugu, 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)
Non Standard Outputs:	Not Planned for	58 Caesers conducted at Namayumba, Wakiso, Buwambo, Ndejje, Kasangati H/Cs
<i>LG Conditional grants</i>		148,730
<i>Wage Rec't:</i>		0
<i>Non Wage Rec't:</i>	169,156	148,730
<i>Domestic Dev't:</i>	0	0
<i>Donor Dev't:</i>	0	0
<b>Total</b>	<b>169,156</b>	<b>148,730</b>

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

The district implemented the October 2015 mass measles vaccination and a total of 348,530 (under five) and 4,379 (above five) children were reached giving a coverage of 95.1%.

**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.)	2662 (All the teachers were qualified.)
No. of teachers paid salaries	2721 (2721 Primary school teachers in 256 UPE schools to be paid their salaries.)	2662 (2662 Teachers were paid their salaries)
Non Standard Outputs:	N/A	N/A
<i>General Staff Salaries</i>		26,814
<i>Wage Rec't:</i>	3,915,625	26,814
<i>Non Wage Rec't:</i>		
<i>Domestic Dev't:</i>		
<i>Donor Dev't:</i>		
<b>Total</b>	<b>3,915,625</b>	<b>26,814</b>

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

**Vote: 555** Wakiso District**2015/16 Quarter 2****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)
<b>6. Education</b>		
No. of Students passing in grade one	0 (Not Planned)	0 (Not planned for)
No. of student drop-outs	0 (All school going age children are expected to stay in schools.)	0 (All school age going children are expected to be in school.)
No. of pupils enrolled in UPE	101900 (101900 pupils expected to be registered in the 256 UPE schools districtwide.)	101043 (101043 pupils were enrolled in 256 UPE School)
No. of pupils sitting PLE	32300 (32300 P7 candidates expected to register for PLE)	0 (Not Planned for)
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
<i>LG Conditional grants</i>		0
<i>Wage Rec't:</i>		0
<i>Non Wage Rec't:</i>	285,164	0
<i>Domestic Dev't:</i>	0	0
<i>Donor Dev't:</i>	0	0
<b>Total</b>	<b>285,164</b>	<b>0</b>
<b>3. Capital Purchases</b>		
<b>Output: Classroom construction and rehabilitation</b>		
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)	2 (A 2 classroom block with an office was completed at St Mark Kakerenge PS Completion of teachers houses at Bussi Modern and Kojja Chance School.)
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	Works not yet completed
<i>Non Residential buildings (Depreciation)</i>		30,014
<i>Wage Rec't:</i>		0
<i>Non Wage Rec't:</i>		0
<i>Domestic Dev't:</i>	76,934	30,014
<i>Donor Dev't:</i>		0
<b>Total</b>	<b>76,934</b>	<b>30,014</b>
<b>Function: Secondary Education</b>		
<b>1. Higher LG Services</b>		
<b>Output: Secondary Teaching Services</b>		
No. of teaching and non teaching staff paid	1002 (1002 secondary school teachers to be paid.)	996 (996 secondary school teachers were paid their salaries.)
No. of students passing O level	0 (Not Planned)	0 (Not planned for)
No. of students sitting O level	13000 (13000 candidates to be registered in O-level.)	0 (N/A)
Non Standard Outputs:	N/A	N/A
<i>General Staff Salaries</i>		1,311,238



**Vote: 555** Wakiso District**2015/16 Quarter 2****Workplan Performance in Quarter**

US\$ Thousand

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

Wage Rec't:	2,114,103	1,311,238
Non Wage Rec't:		
Domestic Dev't:		
Donor Dev't:		
<b>Total</b>	<b>2,114,103</b>	<b>1,311,238</b>

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

No. of students enrolled in USE	29500 (Capitaion grant transferred to 22 Government aided Secondary Schools implementing Universal Secondary Education and 25 Secondary Schools partnering with Government in USE implementation.)	29500 (Capitaion grants wre 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

Conditional transfers to Secondary Schools 0

Wage Rec't:		0
Non Wage Rec't:	1,100,128	0
Domestic Dev't:	0	0
Donor Dev't:	0	0
<b>Total</b>	<b>1,100,128</b>	<b>0</b>

**Function: Skills Development****1. Higher LG Services****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 (Capitaion grants wre transferred to 22 Government aided Secondary Schools implementing Universal Secondary Education and 25 Secondary Schools partnering with Government in USE implementation.)
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)	766 (766 students were reported in the Tertiary Institutions)
Non Standard Outputs:	N/A	N/A

General Staff Salaries 25,000

Wage Rec't:	123,153	25,000
Non Wage Rec't:	0	
Domestic Dev't:		
Donor Dev't:		
<b>Total</b>	<b>123,153</b>	<b>25,000</b>

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

**Vote: 555** Wakiso District**2015/16 Quarter 2****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)
<b>6. Education</b>		
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	10 staff in the Education Department were paid the salaries  1 vehicle 1 printer and 3 computers were maintained  The Departmental registry was established.  2015 PLE Exams for all Primary schools were conducted.
<i>General Staff Salaries</i>		0
<i>Allowances</i>		13,995
<i>Printing, Stationery, Photocopying and Binding</i>		0
<i>Fuel, Lubricants and Oils</i>		2,000
<i>Wage Rec't:</i>	39,113	0
<i>Non Wage Rec't:</i>	191,246	15,995
<i>Domestic Dev't:</i>		
<i>Donor Dev't:</i>		
<b>Total</b>	<b>230,359</b>	<b>15,995</b>
<b>Output: Monitoring and Supervision of Primary &amp; secondary Education</b>		
No. of inspection reports provided to Council	3 (3 reports are to presented to council in each quarter thus 12 reports for F/Y 15/16)	3 (3 reports were made and presented to council.)
No. of primary schools inspected in quarter	625 (122 schools per month by the 5 inspectors of schools, in the 3 months in a quarter.)	600 (600 both government and private schools were inspected in this quarter.)
No. of tertiary institutions inspected in quarter	13 (13 private and government tertiary to be inspected quarterly)	5 (5 tertiary institutions were inspected)
No. of secondary schools inspected in quarter	105 (105 secondary schools are to be inspected and monitored by the 5 inspectors of schools.)	50 (50 secondary schools were inspected.)
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 was presented to council.  7 schools were inspected for licencing registration and to receive examination numbers.  2 Workshop attended  6 primary teachers trained in marking of PLE.
<i>Travel inland</i>		22,505
<i>Fuel, Lubricants and Oils</i>		0
<i>Wage Rec't:</i>		
<i>Non Wage Rec't:</i>	42,300	22,505
<i>Domestic Dev't:</i>		
<i>Donor Dev't:</i>		
<b>Total</b>	<b>42,300</b>	<b>22,505</b>

**Vote: 555** Wakiso District**2015/16 Quarter 2****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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**6. Education****Output: Sports Development services**

Non Standard Outputs:	Ball Games for primary schools from sub zonal up to district and national level 2015. Music Dance and Drama competitions from zonal up to district and regional level 2015. Scouts and Guides activities 2015. Athletics from Sub zonal, Zonal, county and di	N/A
Special Meals and Drinks		0
Travel inland		0
Wage Rec't:		
Non Wage Rec't:	12,500	0
Domestic Dev't:		
Donor Dev't:		
<b>Total</b>	<b>12,500</b>	<b>0</b>

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

Non Standard Outputs:	Ensure that all the Works department staff and Labour Based Gangs are paid  Technical advice to the public in regard to engineering aspects  Technical support to all 15 LLGs and other district sectors.  Monitoring by Works Committee  ADRICS exerc	Ensured that all the Works department staff and Labour Based Gangs are paid  Technical advice to the public in regard to engineering aspects done  Technical support to all 15 LLGs and other district sectors provided  Monitoring by Works Committee u
General Staff Salaries		7,250
Allowances		13,427
Consultancy Services- Short term		19,052
Travel inland		14,480
Fuel, Lubricants and Oils		2,715
Wage Rec't:	31,282	7,250
Non Wage Rec't:	66,386	49,674
Domestic Dev't:		
Donor Dev't:		
<b>Total</b>	<b>97,668</b>	<b>56,924</b>

**Vote: 555** Wakiso District**2015/16 Quarter 2****Workplan Performance in Quarter**

US\$ Thousand

Key performance indicators and budget items	Planned Output and Expenditure for the Quarter (Description and Location)	Actual Output and Expenditure for the Quarter (Description and Location)
<b>7a. Roads and Engineering</b>		
<i>2. Lower Level Services</i>		
<b>Output: Community Access Road Maintenance (LLS)</b>		
No of bottle necks removed from CARs	0 0	0 (Not Planned)
Non Standard Outputs:	24.4km CARs Periodic Maintenance as: Cementer - Kitetika road (1.5km), Masoli - Sikamukwano (1km) in Nangabo S/C, Nabaziza - St Mark - Kyengera Parents (3km) in Nsangi S/C, Kiwumu -Kirimamboga (1.5km) in Wakiso S/C, Bongole - Kanaaba - Luga (1.2km), Zana	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
<i>Transfers to other govt. units</i>		273,946
<i>Wage Rec't:</i>		0
<i>Non Wage Rec't:</i>	273,946	273,946
<i>Domestic Dev't:</i>	0	0
<i>Donor Dev't:</i>	0	0
<b>Total</b>	<b>273,946</b>	<b>273,946</b>
<b>Output: Urban Roads Resealing</b>		
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)	1 (Resealing of Western Ring road phase III (2nd seal) in Nansana TC, and Procured Bitumen and Primer for works of Kireka - Kamuli - Naalya Road in Kira TC)
Non Standard Outputs:	N/A	N/A
<i>Transfers to other govt. units</i>		189,649
<i>Wage Rec't:</i>		0
<i>Non Wage Rec't:</i>		0
<i>Domestic Dev't:</i>	75,202	189,649
<i>Donor Dev't:</i>		0
<b>Total</b>	<b>75,202</b>	<b>189,649</b>
<b>Output: Urban roads upgraded to Bitumen standard (LLS)</b>		
Length in Km. of urban roads upgraded to bitumen standard	3 (Upgrading of to Bitumen standards for Kira - Kiwologoma - Nakwero Road to Bitumen standards in Kira TC, Naluuma road in Nansana TC, Kisimbiri Post Office road in Wakiso TC.)	0 (Procurement process)
Non Standard Outputs:	N/A	N/A
<i>Transfers to other govt. units</i>		0
<i>Wage Rec't:</i>		0
<i>Non Wage Rec't:</i>	0	0
<i>Domestic Dev't:</i>	385,250	0
<i>Donor Dev't:</i>	0	0
<b>Total</b>	<b>385,250</b>	<b>0</b>
<b>Output: Urban paved roads Maintenance (LLS)</b>		

**Vote: 555** Wakiso District**2015/16 Quarter 2****Workplan Performance in Quarter**

US\$ Thousand

Key performance indicators and budget items	Planned Output and Expenditure for the Quarter (Description and Location)	Actual Output and Expenditure for the Quarter (Description and Location)
<b>7a. Roads and Engineering</b>		
Length in Km of Urban paved roads routinely maintained	28 (Nansana Town Council (15km) and Kira Town Council (12.7km))	9 (Nansana Town Council (8.9km))
Length in Km of Urban paved roads periodically maintained	1 (Nansana Town Council (0.5km) and Kira Town Council (0.5km).)	12 (Kira Town Council (12.7km))
Non Standard Outputs:	N/A	N/A
<i>Transfers to other govt. units</i>		138,912
<i>Wage Rec't:</i>		0
<i>Non Wage Rec't:</i>	0	0
<i>Domestic Dev't:</i>	47,804	138,912
<i>Donor Dev't:</i>	0	0
<b>Total</b>	<b>47,804</b>	<b>138,912</b>
<b>Output: Urban unpaved roads Maintenance (LLS)</b>		
Length in Km of Urban unpaved roads routinely maintained	23 (Labour Based Routine maintenance: Kakiri TC (5Km), Namayumba TC (5km) Wakiso (0.5km) and Masulita TC (6.2km).  Mechanised Routine maintenance: Nansana TC (4.1Km), and Kakiri TC (3km).)	51 (Labour Based Routine maintenance: Kakiri TC (5Km), Namayumba TC (15.3km) Wakiso (3.5km) and Masulita TC (27.3km).  Mechanised Routine maintenance: Nansana TC (3Km), Wakiso (2.5km) and Kakiri TC (3km).)
Length in Km of Urban unpaved roads periodically maintained	3 (Periodically maintained Namayumba TC (2km) and Masulita TC (1km).)	0 (Not done)
Non Standard Outputs:	Equipment repairs and administrative costs in Kakiri TC and Kira TC, Administrative costs in Masulita TC, Nansana TC, and Namayumba TC.	Equipment repairs and administrative costs in Kakiri TC and Kira TC, Administrative costs in Masulita TC, Nansana TC, and Namayumba TC.
<i>Transfers to other govt. units</i>		124,319
<i>Wage Rec't:</i>		0
<i>Non Wage Rec't:</i>	0	0
<i>Domestic Dev't:</i>	176,581	124,319
<i>Donor Dev't:</i>	0	0
<b>Total</b>	<b>176,581</b>	<b>124,319</b>
<b>Output: District Roads Maintenance (URF)</b>		
No. of bridges maintained	0 (Not Planned)	0 (Not Planned)
Length in Km of District roads periodically maintained	1 (Periodic Maintenance (1km) Namasuba - Ndejje - Kitiko (1km))	5 (Periodic Maintenance (4.7Km): Nsangi - Buloba (4.7km).)

# Vote: 555 Wakiso District

# 2015/16 Quarter 2

## Workplan Performance in Quarter

US\$ Thousand

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

Length in Km of District roads routinely maintained

505 (Labour Based Routine Maintenance (441.5km): Nabweru - Wamala (6.5km), Gombe - Kungu - Buwambo (11.8), Kitezi - Kiti- Buwambo - Namulonge (20.2km), Namugonde - Bugiri (5km), Gobero - Masulita (7.7km), Masulita - Kirolo (9.4km), Kitovu - Nsaggu - Kitovu (11.9km), Nakawuka - Namutamala (8.6km), Sentema - Mengo (13.4km), Seguku- Kasenge - Buddo (10km), Bunono - Abayita Ababiri (3km), Namasumba - Ndejje - Kitiko (8.2km), Seguku - Bunamwaya (9.4km), Kitagobwa - Mawule - Kasozi (10.9km), Kiwenda - Wamirongo - Kabubbu (9.5km), Kawanda - Kayunga (6.4km), Busukuma - Nabutiti - Kasozi (4.9km), Kasozi - Kabubbu (5.7km), Lutete - Kitezi - Kawanda (8.3km), Nangabo - Kitetika - Komamboga (5.3km), Kawempe - Namalere (4km), Manyangwa - Kattabaana (7km), Kattabaana - Buleesa (6.3km), Kawalira - Kakiri (Buwamuka) (4km), Nsangi - Buloba (4.7km), Kisindye - Mabamba (9km), Mabamba - Bwayise - Kinywante (6.3km), Gulwe - Bubaja - Nakusazza (5.3km), Kasanje - Bubebbere (15km), Nsangi - Kalema's - Manja (5.6km), Kikondo - Sokolo - Kasanje (8.5km), Kitende - Sekiwunga (5km), Bulenga - Lubanyi (2.3km), Maya - Bulwanyi (5.7km), Lutisi - Bembe - Kiguggu (14km), Buloba- Bukasa (4.8km), Nabukalu - Kkonna (9km), Nsangi - Mokono - Kitemu (4.4km), Namagoma - Manja (3.8km), Mikka - Buwembo - Katayita (15.2km), Gobero - Magogo - Mwera (12.5km), Nampunge - Ddambwe (5.2km), Kitanda - Sayi - Kiweebwa (8.8km), Ssanga - Nasse - Kiryagonja (4.2km), Budo - Kimbejja - Kisozi (3.6km), Sserinya - Bbaka - Ddambwe (12.6km), Bweya - Namulanda & Jjanyi - Ddewe (9km), Lubowa - Lweza (2.5km), Kinaawa - Kyengera (2.6km), Gobero - Muguluka - Bembe (9.2km), Kasangati - Seeta (3.3km), Kiwenda - Kizili (7.1km), Watuba - Jokorera (3.6km), Kibiri - Ndejje (2.3km), Nkowe - Mende - Ssanga (14.3km), Buloba - Kakiri (13.9km), and Gombe - Kakerenge (10.8km).

Mechanized Routine Maintenance (63.3km): Gobero - Masulita (7.2km), Sentema - Mengo (13.4km), Manyangwa - Kattabaana (7km), Kattabaana - Nasirye - Bulesa (6.3km), Kiziri - Kiwenda (7.1km), Nabweru - Wamala (7.6km), Star - Bunamwaya (6Km), Kitanda - Sayi - Kiweebwa (8.8km).

457 (Labour Based Routine Maintenance (436.8km): Nabweru - Wamala (6.5km), Gombe - Kungu - Buwambo (11.8), Kitezi - Kiti- Buwambo - Namulonge (20.2km), Namugonde - Bugiri (5km), Gobero - Masulita (7.7km), Masulita - Kirolo (9.4km), Kitovu - Nsaggu - Kitovu (11.9km), Nakawuka - Namutamala (8.6km), Sentema - Mengo (13.4km), Seguku- Kasenge - Buddo (10km), Bunono - Abayita Ababiri (3km), Namasumba - Ndejje - Kitiko (8.2km), Seguku - Bunamwaya (9.4km), Kitagobwa - Mawule - Kasozi (10.9km), Kiwenda - Wamirongo - Kabubbu (9.5km), Kawanda - Kayunga (6.4km), Busukuma - Nabutiti - Kasozi (4.9km), Kasozi - Kabubbu (5.7km), Lutete - Kitezi - Kawanda (8.3km), Nangabo - Kitetika - Komamboga (5.3km), Kawempe - Namalere (4km), Manyangwa - Kattabaana (7km), Kattabaana - Buleesa (6.3km), Kawalira - Kakiri (Buwamuka) (4km), Kisindye - Mabamba (9km), Mabamba - Bwayise - Kinywante (6.3km), Gulwe - Bubaja - Nakusazza (5.3km), Kasanje - Bubebbere (15km), Nsangi - Kalema's - Manja (5.6km), Kikondo - Sokolo - Kasanje (8.5km), Kitende - Sekiwunga (5km), Bulenga - Lubanyi (2.3km), Maya - Bulwanyi (5.7km), Lutisi - Bembe - Kiguggu (14km), Buloba- Bukasa (4.8km), Nabukalu - Kkonna (9km), Nsangi - Mokono - Kitemu (4.4km), Namagoma - Manja (3.8km), Mikka - Buwembo - Katayita (15.2km), Gobero - Magogo - Mwera (12.5km), Nampunge - Ddambwe (5.2km), Kitanda - Sayi - Kiweebwa (8.8km), Ssanga - Nasse - Kiryagonja (4.2km), Budo - Kimbejja - Kisozi (3.6km), Sserinya - Bbaka - Ddambwe (12.6km), Bweya - Namulanda & Jjanyi - Ddewe (9km), Lubowa - Lweza (2.5km), Kinaawa - Kyengera (2.6km), Gobero - Muguluka - Bembe (9.2km), Kasangati - Seeta (3.3km), Kiwenda - Kizili (7.1km), Watuba - Jokorera (3.6km), Kibiri - Ndejje (2.3km), Nkowe - Mende - Ssanga (14.3km), Buloba - Kakiri (13.9km), and Gombe - Kakerenge (10.8km).

Mechanized Routine Maintenance (20.6km): Gombe - Masulita (7.2km), Sentema - Mengo (13.4km))

Non Standard Outputs:

Road works using Property rates funds in Property Rating areas

Not done

Spot improvement of Swamps along; Nsangi - Buloba (600M), Sentema - Mengo (1000M), Kawempe - Namalere (1000M), Buloba - Kakiri (300M), Buloba - Bukasa (300M), Ssisa - Kitovu (400M)roads usi

Transfers to other govt. units

117,094

**Vote: 555** Wakiso District**2015/16 Quarter 2****Workplan Performance in Quarter**

US\$ Thousand

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

Wage Rec't:		0
Non Wage Rec't:	324,280	117,094
Domestic Dev't:	280,578	0
Donor Dev't:		0
<b>Total</b>	<b>604,857</b>	<b>117,094</b>

**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	Spot Improvements under emergency funding for Kyabumba-Kitawonga (1.5km) road in Masulita Town Council done.
Roads and bridges (Depreciation)		94,255
Wage Rec't:		0
Non Wage Rec't:		0
Domestic Dev't:	33,288	94,255
Donor Dev't:		0
<b>Total</b>	<b>33,288</b>	<b>94,255</b>

**Output: Rural roads construction and rehabilitation**

Length in Km. of rural roads constructed	2 (District roads upgraded to bituminised surface ( Namausba - Ndejje - Kitiko (1km, Bunamwaya - Kisigula - Mutundwe (0.5km))	2 (Surface Dressing for Namausba - Ndejje - Kitiko (2km) underway.)
Length in Km. of rural roads rehabilitated	0 (N/A)	0 (N/A)
Non Standard Outputs:	N/A	N/A
Roads and bridges (Depreciation)		645,232
Wage Rec't:		0
Non Wage Rec't:		0
Domestic Dev't:	2,375,000	645,232
Donor Dev't:		0
<b>Total</b>	<b>2,375,000</b>	<b>645,232</b>

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

**Vote: 555** Wakiso District**2015/16 Quarter 2****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)
<b>7a. Roads and Engineering</b>		
Non Standard Outputs:	Renovation and repair of District Headquarter buildings	Scrutinizing and assessing of 250 building plans / drawing
	Scrutinizing and assessing of 250 building plans / drawing	125 Post approval site inspections on construction sites done
	125 Post approval site inspections on construction sites done	100 Site inspection reports on construction sites in place
	100 Site inspection reports on construction sites in place	Engineering technical guidance offered to different stakeholders
	Engineer	
<i>Maintenance - Civil</i>		1,919
<i>Wage Rec't:</i>		
<i>Non Wage Rec't:</i>	9,378	1,919
<i>Domestic Dev't:</i>		
<i>Donor Dev't:</i>		
<b>Total</b>	<b>9,378</b>	<b>1,919</b>
<b>Output: Plant Maintenance</b>		
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>		23,867
<i>Wage Rec't:</i>		
<i>Non Wage Rec't:</i>	23,864	23,867
<i>Domestic Dev't:</i>		
<i>Donor Dev't:</i>		
<b>Total</b>	<b>23,864</b>	<b>23,867</b>
<b>3. Capital Purchases</b>		
<b>Output: Buildings &amp; Other Structures (Administrative)</b>		
Non Standard Outputs:	One VIP Public Toilet Constructed at District Headquarters	One VIP Public Toilet Constructed at District Headquarters
<i>Non Residential buildings (Depreciation)</i>		15,934
<i>Wage Rec't:</i>		0
<i>Non Wage Rec't:</i>		0
<i>Domestic Dev't:</i>	16,561	15,934
<i>Donor Dev't:</i>		0
<b>Total</b>	<b>16,561</b>	<b>15,934</b>



**Vote: 555** Wakiso District**2015/16 Quarter 2****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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**7a. Roads and Engineering****Output: Furniture and Fixtures (Non Service Delivery)**

Non Standard Outputs:	Plan shelves and Burglar proofing of store procured.	Plan shelves and Burglar proofing of store procured.
<i>Furniture and fittings (Depreciation)</i>		7,245
<i>Wage Rec't:</i>		0
<i>Non Wage Rec't:</i>		0
<i>Domestic Dev't:</i>	2,500	7,245
<i>Donor Dev't:</i>		0
<b>Total</b>	<b>2,500</b>	<b>7,245</b>

**Output: Construction of public Buildings**

No. of Public Buildings Constructed	2 (Construction of headquarter buildings ( Council Chambers)	1 (Construction of headquarter buildings ( Council Chambers))
	Construction of headquarter buildings ( Administration Building for Bussi Subcounty))	
Non Standard Outputs:	Fencing the Headquarter land at Wakiso District Headquarters.	Fencing the Headquarter land at Wakiso District Headquarters.
<i>Non Residential buildings (Depreciation)</i>		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
<b>Total</b>	<b>92,250</b>	<b>0</b>

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

Non Standard Outputs:	1 Office pick-up and 2 CWO motorcycles maintained under DWO's office.	1 Office pick-up and 2 CWO motorcycles maintained under DWO's office.
	1 Accountability Report prepared	1 Accountability Report prepared
	Fuel and lubricants supplied for 1 pickup, 2 CWO motorcycles	Fuel and lubricants supplied for 1 pickup, 2 CWO motorcycles
	Site verification carried out for water sources to be constructed during FY 2	Site verification carried out for water sources to be constructed during FY 2
<i>General Staff Salaries</i>		0
<i>Workshops and Seminars</i>		4,000
<i>Welfare and Entertainment</i>		0

**Vote: 555** Wakiso District**2015/16 Quarter 2****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)
<b>7b. Water</b>		
<i>Fuel, Lubricants and Oils</i>		0
<i>Wage Rec't:</i>	11,405	0
<i>Non Wage Rec't:</i>	0	
<i>Domestic Dev't:</i>	5,449	4,000
<i>Donor Dev't:</i>		
<b>Total</b>	<b>16,854</b>	<b>4,000</b>

**Output: Supervision, monitoring and coordination**

No. of supervision visits during and after construction	4 (supervision and Inspection visits carriedout)	1 (supervision and Inspection visits carriedout)
No. of sources tested for water quality	0 (Not Planned)	0 (N/A)
No. of Mandatory Public notices displayed with financial information (release and expenditure)	1 (1 mandatory public notices displayed at District headquarters (one per quarter).)	0 (N/A)
No. of District Water Supply and Sanitation Coordination Meetings	1 (1 meeting held at the District Water Office/Sub-county headquarters.)	1 (1 meeting held at the District Water Office/Sub-county headquarters.)
No. of water points tested for quality	0 (No activities)	0 (N/A)
Non Standard Outputs:	Not Planned	N/A
<i>Workshops and Seminars</i>		1,000
<i>Travel inland</i>		0
<i>Fuel, Lubricants and Oils</i>		0
<i>Wage Rec't:</i>		
<i>Non Wage Rec't:</i>	0	
<i>Domestic Dev't:</i>	3,436	1,000
<i>Donor Dev't:</i>	652	
<b>Total</b>	<b>4,088</b>	<b>1,000</b>

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

No. of water user committees formed.	0 (No Activities Planned)	0 (N/A)
No. of advocacy activities (drama shows, radio spots, public campaigns) on promoting water, sanitation and good hygiene practices	0 (Activity not planned for.)	0 (N/A)
No. Of Water User Committee members trained	84 (96 water source committee members trained in O&M in the following Sub-counties: - Nangabo (30), Busukuma (30), Gombe (36))	0 (Not done)
No. of water and Sanitation promotional events undertaken	1 (Post-construction support to WUCs made, Beneficiary community meetings held, Promoted water sources construction, O&M and sustainability carried out in the 4 sub counties i.e. 2 in Masulita, 4 in Wakiso, 2 in Ssisa, 2 in Katabi.)	0 (Post-construction support to WUCs made, Beneficiary community meetings held, Promoted water sources construction, O&M and sustainability carried out in the 4 sub counties i.e. 2 in Masulita, 4 in Wakiso, 2 in Ssisa, 2 in Katabi.)

**Vote: 555** Wakiso District**2015/16 Quarter 2****Workplan Performance in Quarter**

US\$ Thousand

Key performance indicators and budget items	Planned Output and Expenditure for the Quarter (Description and Location)	Actual Output and Expenditure for the Quarter (Description and Location)
<b>7b. Water</b>		
No. of private sector Stakeholders trained in preventative maintenance, hygiene and sanitation	0 (Activity not planned for.)	0 (N/A)
Non Standard Outputs:	16 sensitisation meetings held on community fulfilment of critical requirements/obligation at new water facilities construction sites: - 6 in Gombe, 5 in Busukuma, 5 in Nangabo	16 sensitisation meetings held on community fulfilment of critical requirements/obligation at new water facilities construction sites: - 6 in Gombe, 5 in Busukuma, 5 in Nangabo
<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>	8,181	0
<i>Domestic Dev't:</i>	395	0
<i>Donor Dev't:</i>	1,632	
<b>Total</b>	<b>10,208</b>	<b>0</b>

**Output: Promotion of Sanitation and Hygiene**

Non Standard Outputs:	Community mobilization and sensitization and followup on Sanitation Improvement in Gombe S/C.	Community mobilization and sensitization and followup on Sanitation Improvement in Gombe S/C.
	Law enforcement on sanitation Improvement in Gombe S/C	Law enforcement on sanitation Improvement in Gombe S/C
	Recognise best performing House hold in Gombe S/C	
	Sector guidelines adopted through DHI planning	
<i>Travel inland</i>		0
<i>Fuel, Lubricants and Oils</i>		0
<i>Wage Rec't:</i>		
<i>Non Wage Rec't:</i>	9,256	0
<i>Domestic Dev't:</i>	0	
<i>Donor Dev't:</i>		
<b>Total</b>	<b>9,256</b>	<b>0</b>

**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 (N/A)
No. of new connections	0 (Not Planned)	0 (N/A)
Length of pipe network extended (m)	1002 (n Central Region Districts of Uganda)	0 (N/A)

**Vote: 555** Wakiso District**2015/16 Quarter 2****Workplan Performance in Quarter**

US\$ Thousand

Key performance indicators and budget items	Planned Output and Expenditure for the Quarter (Description and Location)	Actual Output and Expenditure for the Quarter (Description and Location)
<b>7b. Water</b>		
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)
Maintenance - Civil		10,564
Maintenance – Machinery, Equipment & Furniture		27,000
Wage Rec't:		
Non Wage Rec't:	40,050	37,564
Domestic Dev't:		
Donor Dev't:		
<b>Total</b>	<b>40,050</b>	<b>37,564</b>
<b>Output: Water production and treatment</b>		
No. Of water quality tests conducted	350 (In Central Region Districts of Uganda)	0 (N/A)
Volume of water produced	0 (Not Planned)	0 (N/A)
Non Standard Outputs:	Reduction in Losses ( 3 leak repairs	Not done
	Proper maintenance of pumps and systems (30 routine service of systems, 4 pumps and inverter repairs)	
Travel inland		0
Fuel, Lubricants and Oils		8,034
Maintenance - Civil		10,692
Maintenance – Machinery, Equipment & Furniture		0
Wage Rec't:		
Non Wage Rec't:	57,428	18,726
Domestic Dev't:		
Donor Dev't:		
<b>Total</b>	<b>57,428</b>	<b>18,726</b>

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

**Vote: 555** Wakiso District**2015/16 Quarter 2****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)
<b>8. Natural Resources</b>		
Non Standard Outputs:	<p>Ensure better documentation and a database for Natural Resources department sectors.</p> <p>-Develop a solid waste management framework</p> <p>Committee of council to monitor NR sectors Promote a culture of solid waste management at the District and CBOs using</p>	<p>The Natural Resources office was well administered and coordinated</p> <p>Staff were paid allowances and salaries.</p> <p>Payroll was verified Attendance register was submitted.</p> <p>TPCs, council committee and council were attended.</p> <p>Organized meeting for Popu</p>
<i>General Staff Salaries</i>		0
<i>Allowances</i>		5,430
<i>Welfare and Entertainment</i>		1,000
<i>Small Office Equipment</i>		0
<i>Travel inland</i>		1,400
<i>Fuel, Lubricants and Oils</i>		1,420
<i>Wage Rec't:</i>	70,666	0
<i>Non Wage Rec't:</i>	22,304	9,250
<i>Domestic Dev't:</i>		
<i>Donor Dev't:</i>		
<b>Total</b>	<b>92,970</b>	<b>9,250</b>
<b>Output: Tree Planting and Afforestation</b>		
Area (Ha) of trees established (planted and surviving)	<p>24 (8 District Tree Nursery workers wage paid monthly.</p> <p>Seedlings produced at the Tree Nursery at Wakiso District Headquarters</p> <p>water bills paid or water ensured for tree nursery)</p>	<p>6 (Distict tree Nursery well managed with interested tree farmers. Using previous seasons stocks 22,000 seedlings raised. Tree nursery wages paid for 8 workers.)</p>
Number of people (Men and Women) participating in tree planting days	0	0 (N/A)
Non Standard Outputs:	<p>Raising of tree seedlings of different species - 120,000</p> <p>Supporting schools and farmers with tree planting stock</p>	<p>22,000 seedlings stock raised.</p> <p>20 tree farmers given technical advice</p>
<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>		
<b>Total</b>	<b>10,010</b>	<b>4,380</b>
<b>Output: Community Training in Wetland management</b>		

**Vote: 555** Wakiso District**2015/16 Quarter 2****Workplan Performance in Quarter**

US\$ Thousand

Key performance indicators and budget items	Planned Output and Expenditure for the Quarter (Description and Location)	Actual Output and Expenditure for the Quarter (Description and Location)
<b>8. Natural Resources</b>		
No. of Water Shed Management Committees formulated	0 0	1 (sensitisation of police officers and law enforcement officers on environment and wetland related legal framework.
Non Standard Outputs:	District Environment Committee meeting held at District Headquarters  Local Environment Committees sensitized in Wetlands bye - law formulation  Training on river bank management conducted	Sensitized Kabakas' subjects about wise use of wetlands.)  Sensitized wetland users around River Mayanja Wetland in Kisigula in Makindye
Workshops and Seminars		0
Special Meals and Drinks		0
Telecommunications		0
Travel inland		763
Fuel, Lubricants and Oils		0
Wage Rec't:		
Non Wage Rec't:	1,998	763
Domestic Dev't:		
Donor Dev't:		
<b>Total</b>	<b>1,998</b>	<b>763</b>
<b>Output: River Bank and Wetland Restoration</b>		
Area (Ha) of Wetlands demarcated and restored	0	0 (Not for this quarter)
No. of Wetland Action Plans and regulations developed	2 (Not planned)	0 (Not planned)
Non Standard Outputs:	implementation of the District Wetlands Action Plan to the District Leadership  Quarterly reports on implemented wetland activities compiled and submitted to the line Ministry.  Compliance monitoring promoted and restoration orders granted.  comm	quarterly report submitted to line ministry.  Establishment of live fencing along two wetland sections in Masulita sub county. 1400 tree seedlings planted.  10 Compliance monitoring and inspections done
Printing, Stationery, Photocopying and Binding		66
Consultancy Services- Short term		2,222
Travel inland		0
Fuel, Lubricants and Oils		0
Wage Rec't:		
Non Wage Rec't:	3,828	2,288
Domestic Dev't:	0	

**Vote: 555** Wakiso District**2015/16 Quarter 2****Workplan Performance in Quarter**

US\$ Thousand

Key performance indicators and budget items	Planned Output and Expenditure for the Quarter (Description and Location)	Actual Output and Expenditure for the Quarter (Description and Location)
<b>8. Natural Resources</b>		
<i>Donor Dev't:</i>		
<b>Total</b>	<b>3,828</b>	<b>2,288</b>
<b>Output: Stakeholder Environmental Training and Sensitisation</b>		
No. of community women and men trained in ENR monitoring	2 (Resource user groups formed and site management committees formed amongst sand and quarry operators, local artisans, land lords)	3 (sensitisation for determine Hot Spots for DSOER done in Ssisa , Kasanje and Gombe sub counties.)
Non Standard Outputs:	ENR days commemorated Schools sensitized in tree planting for environment conservation  Water harvesting promoted for all developments  Renewable energy resource harnessing demonstrated at district  DEC activities guided	attended 4 meetings in NEMA to plan for cancellation of titles  attended one week planning meeting for National Biodiversity Strategic Action Plan.  Attended 2 planning meetings for development of ENR indicators.  Sensitised police and law enforce
<i>Computer supplies and Information Technology (IT)</i>		0
<i>Travel inland</i>		500
<i>Fuel, Lubricants and Oils</i>		1,500
<i>Wage Rec't:</i>		
<i>Non Wage Rec't:</i>	1,250	2,000
<i>Domestic Dev't:</i>		
<i>Donor Dev't:</i>		
<b>Total</b>	<b>1,250</b>	<b>2,000</b>
<b>Output: Monitoring and Evaluation of Environmental Compliance</b>		
No. of monitoring and compliance surveys undertaken	38 (Field inspection to monitor for compliance to the regulations district wide;)	60 (60 inspections done in Nangabo, Nabweru, Makindye, Wakiso, Gombe , Nsangi, Kira and Kakiri TC.)
Non Standard Outputs:	EIAs and Environment audits reviewed district wide  5 environmental related police cases district wide  Mediate conflicts related to Environment district wide  Mitigation implementation measures monitored under LGMSD programme projects district w	17 EIA reports reviewed with comments sent to NEMA  5 projects monitored for mitigation implementation
<i>Allowances</i>		1,000
<i>Workshops and Seminars</i>		0
<i>Consultancy Services- Short term</i>		3,410
<i>Travel inland</i>		0
<i>Wage Rec't:</i>		
<i>Non Wage Rec't:</i>	5,412	4,410

**Vote: 555** Wakiso District**2015/16 Quarter 2****Workplan Performance in Quarter**

US\$ Thousand

Key performance indicators and budget items	Planned Output and Expenditure for the Quarter (Description and Location)	Actual Output and Expenditure for the Quarter (Description and Location)
<b>8. Natural Resources</b>		
Domestic Dev't:	12,000	0
Donor Dev't:		
<b>Total</b>	<b>17,412</b>	<b>4,410</b>

**Output: Infrastructure Planning**

Non Standard Outputs:	Prepare a comprehensive zoning plan for Wakiso District  Prepare land scape model for the district headquarters  Computerizing building plans  Sensitization workshops on land use and solid waste management  Undertake a physical planning symposium	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 .  Establishment of a GIS unit
Printing, Stationery, Photocopying and Binding		1,450
Agricultural Supplies		7,162
Fuel, Lubricants and Oils		4,500
Maintenance - Vehicles		450
Wage Rec't:		
Non Wage Rec't:	131,894	7,162
Domestic Dev't:	44,753	6,400
Donor Dev't:		
<b>Total</b>	<b>176,647</b>	<b>13,562</b>

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

Local revenue warrants were not given hence the delay in expence.

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

Non Standard Outputs:	-Salaries for 31 staff paid  -27 CDW from all LLGs mentored on nutriution, gender budgeting and population issues  -Sectoral committee monitoring carried out every quarter	-Salaries for 31 staff paid  -16 CDWs from Namayumba, Masulita, Gombe, Busukuma, Makindye, Wakiso TC and Sub county, Kakiri TC, Nsangi, Ssisa, Katabi mentored on nutriution, formulated Nutriution Action Plan
General Staff Salaries		52,887



**Vote: 555** Wakiso District**2015/16 Quarter 2****Workplan Performance in Quarter**

US\$ Thousand

Key performance indicators and budget items	Planned Output and Expenditure for the Quarter (Description and Location)	Actual Output and Expenditure for the Quarter (Description and Location)
<b>9. Community Based Services</b>		
Printing, Stationery, Photocopying and Binding		0
Travel inland		11,296
Fuel, Lubricants and Oils		1,000
Wage Rec't:	56,586	52,887
Non Wage Rec't:	15,265	12,296
Domestic Dev't:		
Donor Dev't:		
<b>Total</b>	<b>71,851</b>	<b>65,183</b>
<b>Output: Probation and Welfare Support</b>		
No. of children settled	10 (District wide)	15 (Families in Mbarara, Kayunga, Kampala and Wakiso)
Non Standard Outputs:	-1 quarterly DOVCC meetings held. -8 Child welfare institutions inspected	-1 quarterly DOVCC meeting held involving 18 stakeholders -6 Child welfare institutions inspected in Katabi, Kakiri Mende, Wakiso
Workshops and Seminars		0
Travel inland		0
Wage Rec't:		
Non Wage Rec't:	3,875	0
Domestic Dev't:		
Donor Dev't:		
<b>Total</b>	<b>3,875</b>	<b>0</b>
<b>Output: Social Rehabilitation Services</b>		
Non Standard Outputs:	-Elderly councils constituted and inducted in Wakiso s/c, Nansana, Kakiri TC, Nangabo, Ssisa and Kira -Assistive devices for PWDs provided by development partners	-Elderly councils constituted and inducted in Wakiso s/c, Nansana, Kakiri TC, Nangabo, Ssisa and Kira. -A CSO in partnership with the district gave 20 wheelchairs to PWDs from Namayumba, Kakiri, Busukuma, Makindye and Nansana
Workshops and Seminars		1,750
Travel inland		3,500
Fuel, Lubricants and Oils		500
Wage Rec't:		
Non Wage Rec't:	5,750	5,750
Domestic Dev't:		
Donor Dev't:		
<b>Total</b>	<b>5,750</b>	<b>5,750</b>
<b>Output: Community Development Services (HLG)</b>		

**Vote: 555** Wakiso District**2015/16 Quarter 2****Workplan Performance in Quarter**

US\$ Thousand

Key performance indicators and budget items	Planned Output and Expenditure for the Quarter (Description and Location)	Actual Output and Expenditure for the Quarter (Description and Location)
<b>9. Community Based Services</b>		
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 Procur	- 27 CDWs facilitated to using the non wage grant to undertake their mandatory activities.  -1 CDD orientation meetings for Project management committees, Community Procurem
Workshops and Seminars		1,421
Printing, Stationery, Photocopying and Binding		200
Travel inland		2,430
Wage Rec't:		
Non Wage Rec't:	2,930	2,930
Domestic Dev't:	3,226	1,121
Donor Dev't:		
<b>Total</b>	<b>6,156</b>	<b>4,051</b>
<b>Output: Adult Learning</b>		
No. FAL Learners Trained	30 (District wide)	30 (Entire district)
Non Standard Outputs:	-Data on FAL activities updated. -Quarterly review and planning meeting on FAL conducted.  -Support supervision of CDWs and instructors conducted. -Ado	-Quarterly review and planning meeting for 70 FAL instructors conducted.  -Quarterly meeting for CDOs held to review program implementation.  -Monitoring of FAL activities by CDOs and local leaders conducted in 21 LLGs  - 80 FAL instr
Allowances		750
Workshops and Seminars		3,750
Printing, Stationery, Photocopying and Binding		1,000
Travel inland		6,012
Wage Rec't:		
Non Wage Rec't:	11,512	11,512
Domestic Dev't:		
Donor Dev't:		
<b>Total</b>	<b>11,512</b>	<b>11,512</b>
<b>Output: Children and Youth Services</b>		
No. of children cases ( Juveniles) handled and settled	5 (District wide)	3 (1 from Kira, 2 from Nsangi in remand at Naguru Remand Home)

**Vote: 555** Wakiso District**2015/16 Quarter 2****Workplan Performance in Quarter**

US\$ Thousand

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

Non Standard Outputs:

-Support supervision of Youth Livelihood Program beneficiary groups  
 -Youth Livelihood program beneficiaries followed up so that they pay back  
 -New youth groups assessed and submitted to MGLSD for Y

-Support supervision of Youth Livelihood Program beneficiary groups by both CDOs and district team.

-Youth Livelihood program beneficiaries followed up so that they pay back. 43,000,000 paid up.

-New youth groups assessed and submitted to MGLSD for

Travel inland

0

Wage Rec't:

Non Wage Rec't:

2,250

0

Domestic Dev't:

156,819

0

Donor Dev't:

**Total****159,069****0****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

-Youth Mobilised and sensitised youth about on going development programs

-One youth council executive meetings held

-One youth council executive meetings held

-Youth council activities coordinated by the district

-Youth council activities coordinated by the district

Workshops and Seminars

0

Travel inland

4,200

Wage Rec't:

Non Wage Rec't:

4,200

4,200

Domestic Dev't:

0

Donor Dev't:

**Total****4,200****4,200****Output: Support to Disabled and the Elderly**

No. of assisted aids supplied to disabled and elderly community

0

20 (Wheelchairs given to PWDs from Namayumba, Kakiri, Busukuma, Makindye and Nansana)

Non Standard Outputs:

-Disability, white cane and world sight days marked  
 -1 workshop held to orient and induct executive members of special grant beneficiary groups on financial management

-Disability, white cane and world sight days marked  
 -1 workshop held to orient and induct executive members of special grant beneficiary groups on financial management

Workshops and Seminars

2,800

Travel inland

1,842

Donations

19,481

**Vote: 555** Wakiso District**2015/16 Quarter 2****Workplan Performance in Quarter**

US\$ Thousand

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

Wage Rec't:

Non Wage Rec't: 26,124 24,124

Domestic Dev't:

Donor Dev't:

**Total** 26,124 24,124**Output: Culture mainstreaming**

Non Standard Outputs:

-CDWs sensitised about the cultural core function.

-Cultural sites promoted

-CDWs sensitised about the cultural core function.

Workshops and Seminars

0

Travel inland

0

Wage Rec't:

Non Wage Rec't: 625 0

Domestic Dev't:

Donor Dev't:

**Total** 625 0**Output: Work based inspections**

Non Standard Outputs:

-Work places in Nsangi, Entebbe inspected.

-Data bank for all workplaces in the district compiled.

Carried out labour inspections in 20 workplaces (Serena hotel in Kigo, Rebuild Iron sheets in Mpererewe, Mafuko Industries, Nakigala Tea Estates, Zhong Ding in Kakiri, Nsangi Clay works, Stone Concrete in Kajjansi, Nevia Cosmetic, Nile Perch fish factory)

Workshops and Seminars

0

Travel inland

0

Wage Rec't:

Non Wage Rec't: 1,125 0

Domestic Dev't:

Donor Dev't:

**Total** 1,125 0**Output: Labour dispute settlement**

Non Standard Outputs:

-Compensation claims computed and submitted them for approval.

-50 employees and employers sensitised on the National Labour Laws

-10 accident compensations computed. (Issues from Katabi, Entebbe, Ssisa)

-34 labour disputes from entire district were recieved and handled.

Workshops and Seminars

0

**Vote: 555** Wakiso District**2015/16 Quarter 2****Workplan Performance in Quarter**

US\$ Thousand

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

Travel inland		0
Wage Rec't:		
Non Wage Rec't:	1,375	0
Domestic Dev't:		
Donor Dev't:		
<b>Total</b>	<b>1,375</b>	<b>0</b>

**Output: Reprmentation 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 skills enhancement trainings for women conducted. -Income generating initiatives for 2 women groups supported.	-1 women council executive meetings held. -1 skills enhancement trainings for women conducted in Makindye, Kira and Nsangi. -Income generating initiatives for 2 women grou
Workshops and Seminars		1,000
Travel inland		3,200
Wage Rec't:		
Non Wage Rec't:	4,950	4,200
Domestic Dev't:		
Donor Dev't:		
<b>Total</b>	<b>4,950</b>	<b>4,200</b>

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

Non Standard Outputs:	-IGAs of at least 22 community initiatives supported in the entire district	-IGAs of at least 27 community initiatives supported from Nangabo, Nabweru, Kakiri s/c, Masulita s/c and Mende
LG Conditional grants		62,983
Wage Rec't:	0	0
Non Wage Rec't:	0	0
Domestic Dev't:	61,288	62,983
Donor Dev't:	0	0
<b>Total</b>	<b>61,288</b>	<b>62,983</b>

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

The sector did not get operational funds under the Youth Livelihood program, because both 1st and 2nd quarter funds were released in the first quarter

**10. Planning**

Function: Local Government Planning Services

**Vote: 555** Wakiso District**2015/16 Quarter 2****Workplan Performance in Quarter**

US\$ Thousand

Key performance indicators and budget items	Planned Output and Expenditure for the Quarter (Description and Location)	Actual Output and Expenditure for the Quarter (Description and Location)
<b>10. Planning</b>		
<i>1. Higher LG Services</i>		
<b>Output: Management of the District Planning Office</b>		
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
General Staff Salaries		0
Allowances		8,000
Special Meals and Drinks		0
Travel inland		0
Wage Rec't:	16,302	0
Non Wage Rec't:	10,272	8,000
Domestic Dev't:		
Donor Dev't:		
<b>Total</b>	<b>26,575</b>	<b>8,000</b>
<b>Output: District Planning</b>		
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)
No of Minutes of TPC meetings	3 (Monthly TPC meetings held)	3 ( Monthly TPC meetings held)
No of qualified staff in the Unit	6 (6 qualified staff in the planning un)	6 (6 qualified staff in the planning unit)
Non Standard Outputs:	OBT departmental workplans, quarterly performance reports and performance contract prepared	OBT departmental workplans, quarterly performance reports and performance contract prepared
	3. One BFP for FY 2015/16 prepared and copies disseminated to different stakeholders	3. One BFP for FY 2016/2017 prepared and copies disseminated to different stakeholders
Travel inland		0
Wage Rec't:		
Non Wage Rec't:	7,239	0
Domestic Dev't:		
Donor Dev't:		
<b>Total</b>	<b>7,239</b>	<b>0</b>
<b>Output: Statistical data collection</b>		

**Vote: 555** Wakiso District**2015/16 Quarter 2****Workplan Performance in Quarter**

US\$ Thousand

Key performance indicators and budget items	Planned Output and Expenditure for the Quarter (Description and Location)	Actual Output and Expenditure for the Quarter (Description and Location)
<b>10. Planning</b>		
Non Standard Outputs:	Updated District Basic Data booklet in place.	Updated District Basic Data reports in place.
	Specific Sector data collection surveys coordinated	Specific Sector data collection surveys coordinated
	Information disseminated on key statistical indicators.	Information disseminated on key statistical indicators.
Printing, Stationery, Photocopying and Binding		1,000
Fuel, Lubricants and Oils		2,500
Wage Rec't:		
Non Wage Rec't:	5,493	3,500
Domestic Dev't:		
Donor Dev't:		
<b>Total</b>	<b>5,493</b>	<b>3,500</b>

**Output: Development Planning**

Non Standard Outputs:	3 Programme coordination meetings held	Programmes coordination meetings held
	1 Quarterly technical support supervision and monitoring of supported projects for district LRDP projects done.	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	Quarterly Support Supervision and monitoring of supported projects conducted at LLGs
	Communit	CBO Groups su
Travel inland		0
Fuel, Lubricants and Oils		0
Donations		0
Wage Rec't:		
Non Wage Rec't:	2,407	0
Domestic Dev't:	172,997	0
Donor Dev't:		
<b>Total</b>	<b>175,403</b>	<b>0</b>

**Output: Management Information Systems**

**Vote: 555** Wakiso District**2015/16 Quarter 2****Workplan Performance in Quarter**

US\$ Thousand

Key performance indicators and budget items	Planned Output and Expenditure for the Quarter (Description and Location)	Actual Output and Expenditure for the Quarter (Description and Location)
<b>10. Planning</b>		
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>Local Area net work function operational.</p> <p>Internet to some Departments 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 on.</p> <p>MIS</p>
Travel inland		0
Wage Rec't:		
Non Wage Rec't:	3,750	0
Domestic Dev't:	7,923	
Donor Dev't:		
<b>Total</b>	<b>11,673</b>	<b>0</b>

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

Non Standard Outputs:	<p>A District Monitoring and Evaluation framework developed</p> <p>Projects established appraised</p> <p>50 staff and other stakeholders trained in M&amp;E tools at District and LLG level</p> <p>1 Quarterly monitoring visits and supervision reports produced for the Distric</p>	<p>A District Monitoring and Evaluation framework developed</p> <p>Projects appraised</p> <p>50 staff and other stakeholders trained in M&amp;E tools at District and LLG level</p> <p>1 Quarterly monitoring visits and supervision reports produced for the District and all 21</p>
Travel inland		0
Wage Rec't:		
Non Wage Rec't:	5,761	0
Domestic Dev't:	8,847	
Donor Dev't:		
<b>Total</b>	<b>14,608</b>	<b>0</b>

**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**



**Vote: 555** Wakiso District**2015/16 Quarter 2****Workplan Performance in Quarter**

US\$ Thousand

Key performance indicators and budget items	Planned Output and Expenditure for the Quarter (Description and Location)	Actual Output and Expenditure for the Quarter (Description and Location)
<b>11. Internal Audit</b>		
Non Standard Outputs:	<p>Ensure that all the 7 Audit staff at the District level are paid monthly salaries.</p> <p>Continuous professional development, training and mentoring of audit staff done.</p> <p>Office equipments and motor vehicle maintained.</p> <p>General office expenses paid.</p>	<p>Ensure that all the 7 Audit staff at the District level are paid monthly salaries.</p> <p>Office equipments and motor vehicle maintained.</p> <p>General office expenses paid.</p>
<i>General Staff Salaries</i>		30,648
<i>Allowances</i>		7,472
<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>		312
<i>Fuel, Lubricants and Oils</i>		5,123
<i>Maintenance - Vehicles</i>		2,485
<i>Wage Rec't:</i>	21,416	30,648
<i>Non Wage Rec't:</i>	31,605	16,738
<i>Domestic Dev't:</i>	5,000	
<i>Donor Dev't:</i>		
<b>Total</b>	<b>58,021</b>	<b>47,387</b>

**Output: Internal Audit**

Date of submitting Quaterly Internal Audit Reports	29/01/2016 (Wakiso District Head offices)	29/01/2016 (Draft report in place)
No. of Internal Department Audits	<p>85 (Eighty (20) USE schools audited,</p> <p>Twenty eighty 7) audits done for seven (7) District Health Sub Districts,</p> <p>Thirty (4) H/CHH's and HCII's audited,</p> <p>Sixty (15) audits done for 15 sub counties,</p> <p>Fourty four (11) audits done for eleven (11) district headquarter departments,</p> <p>One hundred (25) UPE schools audited.)</p>	<p>19 (10 audits done for 10 sub counties,</p> <p>Nine (9) district headquarter departments audits for Finance, Human Resource, Statutory Bodies, Procurement, Administration, Education, Production, Community Based Services and Works)</p>
Non Standard Outputs:	<p>1 Quarterly monitoring of projects done,</p> <p>1 Quarterly Procurement audits done,</p> <p>NAADS inputs verified for quantity</p> <p>2 Special audits (investigations) anticipated and handovers,</p>	<p>1 Quarterly monitoring of LRDP projects for six groups of (Buwambo development group, Kabulangwa Metal Fabrication Association, Quick stars welding group, Kayunga welders youth group, Kiryamuli AIDS foundation, Teleka Groups) done.</p> <p>NAADS inputs verif</p>
<i>Printing, Stationery, Photocopying and Binding</i>		800

**Vote: 555** Wakiso District**2015/16 Quarter 2****Workplan Performance in Quarter***US\$ Thousand*

Key performance indicators and budget items	Planned Output and Expenditure for the Quarter (Description and Location)	Actual Output and Expenditure for the Quarter (Description and Location)
<b>11. Internal Audit</b>		
<i>Travel inland</i>		5,840
<i>Fuel, Lubricants and Oils</i>		5,251
<i>Wage Rec't:</i>		
<i>Non Wage Rec't:</i>	15,295	11,891
<i>Domestic Dev't:</i>		
<i>Donor Dev't:</i>		
<b>Total</b>	<b>15,295</b>	<b>11,891</b>

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

<i>Wage Rec't:</i>	8,154,654	1,925,047
<i>Non Wage Rec't:</i>	2,782,028	2,782,028
<i>Domestic Dev't:</i>	1,428,687	1,428,687
<i>Donor Dev't:</i>		
<b>Total</b>	<b>6,135,762</b>	<b>6,135,762</b>

**Vote: 555** Wakiso District**2015/16 Quarter 2****Cumulative Department Workplan Performance***US\$ Thousands*

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

0

N/A

**Vote: 555** Wakiso District**2015/16 Quarter 2****Cumulative Department Workplan Performance***US\$ Thousands*

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

Non Standard Outputs:	12 management meetings held at the district headquarters and at the LLGs	2 management meetings held at the district headquarters and at the LLGs
	Salaries and allowances for all administration department staff paid	Salaries and allowances for all administration department staff paid
	12 security meetings held at the district head quarters	1 security meeting held at the district head quarters
	4 quarterly Town Board meetings held in Kyengera and Mattuga	No quarterly Town Board meetings held in Kyenger
	Government programmes and projects coordinated (LGMSD, PMA, PAF, FAL, UPE, USE, and LRDP) on a monthly basis in the entire district headquarters and in all LLGs	
	4 National events and other functions celebrated, visitors and other stakeholders received and entertained (180 staff and 1000 other stakeholders) at the district headquarters and LLGs	
	Departmental staff supported to attend workshops and seminars organized by various stakeholders	
	Land for selected Schools and Health Centers surveyed for ownership purposes.	
	Departmental, Sub county and Town Board activities coordinated	
	Departmental vehicles and equipment repaired and serviced on a monthly basis.	
	Effect payment of pension and gratuity	
	Fuel for District Generator and CAO's procured	
	Retention Works for LDG projects paid	
	All court cases coordinated and legal fees paid.	

**Vote: 555** Wakiso District**2015/16 Quarter 2****Cumulative Department Workplan Performance**

US\$ Thousands

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

Support for burial expenses given.

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

*Expenditure*

211101 General Staff Salaries	<b>1,070,292</b>	410,866	38.4%
211103 Allowances	<b>145,696</b>	68,430	47.0%
213002 Incapacity, death benefits and funeral expenses	<b>8,000</b>	400	5.0%
221005 Hire of Venue (chairs, projector, etc)	<b>20,000</b>	10,182	50.9%
221007 Books, Periodicals & Newspapers	<b>2,000</b>	552	27.6%
221008 Computer supplies and Information Technology (IT)	<b>5,000</b>	1,444	28.9%
221009 Welfare and Entertainment	<b>39,000</b>	26,447	67.8%
221011 Printing, Stationery, Photocopying and Binding	<b>9,596</b>	2,743	28.6%
221016 IFMS Recurrent costs	<b>30,000</b>	12,890	43.0%
225001 Consultancy Services- Short term	<b>40,406</b>	21,200	52.5%
227001 Travel inland	<b>15,000</b>	7,864	52.4%
227002 Travel abroad	<b>9,000</b>	23,387	259.9%
227004 Fuel, Lubricants and Oils	<b>64,571</b>	29,442	45.6%
228002 Maintenance - Vehicles	<b>10,000</b>	2,200	22.0%
Wage Rec't:	<b>1,070,292</b>	Wage Rec't: 410,866	Wage Rec't: 38.4%
Non Wage Rec't:	<b>379,719</b>	Non Wage Rec't: 207,181	Non Wage Rec't: 54.6%
Domestic Dev't:	<b>25,550</b>	Domestic Dev't: 0	Domestic Dev't: 0.0%
Donor Dev't:		Donor Dev't: 0	Donor Dev't: 0.0%
<b>Total</b>	<b>1,475,562</b>	<b>Total 618,047</b>	<b>Total 41.9%</b>

**Output: Human Resource Management**

0

N/A

**Vote: 555** Wakiso District**2015/16 Quarter 2****Cumulative Department Workplan Performance**

US\$ Thousands

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

Non Standard Outputs:	4890 staff payroll processed at district Headquarters.	4890 staff payroll processed at district Headquarters.
	50 booklets pay change reports purchased at the district headquarters	12 booklets pay change reports purchased at the district headquarters
	300 Staff sensitized on staff appraisal at district headquarters and the sub counties	300 Staff sensitized on staff appraisal at district headquarters and the sub counties
	Validation and Printing of Payroll and Pay slips of all District Staff done.	Validation and Printing of Payroll
	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	

**Expenditure**

221008 Computer supplies and Information Technology (IT)	14,860	819	5.5%
221009 Welfare and Entertainment	2,400	1,500	62.5%
227001 Travel inland	2,000	554	27.7%
227004 Fuel, Lubricants and Oils	6,000	1,000	16.7%
Wage Rec't:	0	0	0.0%
Non Wage Rec't:	48,694	3,873	8.0%
Domestic Dev't:		0	0.0%
Donor Dev't:		0	0.0%
<b>Total</b>	<b>48,694</b>	<b>3,873</b>	<b>8.0%</b>

**Output: Capacity Building for HLG**

Availability and implementation of LG capacity building policy	yes (At district)	Yes (At district)	#Error	N/A
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**Vote: 555** Wakiso District**2015/16 Quarter 2****Cumulative Department Workplan Performance**

US\$ Thousands

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

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.

2 (Inducted Newly recruited Health workers and Trained Community leaders in)

2.67

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:

Training needs assessment for 600 stakeholders conducted

Two Institutions of higher learning identified

Capacity Building plan Developed

Training needs assessment for 600 stakeholders conducted

Two Institutions of higher learning identified

Capacity Building plan Developed

**Expenditure**

221003 Staff Training	41,635	22,337	53.7%
225001 Consultancy Services- Short term	45,216	34,594	76.5%
227001 Travel inland	2,000	1,500	75.0%
Wage Rec't:		0	0.0%
Non Wage Rec't:		0	0.0%
Domestic Dev't:	121,489	58,431	48.1%
Donor Dev't:		0	0.0%
<b>Total</b>	<b>121,489</b>	<b>58,431</b>	<b>48.1%</b>

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

%age of LG establish posts filled

65 (Staff retained and more staff attracted.)

65 (Staff retained and more staff attracted.)

100.00

N/A

**Vote: 555** Wakiso District**2015/16 Quarter 2****Cumulative Department Workplan Performance**

US\$ Thousands

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

Non Standard Outputs:	4 Monitoring quarterly reports produced  Government programmes coordinated.	2 Monitoring quarterly reports produced for Ssisa, Katabi, 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	2,925	39.0%
227004 Fuel, Lubricants and Oils	13,500	6,374	47.2%
Wage Rec't:		0	0.0%
Non Wage Rec't:	22,500	9,851	43.8%
Domestic Dev't:		0	0.0%
Donor Dev't:		0	0.0%
<b>Total</b>	<b>22,500</b>	<b>9,851</b>	<b>43.8%</b>

**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.  26 weekly radio programmes coordinated  Two(2) press conferences held  Wide Publicity of District	0	N/A
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*Expenditure*

221001 Advertising and Public Relations	80,000	13,086	16.4%
221011 Printing, Stationery, Photocopying and Binding	2,500	1,000	40.0%
227001 Travel inland	6,046	1,084	17.9%



**Vote: 555** Wakiso District**2015/16 Quarter 2****Cumulative Department Workplan Performance**

US\$ Thousands

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

<i>Wage Rec't:</i>		<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0.0%
<i>Non Wage Rec't:</i>	<b>88,546</b>	<i>Non Wage Rec't:</i>	15,170	<i>Non Wage Rec't:</i>	17.1%
<i>Domestic Dev't:</i>		<i>Domestic Dev't:</i>	0	<i>Domestic Dev't:</i>	0.0%
<i>Donor Dev't:</i>		<i>Donor Dev't:</i>	0	<i>Donor Dev't:</i>	0.0%
<b>Total</b>	<b>88,546</b>	<b>Total</b>	<b>15,170</b>	<b>Total</b>	<b>17.1%</b>

**Output: Office Support services**

0

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

*Expenditure*

221009 Welfare and Entertainment	3,321	450	13.6%
223005 Electricity	36,000	15,506	43.1%
Wage Rec't:		0	0.0%
Non Wage Rec't:	52,000	15,956	30.7%
Domestic Dev't:		0	0.0%
Donor Dev't:		0	0.0%
Total	52,000	15,956	30.7%

**Output: Assets and Facilities Management**

No. of monitoring visits conducted	4 (Government projects and programmes)	2 (Government projects and programmes)	50.00	N/A
No. of monitoring reports generated	4 (Quarterly monitoring reports generated projects.)	2 (Quarterly monitoring report generated projects.)	50.00	
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)			

*Expenditure*

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

**Vote: 555** Wakiso District**2015/16 Quarter 2****Cumulative Department Workplan Performance**

US\$ Thousands

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

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

**Output: Records Management**

0 N/A

Non Standard Outputs:	Records retention conducted by preserving/maintaining.	Records retention conducted by preserving/maintaining.
	Fumigate records management centers.	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	2,578	78.0%		
Wage Rec't:		Wage Rec't:	0	Wage Rec't:	0.0%
Non Wage Rec't:	10,000	Non Wage Rec't:	2,836	Non Wage Rec't:	28.4%
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	10,000	Total	2,836	Total	28.4%

**Output: Information collection and management**

0 N/A

**Vote: 555** Wakiso District**2015/16 Quarter 2****Cumulative Department Workplan Performance**

US\$ Thousands

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

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

**Expenditure**

221011 Printing, Stationery, Photocopying and Binding	20,582	5,000	24.3%
227004 Fuel, Lubricants and Oils	4,100	2,344	57.2%
Wage Rec't:		0	0.0%
Non Wage Rec't:	29,682	7,344	24.7%
Domestic Dev't:		0	0.0%
Donor Dev't:		0	0.0%
<b>Total</b>	<b>29,682</b>	<b>7,344</b>	<b>24.7%</b>

**Output: Procurement Services**

0 N/A

**Vote: 555** Wakiso District**2015/16 Quarter 2****Cumulative Department Workplan Performance**

US\$ Thousands

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

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

**Expenditure**

221001 Advertising and Public Relations	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%
Wage Rec't:		0	0.0%
Non Wage Rec't:	106,556	49,293	46.3%
Domestic Dev't:		0	0.0%
Donor Dev't:		0	0.0%
<b>Total</b>	<b>106,556</b>	<b>49,293</b>	<b>46.3%</b>

**Confirmation by Head of Department**

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

Sign &amp; Stamp : \_\_\_\_\_

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

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

**Vote: 555** Wakiso District**2015/16 Quarter 2****Cumulative Department Workplan Performance**

US\$ Thousands

Key Performance indicators	Planned output and expenditure for the FY (Qty, Desc. & Location)	Cumulative achievement & expenditure by end of current quarter (Qty, Desc. & Location)	% Performance (Cumulative / Planned) for quantitative outputs	Reasons for under / over Performance
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**2. Finance****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.)	29/01/2016 (Prepared and submitted the 6 Monthly financial reports to DEC and 2 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.	2 Finance committee report prepared and presented .  Finance staff salaries paid by 28th day of every month.
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**Expenditure**

211101 General Staff Salaries	330,000	144,092	43.7%
211103 Allowances	132,072	22,833	17.3%
221007 Books, Periodicals & Newspapers	9,663	2,800	29.0%
221009 Welfare and Entertainment	15,600	8,000	51.3%
221011 Printing, Stationery, Photocopying and Binding	5,937	2,500	42.1%
227001 Travel inland	2,600	506	19.5%
227004 Fuel, Lubricants and Oils	16,200	3,977	24.5%
Wage Rec't:	330,000	Wage Rec't: 144,092	Wage Rec't: 43.7%
Non Wage Rec't:	233,600	Non Wage Rec't: 40,616	Non Wage Rec't: 17.4%
Domestic Dev't:		Domestic Dev't: 0	Domestic Dev't: 0.0%
Donor Dev't:		Donor Dev't: 0	Donor Dev't: 0.0%
<b>Total</b>	<b>563,600</b>	<b>Total 184,708</b>	<b>Total 32.8%</b>

**Output: Revenue Management and Collection Services**

Value of LG service tax collection	720000000 (District and LLGs  Local Service Tax collection from companies and businesses with employees residing in 15 sub counties of Nangabo, Busukuma, Nabweru, Gombe, Makindye, Wakiso, Katabi, Ssisa, Nsangi, Kakiri, Masuliita, Namayumba, Kasanje, Bussi and Mende.)	218029769 (Collected Local Service Tax from companies and businesses with employees residing in 15 sub counties of Nangabo, Busukuma, Nabweru, Gombe, Makindye, Wakiso, Katabi, Ssisa, Nsangi, Kakiri, Masuliita, Namayumba, Kasanje, Bussi and Mende.)	30.28	Revenue from Park Fees was affected by Pronouncements from various Stakeholders
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**Vote: 555** Wakiso District**2015/16 Quarter 2****Cumulative Department Workplan Performance***US\$ Thousands*

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

Value of Other Local Revenue Collections	3636768000 (District and LLGs  Other revenues i.e. Land fees, business and public health licence, property rates, rent, market dues, park fees, plan fees, Stone / sand mine dues, Loyalties, Other Charges / Fees / Dues etc. in sub counties of Nangabo, Busukuma, Nabweru, Gombe, Makindye, Wakiso, Katabi, Ssisa, Nsangi, Kakiri, Masuliita, Namayumba, Kasanje, Bussi and Mende collected.)	500385876 (Collected other revenues i.e. Land fees, business and public health licence, property rates, rent, market dues, park fees, plan fees, Stone / sand mine dues, Loyalties, Other charges / Fees / Dues etc. in sub counties of Nangabo, Busukuma, Nabweru, Gombe, Makindye, Wakiso, Katabi, Ssisa, Nsangi, Kakiri, Masuliita, Namayumba, Kasanje, Bussi and Mende.)	13.76	
Value of Hotel Tax Collected	800000000 (District and LLGs  Hotel Tax collection from the Hotels / guest houses, Inns, Go Cools, Gardens, Suits, Lodges etc in sub counties of Nangabo, Busukuma, Nabweru, Gombe, Makindye, Wakiso, Katabi, Ssisa, Nsangi, Kakiri, Masuliita, Namayumba, Kasanje, Bussi and Mende.)	22669545 (Collected Hotel Tax from the Hotels / guest houses, Inns, Go Cools, Gardens, Suits, Lodges etc in sub counties of Nangabo, Busukuma, Nabweru, Gombe, Makindye, Wakiso, Katabi, Ssisa, Nsangi, Kakiri, Masuliita, Namayumba, Kasanje, Bussi and Mende.)	28.34	

**Vote: 555** Wakiso District**2015/16 Quarter 2****Cumulative Department Workplan Performance**

US\$ Thousands

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

Non Standard Outputs:	12 consolidated Local revenue collection reports from 15 sub counties of Nangabo, Busukuma, Nabweru, Gombe, Makindye, Wakiso, Katabi, Ssisa, Nsangi, Kakiri, Masuliita, Namayumba, Kasanje, Bussi and Mende prepared.	Prepared 6 consolidated Local revenue collection reports from 15 sub counties of Nangabo, Busukuma, Nabweru, Gombe, Makindye, Wakiso, Katabi, Ssisa, Nsangi, Kakiri, Masulita, Namayumba, Kasanje, Bussi and Mende.
	6 Finance Committee meetings attended,	Attended 4 Finance Committee meetings
	15 Lower council revenue collection, monitored	
	15 Lower local council members sensitised in revenue planning and monitoring, mobilisation, collection.	
	15 LLGs revenue staff mentored and trained.	
	Cash flow statements prepared on quarterly basis.	
	180 revenue distribution schedules from LLGs received.	
	Tax payers day organised.	
	Revenue data software Procured.	
	6 rating areas, makindye, Katabi Nangabo, Nsangi, Nabweru and Ssisa revalued..	
	Gombe , Wakiso and Busukuma Sub counties valued	
	Makindye, Katabi and Ssisa revalued	

*Expenditure*

211103 Allowances	<b>67,148</b>	16,000	23.8%
221002 Workshops and Seminars	<b>63,500</b>	7,000	11.0%
221006 Commissions and related charges	<b>325,209</b>	136,260	41.9%
221008 Computer supplies and Information Technology (IT)	<b>20,900</b>	900	4.3%
221009 Welfare and Entertainment	<b>19,400</b>	3,340	17.2%

**Vote: 555** Wakiso District**2015/16 Quarter 2****Cumulative Department Workplan Performance**

US\$ Thousands

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

221011 Printing, Stationery, Photocopying and Binding	85,000	53,682	63.2%	
225001 Consultancy Services- Short term	125,000	14,464	11.6%	
227001 Travel inland	127,000	90,208	71.0%	
227004 Fuel, Lubricants and Oils	155,167	113,991	73.5%	
228002 Maintenance - Vehicles	10,000	5,000	50.0%	
Wage Rec't:		0	0.0%	
Non Wage Rec't:	1,056,324	440,844	41.7%	
Domestic Dev't:		0	0.0%	
Donor Dev't:		0	0.0%	
<b>Total</b>	<b>1,056,324</b>	<b>440,844</b>	<b>41.7%</b>	

**Output: Budgeting and Planning Services**

Date for presenting draft Budget and Annual workplan to the Council	30/03/2016 (istrict Headquarters.	15/03/2016 (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 prepared by Council, 11 sectoral Workplans to be prepared for Councils approval.)		
Date of Approval of the Annual Workplan to the Council	30/03/2016 (District Headquarters	13/11/2015 ( Annual and Quarterly workplans were compiled for the sectors	#Error	
	11 Annual Workplans compiled for the sectors to be approved by Council.	Finalized departmental BFP prepared for 2016/2017.		
	Departmental BFP prepared for 2016/2017.	Supervised and mentored 14 LLGs on new planning and budgeting guidelines.)		
	Annual budget for the F/Y 2016/2017 prepared and compiled.			
	15 LLGs supervised and mentored on new panning and budgeting guideline)			



**Vote: 555** Wakiso District**2015/16 Quarter 2****Cumulative Department Workplan Performance**

US\$ Thousands

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

Non Standard Outputs:	District Headquarters and 15 LLGs.	District Headquarters and 15 LLGs.
	4 Budget Monitoring reports prepared by Budget desk to review the progress of budget implementation	2 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.
	12 Budget Desk meetings held.	5 Budget
	4 budget performance reports and workplans on quarterly basis produced	
	Form B quarterly progress reports prepared	

*Expenditure*

221011 Printing, Stationery, Photocopying and Binding	15,790	5,369	34.0%
227001 Travel inland	22,620	6,218	27.5%
227004 Fuel, Lubricants and Oils	17,823	3,000	16.8%
Wage Rec't:		0	0.0%
Non Wage Rec't:	62,833	14,587	23.2%
Domestic Dev't:		0	0.0%
Donor Dev't:		0	0.0%
<b>Total</b>	<b>62,833</b>	<b>14,587</b>	<b>23.2%</b>

**Output: LG Expenditure management Services**

0 N/A

**Vote: 555** Wakiso District**2015/16 Quarter 2****Cumulative Department Workplan Performance**

US\$ Thousands

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

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

*Expenditure*

227001 Travel inland	25,800	1,520	5.9%
227004 Fuel, Lubricants and Oils	33,700	2,830	8.4%
Wage Rec't:		0	0.0%
Non Wage Rec't:	101,000	4,350	4.3%
Domestic Dev't:		0	0.0%
Donor Dev't:		0	0.0%
<b>Total</b>	<b>101,000</b>	<b>4,350</b>	<b>4.3%</b>

**Output: LG Accounting Services**

Date for submitting annual LG final accounts to Auditor General	30/09/2016 (District and LLGs Final accounts prepared and submitted to Auditor General.	28/08/2015 (Final accounts prepared and submitted to Auditor General.	#Error	N/A
	4 DPAC and 1 PAC reports handled,	Handled 4 DPAC and 1 PAC reports		

**Vote: 555** Wakiso District**2015/16 Quarter 2****Cumulative Department Workplan Performance**

US\$ Thousands

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

	15 LLGs accounts staff supervised and mentored in the preparation of Final accounts.)	Supervised and mentored 15 LLGs accounts staff in the preparation of Final accounts.)		
Non Standard Outputs:	5 Books of accounts posted, 420 Monthly bank Reconciliation Statements prepared.	72 Monthly banks prepared, and reconciliation Statements		
	Final accounts prepared and Submitted to relevant authorities Audit queries handled.	Audit queries handled.		
	15 LLGs accounts records supervised.	Supervised 14 LLGs accounts records		
	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%
<b>Total</b>	<b>12,000</b>	<b>4,416</b>	<b>36.8%</b>

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

		0	N/A
Non Standard Outputs:	Departmental vehicle under Capacity Building Programme - MoLG procured.	Maintenance of Finance departmental vehicles	

*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%
<b>Total</b>	<b>45,000</b>	<b>22,658</b>	<b>50.4%</b>

**Vote: 555** Wakiso District**2015/16 Quarter 2****Cumulative Department Workplan Performance***US\$ Thousands*

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

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

Sign &amp; Stamp : \_\_\_\_\_

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

Date \_\_\_\_\_

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

0

The activities not implemented were due to inadequate locally raised revenue

**Vote: 555** Wakiso District**2015/16 Quarter 2****Cumulative Department Workplan Performance***US\$ Thousands*

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

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

*Expenditure*

211101 General Staff Salaries

**108,214**

33,820

31.3%

**Vote: 555** Wakiso District**2015/16 Quarter 2****Cumulative Department Workplan Performance**

US\$ Thousands

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

211103 Allowances	52,212	3,313	6.3%	
212103 Pension for Teachers	4,183,195	701,448	16.8%	
212105 Pension and Gratuity for Local Governments	894,900	159,324	17.8%	
Wage Rec't:	108,214	Wage Rec't: 33,820	Wage Rec't: 31.3%	
Non Wage Rec't:	5,144,657	Non Wage Rec't: 864,085	Non Wage Rec't: 16.8%	
Domestic Dev't:		Domestic Dev't: 0	Domestic Dev't: 0.0%	
Donor Dev't:		Donor Dev't: 0	Donor Dev't: 0.0%	
<b>Total</b>	<b>5,252,871</b>	<b>Total 897,905</b>	<b>Total 17.1%</b>	

**Output: LG procurement management services**

Non Standard Outputs:	Conduct 20 meetings to approve and award contracts	Conduct 5 meetings to approve and award contracts	0	None
	Conduct 12 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 12 meetings to clarify on contracts	Conduct 3 meetings to clarify on contracts		
	5 adverts for bids of contracts	1 adverts for bids of contracts		
	Monitor government and district awarded projects			
	Procurement of office equipments			

**Expenditure**

227001 Travel inland	1,627	583	35.8%	
211103 Allowances	9,256	4,256	46.0%	
Wage Rec't:		Wage Rec't: 0	Wage Rec't: 0.0%	
Non Wage Rec't:	10,883	Non Wage Rec't: 4,839	Non Wage Rec't: 44.5%	
Domestic Dev't:		Domestic Dev't: 0	Domestic Dev't: 0.0%	
Donor Dev't:		Donor Dev't: 0	Donor Dev't: 0.0%	
<b>Total</b>	<b>10,883</b>	<b>Total 4,839</b>	<b>Total 44.5%</b>	

**Output: LG staff recruitment services**

0 None

**Vote: 555** Wakiso District**2015/16 Quarter 2****Cumulative Department Workplan Performance**

US\$ Thousands

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

Non Standard Outputs:	Payment of Chairman's salary for 12 months from July 2015-June 2016	Payment of Chairman's salary for 3 months from October 2015-December 2015
	Confirmation of 500 staff appointments at the District Headquarters and urban councils	Confirmation of 125 staff appointments at the District Headquarters and urban councils
	Recruitment of Healthworkers	Recruitment of staff to fill 88 vacant posts in both Urban and District Local Government
	Recruitment of staff to fill 350 vacant posts in both Urban and District Local Government Headquarters	
	Regularisation of 50 staff in both Wakiso District Local Government and Entebbe Municipal Council.	
	Conclude 30 disciplinary cases	
	Conduct background check for 40 senior officers at their respective duty stations	
	Advertisements of vacancies (internally and print media)	
	Conclude 30 cases of study leave	
	Conclude 20 cases of retirements (on medical grounds & in public interest)	
	Procurement of assorted office stationery	
	Procurement of Newspapers	
	Provision of breakfast to secretariat staff	
	Annual subscription to Association of DSC	

*Expenditure*

227004 Fuel, Lubricants and Oils	<b>20,720</b>	9,820	47.4%
211101 General Staff Salaries	<b>24,523</b>	5,686	23.2%
211103 Allowances	<b>15,000</b>	75,684	504.6%
221007 Books, Periodicals & Newspapers	<b>1,250</b>	231	18.5%
221008 Computer supplies and Information Technology (IT)	<b>900</b>	767	85.2%

**Vote: 555** Wakiso District**2015/16 Quarter 2****Cumulative Department Workplan Performance**

US\$ Thousands

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

221009 Welfare and Entertainment	3,650	4,186	114.7%
221011 Printing, Stationery, Photocopying and Binding	4,500	5,449	121.1%
222001 Telecommunications	1,200	788	65.6%
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%
<b>Total</b>	<b>196,380</b>	<b>Total 102,610</b>	<b>Total 52.3%</b>

**Output: LG Financial Accountability**

No. of LG PAC reports discussed by Council	4 (District Council)	1 (District Council)	25.00	The facilitation is not commensurate with the work load hence accumulating arrears
No. of Auditor General's queries reviewed per LG	22 (Entebbe Municipality, Town Councils, Sub-Counties and the District Headquarters)	13 (Entebbe Municipality, Town Councils, Sub-Counties and the District Headquarters)	59.09	
Non Standard Outputs:	60 Sub-counties and District headquarters Internal Audit reports examined during the FY	28 Sub-counties and District headquarters Internal Audit reports examined during the quarter		
	4 PAC quarterly reports written. Produced and distributed to the respective audited administrative units and authorities.	1 PAC quarterly report written. Produced and distributed to the respective audited administrative units and authorities.		
	22 copies of Auditor General's reports for the respective administrative units district wide examined	13 copies of Auditor General's rep		
	4 quarterly contract award reports examined during the FY			
	4 quarterly follow ups and physical checks on projects implemented district wide conducted			
	5 PAC members and the secretary remunerated for the activities undertaken during the financial year.			

**Expenditure**

211103 Allowances	9,720	5,346	55.0%
221011 Printing, Stationery, Photocopying and Binding	1,760	1,000	56.8%



**Vote: 555** Wakiso District**2015/16 Quarter 2****Cumulative Department Workplan Performance**

US\$ Thousands

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

<i>Wage Rec't:</i>		<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0.0%
<i>Non Wage Rec't:</i>	<b>11,480</b>	<i>Non Wage Rec't:</i>	6,346	<i>Non Wage Rec't:</i>	55.3%
<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%
<b>Total</b>	<b>11,480</b>	<b>Total</b>	<b>6,346</b>	<b>Total</b>	<b>55.3%</b>

**Output: LG Political and executive oversight**

0

The implementation of activities is delayed due to inadequate local revenue

**Vote: 555** Wakiso District**2015/16 Quarter 2****Cumulative Department Workplan Performance***US\$ Thousands*

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

Non Standard Outputs:	12 Executive Committee meetings Conducted (H/qtrs)	12 Executive Committee meetings Conducted (H/qtrs)
	7 Council meetings conducted (H/qtrs)	3 Council meetings conducted (H/qtrs)
	Oversee/facilitate Executive monitoring of at least 200 government and district projects (District wide)	Oversee and facilitate Executive monitoring of 20 government and district projects (District wide)
	To oversee the 40 Councilors' monitoring of projects (District wide)	Oversaw the 39 Councilors' monitoring of projects (Distri
	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 2****Cumulative Department Workplan Performance***US\$ Thousands*

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

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	<b>184,954</b>	60,093	32.5%
211103 Allowances	<b>278,501</b>	73,835	26.5%
221001 Advertising and Public Relations	<b>15,156</b>	8,250	54.4%

**Vote: 555** Wakiso District**2015/16 Quarter 2****Cumulative Department Workplan Performance**

US\$ Thousands

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

221005 Hire of Venue (chairs, projector, etc)	3,000	300	10.0%	
221007 Books, Periodicals & Newspapers	4,000	451	11.3%	
221009 Welfare and Entertainment	19,200	6,300	32.8%	
221010 Special Meals and Drinks	20,000	7,222	36.1%	
221011 Printing, Stationery, Photocopying and Binding	8,000	7,128	89.1%	
222001 Telecommunications	6,000	2,000	33.3%	
227001 Travel inland	53,040	24,588	46.4%	
227002 Travel abroad	17,182	8,813	51.3%	
227004 Fuel, Lubricants and Oils	166,736	90,030	54.0%	
228002 Maintenance - Vehicles	30,000	15,110	50.4%	
282101 Donations	13,100	2,970	22.7%	
Wage Rec't:	184,954	Wage Rec't: 60,093	Wage Rec't: 32.5%	
Non Wage Rec't:	644,682	Non Wage Rec't: 246,997	Non Wage Rec't: 38.3%	
Domestic Dev't:		Domestic Dev't: 0	Domestic Dev't: 0.0%	
Donor Dev't:		Donor Dev't: 0	Donor Dev't: 0.0%	
<b>Total</b>	<b>829,635</b>	<b>Total 307,090</b>	<b>Total 37.0%</b>	

**Output: Standing Committees Services**

Non Standard Outputs:	Conduct 30 sectoral committee meetings (District headquarters)	Conducted 12 sectoral committee meetings (District headquarters)	0	The continuation meetings were due to the prevailing backlog particularly finance committee
	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 committee meetings held (D		
	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	66,994	36.5%
221010 Special Meals and Drinks	16,783	7,021	41.8%

**Vote: 555** Wakiso District**2015/16 Quarter 2****Cumulative Department Workplan Performance**

US\$ Thousands

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

221011 Printing, Stationery, Photocopying and Binding

0

500

N/A

Wage Rec't:		Wage Rec't:	0	Wage Rec't:	0.0%
Non Wage Rec't:	200,383	Non Wage Rec't:	74,515	Non Wage Rec't:	37.2%
Domestic Dev't:		Domestic Dev't:	0	Domestic Dev't:	0.0%
Donor Dev't:		Donor Dev't:	0	Donor Dev't:	0.0%
<b>Total</b>	<b>200,383</b>	<b>Total</b>	<b>74,515</b>	<b>Total</b>	<b>37.2%</b>

**Confirmation by Head of Department**

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

Sign &amp; Stamp : \_\_\_\_\_

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

Date \_\_\_\_\_

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

0

Delays in deliveries of Uniports and Green House by Supplier affected our timing. Procurement of Casual labor to work on the demonstration is still a challenge.

**Vote: 555** Wakiso District**2015/16 Quarter 2****Cumulative Department Workplan Performance**

US\$ Thousands

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

Non Standard Outputs:	Staff allowances, transport salaries and wages paid for 12 months.(District Headquarters)	Staff allowances, transport salaries and wages paid for 6 months.(District Headquarters). 2 quarterly staff meetings held. Staff supervised and performance appraised (all LLGS) & Supervision reports submitted
	staff meetings held at district headquarters	Two Quarterly Monitoring report submitted
	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	<b>62,007</b>	27,878	45.0%
211103 Allowances	<b>53,271</b>	10,898	20.5%
221002 Workshops and Seminars	<b>18,250</b>	23,461	128.6%
221009 Welfare and Entertainment	<b>4,200</b>	1,300	31.0%
221011 Printing, Stationery, Photocopying and Binding	<b>8,000</b>	5,578	69.7%
224001 Medical and Agricultural supplies	<b>45,568</b>	20,079	44.1%
224006 Agricultural Supplies	<b>111,312</b>	43,628	39.2%
225001 Consultancy Services- Short term	<b>10,000</b>	24,545	245.5%
227001 Travel inland	<b>40,082</b>	27,366	68.3%
227004 Fuel, Lubricants and Oils	<b>27,834</b>	17,166	61.7%
228004 Maintenance – Other	<b>17,000</b>	1,215	7.1%

**Vote: 555** Wakiso District**2015/16 Quarter 2****Cumulative Department Workplan Performance**

US\$ Thousands

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

<i>Wage Rec't:</i>	<b>62,007</b>	<i>Wage Rec't:</i>	27,878	<i>Wage Rec't:</i>	45.0%
<i>Non Wage Rec't:</i>	<b>220,521</b>	<i>Non Wage Rec't:</i>	82,910	<i>Non Wage Rec't:</i>	37.6%
<i>Domestic Dev't:</i>	<b>193,187</b>	<i>Domestic Dev't:</i>	92,325	<i>Domestic Dev't:</i>	47.8%
<i>Donor Dev't:</i>		<i>Donor Dev't:</i>	0	<i>Donor Dev't:</i>	0.0%
<b>Total</b>	<b>475,715</b>	<b>Total</b>	<b>203,112</b>	<b>Total</b>	<b>42.7%</b>

**Output: Crop disease control and marketing**

No. of Plant marketing facilities constructed	0 (N/A)	0 (N/A)	0	UCDA failed to purchase all the coffee from the nurseries inspected.
Non Standard Outputs:	Supervision reports submitted	Farmers trainings & Demonstration held (plant clinics operated at Mweru - S/C Kakiri and Gayaza - Nangabo S/C 326 cases handled.		
	Monitoring reports submitted.			
	Farmers trainings held			
	Farmers demonstration held	Farmers accessing technical support and backstopping (Busiro and Kyadondo) - 120 farmers guided on best banana agronomy pra		
	Farmers accessing technical support and backstopping (Busiro and Kyadondo)			
	Crop diseases control Task forces formed trained and supervised			
	Crop diseases Byelaws and ordinances formulated to support control.			
	Staff equipped with skills in targeting HIV/AIDS affected families			
	Farmers mobilized to participate in agricultural competition.			
	Farmers mobilized, prepared and supported to participate in Agricultural exhibition.			

**Expenditure**

211101 General Staff Salaries	152,390		20,608		13.5%
221002 Workshops and Seminars	5,327		1,744		32.7%
227001 Travel inland	1,946		578		29.7%
227004 Fuel, Lubricants and Oils	4,000		2,260		56.5%
Wage Rec't:	152,390	Wage Rec't:	20,608	Wage Rec't:	13.5%
Non Wage Rec't:	17,807	Non Wage Rec't:	4,582	Non Wage Rec't:	25.7%
Domestic Dev't:	24,585	Domestic Dev't:	0	Domestic Dev't:	0.0%
Donor Dev't:		Donor Dev't:	0	Donor Dev't:	0.0%
Total	194,782	Total	25,190	Total	12.9%

**Output: Livestock Health and Marketing**

**Vote: 555** Wakiso District**2015/16 Quarter 2****Cumulative Department Workplan Performance***US\$ Thousands*

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

No. of livestock by type undertaken in the slaughter slabs	12000 (Kyengera, Gayaza, Entebbe, Kajjansi, Lweza, Nansana, Wakiso, Kakiri)	13451 (Kyengera, Gayaza, Entebbe, Kajjansi, Lweza, Nansana, Wakiso, Kakiri)	112.09	Vaccination have to be done door to door in periurban and thus exercise beccmes very slow. Inadequatre staff per subcounty.
No of livestock by types using dips constructed	0 (N/A)	0 (N/A)	0	
No. of livestock vaccinated	20000 (In location where disease outbreaks are reported)	11700 (Nangabo, Busukuma, nabweru, wakiso, Gombe Kakiri and Namayumba)	58.50	



**Vote: 555** Wakiso District**2015/16 Quarter 2****Cumulative Department Workplan Performance**

US\$ Thousands

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

Non Standard Outputs:	Supervision reports submitted (4)	Quarterly Supervision & Monitoring reports
	Monitoring reports submitted(4)	16 cases of disease outbreaks were investigated: (1) 7 all positive for African Swine Fever (ASF) in Kakiri, Sentema, Busujja and Kitotolo in Kira Town council, Bujuko and Kiwafu in Wakiso Subcounty, (2) 3 FM
	Livestock disease surveillance, and monitoring reports submitted	
	Public education on livestock disease control conducted	
	Vaccines procured (FMD 20,000 rabies 5,000).	
	3,000 Pets vaccinated against rabies.	
	No. of Cattle traders, PVP, Veterinary drugs shops, Dairies and Input dealers registered and licensed.	
	Butcheries & Slaughter facilities inspected.	
	Laboratory samples submitted for diagnosis.	
	Livestock farmers mobilized & prepared for Agric competitions	
	Farmers mobilized and prepared for agricultural exhibition	
	Sector strategy on communication on Cross cutting issues such as gender ,Climatic change adaptation, Agro forestry and environment developed and implemented	
	livestock farmers sensitized on HIV/AIDS.Staff trained on targeting of HIV/AIDS affected families. HIV affected families supported	
	Procure and distribute birds, feeds , drug kits ,gilts and friesian heifers.	

*Expenditure*

211101 General Staff Salaries

**168,565**

132,096

78.4%

**Vote: 555** Wakiso District**2015/16 Quarter 2****Cumulative Department Workplan Performance**

US\$ Thousands

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

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	2,510	49.0%	
227004 Fuel, Lubricants and Oils	4,505	1,868	41.5%	
Wage Rec't:	168,565	Wage Rec't: 132,096	Wage Rec't:	78.4%
Non Wage Rec't:	20,130	Non Wage Rec't: 6,368	Non Wage Rec't:	31.6%
Domestic Dev't:		Domestic Dev't: 0	Domestic Dev't:	0.0%
Donor Dev't:		Donor Dev't: 0	Donor Dev't:	0.0%
<b>Total</b>	<b>188,695</b>	<b>Total 138,464</b>	<b>Total</b>	<b>73.4%</b>

**Output: Fisheries regulation**

Quantity of fish harvested	2420872 (1,600,901 kgs of late niloticus, 806,471 kgs of tilapia 13,000 kgs others)	675450 (ate niloticus 420,864, tilapia 225,084, 29,502 others from 26 BMUs)	27.90	BMU activities suspended
No. of fish ponds stocked	3 (Kyengeru & Nabbingo)	17 (3,000Tilapia 45,000 Clarias Done under NAADS/OWC)	566.67	
No. of fish ponds constructed and maintained	3 (Fish Demonstration at Kyengeru and Nabbingo in Nsangi Subcount)	0 (NIL)	.00	
Non Standard Outputs:	<p>Fishers registered (5,000, 26 BMUs)(kasanje, Entebbe, Katabi, Makindye, Busisi &amp; Ssisa)</p> <p>BMUs trained (by law formulation, fisheries regulation &amp; finance management) (Entebbe, kasanje, Bussi &amp; katabi )</p> <p>Monitoring patrols conducted (4) (kasanje, Entebbe, Katabi, Makindye, Busisi &amp; Ssisa).</p> <p>BMUs Elected and vacant posts filled.(kasanje, Entebbe, Katabi, Makindye, Busisi &amp; Ssisa).</p> <p>Catch assesement reports compiled and submitted.</p> <p>Fish farmers visited and guided (farmers, Wakiso, kakiri, Gombe, Masuliita, &amp; Nsangi)</p>	<p>9 Fishers BMU registered Kavanyanja, Kivunyu, Bala, Busabala, NAKABUNGO, BUGAGA, KOJA, GULWE, KIGUNGU</p> <p>9 BMUs trained (DUTIES &amp; RESPONSIBILITIES AND THE OPERATIONS OF THE BMUs Kavanyanja, Kivunyu, Bala, Busabala, NAKABUNGO, BUGAGA, KOJA, GULWE, KIGUNG</p>		

**Expenditure**

211101 General Staff Salaries	148,139	13,949	9.4%
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**Vote: 555** Wakiso District**2015/16 Quarter 2****Cumulative Department Workplan Performance**

US\$ Thousands

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

211103 Allowances	11,069	5,740	51.9%	
221011 Printing, Stationery, Photocopying and Binding	1,000	120	12.0%	
227001 Travel inland	5,117	3,424	66.9%	
227004 Fuel, Lubricants and Oils	5,270	2,200	41.7%	
228002 Maintenance - Vehicles	4,000	220	5.5%	
Wage Rec't:	148,139	Wage Rec't: 13,949	Wage Rec't: 9.4%	
Non Wage Rec't:	36,460	Non Wage Rec't: 11,704	Non Wage Rec't: 32.1%	
Domestic Dev't:		Domestic Dev't: 0	Domestic Dev't: 0.0%	
Donor Dev't:		Donor Dev't: 0	Donor Dev't: 0.0%	
<b>Total</b>	<b>184,599</b>	<b>Total 25,653</b>	<b>Total 13.9%</b>	

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

No. of tsetse traps deployed and maintained	1200 (Kasanje ,katabi, Ssisa, Entebbe A & B)	200 (Kasanje ,katabi, Ssisa, Entebbe A & B)	16.67	District Has no Entomologist
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Non Standard Outputs:	No of Tsetse control trainings held (4) (kasanje,Ssisa, katabi and Entebbe MC)	monitored tsetse traps in Ssisa, Kasanje and Katabi subcounties in Wakiso district
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No of persons trained (360 kasanje,Ssisa, katabi and Entebbe MC).

No of trap deployed ,

No of live baits. animals treated and deployed .

No of fixed tsetse monitoring sites monitored throughout the district.(39)

**Expenditure**

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

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

No of businesses issued with trade licenses	60000 (District headquarters)	7000 (District wide)	11.67	inadequate facilitation and staffing
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**Vote: 555** Wakiso District**2015/16 Quarter 2****Cumulative Department Workplan Performance**

US\$ Thousands

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

No of businesses inspected for compliance to the law	300 (District Wide)	42 (Mmende, Nsangi, Wakiso TC)	14.00	
No. of trade sensitisation meetings organised at the district/Municipal Council	10 (District headquarter, Entebbe MC A & B, Kira TC, Nansana TC, Wakiso TC, Kakiri TC, Masuliita TC, Nanmayumba TC)	6 (In Makindye, Katabi, Entebbe and Nangabo. Supermarkets owners trained on standards and quality at Katabi, Trader at Lutete Gayaza road trained on trade regulations)	60.00	
No of awareness radio shows participated in	4 (CBS FM Radio)	0 (NIL)	.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%	
<b>Total</b>	<b>37,346</b>	<b>129</b>	<b>0.3%</b>	

**Output: Enterprise Development Services**

No of businesses assisted in business registration process	12 (District wide)	24 (District wide)	200.00	lack of staff and inadequate staffing
No. of enterprises linked to UNBS for product quality and standards	12 (district Wide)	0 (NIL)	.00	
No of awareness radio shows participated in	4 (Radio CBS FM)	0 (NIL)	.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		

*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%	
<b>Total</b>	<b>4,472</b>	<b>817</b>	<b>18.3%</b>	

**Output: Market Linkage Services**

**Vote: 555** Wakiso District**2015/16 Quarter 2****Cumulative Department Workplan Performance**

US\$ Thousands

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

No. of market information reports disseminated	4 (quarterly market information bulletin)	3 (Reports on market information bulletin produced)	75.00	lack of staff and inadequate facilitation
No. of producers or producer groups linked to market internationally through UEPB	4 (district wide)	0 (Nil)	.00	
Non Standard Outputs:	Follow up on market and agro processing infrastructure under CAIIP Formation of User group and Capacity building	6 CAIIP Agro Processing Facilities visited		

*Expenditure*

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

**Output: Cooperatives Mobilisation and Outreach Services**

No. of cooperatives assisted in registration	30 (District wide)	45 (district wide)	150.00	Inadequate facilitation and shortage of staffing
No. of cooperative groups mobilised for registration	30 (district wide)	74 (District Wide)	246.67	
No of cooperative groups supervised	160 (District wide)	90 (District Wide)	56.25	
Non Standard Outputs:	30 coops societies Audited 30 coop societies trained members 30 AGMs supervised	30 coops societies registered 30 coop societies audited and supervised		

*Expenditure*

227001 Travel inland	<b>1,319</b>	1,097	83.2%
Wage Rec't:		0	0.0%
Non Wage Rec't:	<b>1,794</b>	1,097	61.1%
Domestic Dev't:		0	0.0%
Donor Dev't:		0	0.0%
<b>Total</b>	<b>1,794</b>	<b>1,097</b>	<b>61.1%</b>

**Confirmation by Head of Department**

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

Sign &amp; Stamp : \_\_\_\_\_

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

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

**Vote: 555** Wakiso District**2015/16 Quarter 2****Cumulative Department Workplan Performance***US\$ Thousands*

Key Performance indicators	Planned output and expenditure for the FY (Qty, Desc. & Location)	Cumulative achievement & expenditure by end of current quarter (Qty, Desc. & Location)	% Performance (Cumulative / Planned) for quantitative outputs	Reasons for under / over Performance
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**5. Health****Function: Primary Healthcare****1. Higher LG Services****Output: Healthcare Management Services**

0 Mass immunization campaigns and response to cholera outbreak were responsible for over performance especially in regard to meetings.

**Vote: 555** Wakiso District**2015/16 Quarter 2****Cumulative Department Workplan Performance**

US\$ Thousands

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

## Non Standard Outputs:

Salaries paid for health staff	Salaries paid for health staff
2 District health staff supported in medical/ surgical intervention	18 weekly on spot visits conducted
2 burial expenses supported	Monitoring of delivery of credit line drugs conducted twice in the 60 public health units
20 capacity building sessions for 160 health workers on management of HIV/AIDS, TB, and malaria.	2 quarterly integrated supervision of Private Not For Profit health units conducted
GAVI Funds	59 va
Increase out-patient utilization attendance from 75.7% to 83.3%	
Increase the number of technically supervised deliveries from 35.7% to 42.8%.	
Maintain the penta-valent immunization coverage at above 100%	
Increase TB Case Notification from 67% to 75%.	
Reduce the HIV new infections to 0% annually.	
Increase ART enrolment from 85.1% to 90%.	
Reduce case Fatality Rate due to malaria in both the Under 5 years and above 5 years by atleast 20%.	
Increase the approved posts filled by trained staff in H/CIII's and H/CIV's to 100%.	
4 Quarterly integrated support supervision visits conducted.	
4 Quarterly HESS monitoring visits conducted.	
4 Quarterly PFP support supervision visits conducted.	
36 DHT meetings held and minutes in place.	
4 Quarterly DHMT meetings held and minutes in place.	

**Vote: 555** Wakiso District**2015/16 Quarter 2****Cumulative Department Workplan Performance**

US\$ Thousands

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

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

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

4 Quarterly implementing Partners meetings held and minutes in place.

*Expenditure*

211101 General Staff Salaries	<b>4,710,480</b>	987,689	21.0%
211103 Allowances	<b>15,485</b>	1,570	10.1%
221002 Workshops and Seminars	<b>145,224</b>	7,960	5.5%
221003 Staff Training	<b>10,000</b>	8,194	81.9%
221007 Books, Periodicals & Newspapers	<b>3,162</b>	736	23.3%
221009 Welfare and Entertainment	<b>28,917</b>	2,280	7.9%
221011 Printing, Stationery, Photocopying and Binding	<b>19,594</b>	4,698	24.0%
222001 Telecommunications	<b>10,918</b>	90	0.8%
227001 Travel inland	<b>520,387</b>	117,763	22.6%
227004 Fuel, Lubricants and Oils	<b>183,936</b>	80,556	43.8%
228002 Maintenance - Vehicles	<b>36,514</b>	1,732	4.7%
Wage Rec't:	<b>4,710,480</b>	Wage Rec't: 987,689	Wage Rec't: 21.0%
Non Wage Rec't:	<b>649,070</b>	Non Wage Rec't: 191,570	Non Wage Rec't: 29.5%
Domestic Dev't:		Domestic Dev't: 0	Domestic Dev't: 0.0%
Donor Dev't:	<b>413,776</b>	Donor Dev't: 34,009	Donor Dev't: 8.2%
<b>Total</b>	<b>5,773,326</b>	<b>Total 1,213,269</b>	<b>Total 21.0%</b>

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

%age of approved posts filled with trained health workers	99 (Entebbe Hospital)	81 (Entebbe Hospital)	81.82	Reconstruction works at the hospital affected output at the outpatient department
Number of total outpatients that visited the District/ General Hospital(s).	67676 (Entebbe Hospital)	12775 (Entebbe Hospital)	18.88	
No. and proportion of deliveries in the District/General hospitals	4683 (Entebbe Hospital)	2610 (Entebbe Hospital)	55.73	



# Vote: 555 Wakiso District

# 2015/16 Quarter 2

## Cumulative Department Workplan Performance

US\$ Thousands

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

Number of inpatients that visited the District/General Hospital(s) in the District/General Hospitals.	9963 (Entebbe Hospital)	4382 (Entebbe Hospital)	43.98	
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Non Standard Outputs:	400 caesars conducted	636 caesars conducted		
	0 maternal deaths	0 maternal deaths		
	4020 children immunised with DPTHePib3	1265 children immunised with DPTHePib3		

#### Expenditure

263104 Transfers to other govt. units	208,945	96,083	46.0%	
Wage Rec't:		0	0.0%	
Non Wage Rec't:	208,945	96,083	46.0%	
Domestic Dev't:		0	0.0%	
Donor Dev't:		0	0.0%	
<b>Total</b>	<b>208,945</b>	<b>96,083</b>	<b>46.0%</b>	

#### 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)	1638 (Kisubi, Saidinah Abubaker, Doctors, Ruth Gaylord and Family care hospitals)	67.24	Lack of operating theatres at some of the newly accredited hospitals was responsible for under performance in some areas,
Number of inpatients that visited the NGO hospital facility	8636 (Kisubi, Saidinah Abubaker, Mildmay, Uganda Martyrs, Family care hospitals and Wagagai HC)	2503 (Kisubi, Saidinah Abubaker, Doctors, Ruth Gaylord and Family care hospitals)	28.98	
Number of outpatients that visited the NGO hospital facility	79479 (Kisubi, Saidinah Abubaker, Mildmay, Uganda Martyrs hospitals and Wagagai HC)	28010 (Kisubi, Saidinah Abubaker, Doctors, Ruth Gaylord and Family care hospitals)	35.24	
Non Standard Outputs:	800 Caesars conducted at Kisubi ,Uganda Martyrs hospitals and Saidinah Abubakar Hospitals	122 Caesars conducted at Kisubi, Saidinah Abubaker, Doctors, Ruth Gaylord and Family care hospitals		
	0 Maternal deaths registered at Kisubi ,Uganda Martyrs hospitals and Saidinah Abubakar Hospitals	0 Maternal deaths registered at Kisubi, Saidinah Abubaker, Doctors, Ruth Gaylord and Family care hospitals		
	Immunise 4800 children with DPTHePib3	1224 children immunised with DPTHePib3 at		

#### Expenditure

263101 LG Conditional grants	0	40,356	N/A	
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**Vote: 555** Wakiso District**2015/16 Quarter 2****Cumulative Department Workplan Performance**

US\$ Thousands

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

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

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

Number of inpatients that visited the NGO Basic health facilities	15943 (Nabbingo Parish Dispensary Bbira Dispensary Wagagai Health Centre S.O.S children Village H/Centre Kiziba St. Ulika Health Centre Buyege Health Centre Kireka SDA Health Centre Bweyogerere SDA Health centre Community Health Plan-Lugoba Lweza St. Magdalene H/C Bweyogerere (Hassan Turabi) Muvubuka Agunjuse H/Centre Well spring Health Centre Jjanda Medical Health Centre Mirembe Health Centre Taqwa Health Centre St. Apollo Health Centre Zia – Angelina Health Centre Muzinda Katereke H/C 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)	5508 (Nabbingo Parish Dispensary Bbira Dispensary Wagagai Health Centre S.O.S children Village H/Centre Kiziba St. Ulika Health Centre Buyege Health Centre Kireka SDA Health Centre Bweyogerere SDA Health centre Lweza St. Magdalene H/C Bweyogerere (Hassan Turabi) Muvubuka Agunjuse H/Centre Well spring Health Centre Jjanda Medical Health Centre Mirembe Health Centre Taqwa Health Centre St. Apollo Health Centre Zia – Angelina Health Centre Muzinda Katereke H/C Nampunge Health centre Lufuka valley Health centre Kabubbu Health Centre Naddangira Health Centre Crane Health centre Jinja Kalori Health Centre St. Luke Health Centre Nkumba Atom Medical Care)	34.55	Increased follow up regular reporting by some of the health units that were poorly reporting is responsible for over performance in some areas
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**Vote: 555** Wakiso District**2015/16 Quarter 2****Cumulative Department Workplan Performance***US\$ Thousands*

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

Number of children immunized with Pentavalent vaccine in the NGO Basic health facilities	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 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)	12455 (Nabbingo Parish Dispensary Bbira Dispensary Wagagai Health Centre S.O.S children Village H/Centre Kiziba St. Ulika Health Centre Buyege Health Centre Kireka SDA Health Centre Bweyogerere SDA Health centre Lweza St. Magdalene H/C Bweyogerere (Hassan Turabi) Muvubuka Agunjuse H/Centre Well spring Health Centre Jjanda Medical Health Centre Mirembe Health Centre Taqwa Health Centre St. Apollo Health Centre Zia – Angelina Health Centre Muzinda Katereke H/C Nampunge Health centre Lufuka valley Health centre Kabubbu Health Centre Naddangira Health Centre Crane Health centre Jinja Kalori Health Centre St. Luke Health Centre Nkumba Atom Medical Care)	55.13	
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**Vote: 555** Wakiso District**2015/16 Quarter 2****Cumulative Department Workplan Performance**

US\$ Thousands

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

No. and proportion of deliveries conducted in the NGO Basic health facilities

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 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)	2703 (Nabbingo Parish Dispensary Bbira Dispensary Wagagai Health Centre S.O.S children Village H/Centre Kiziba St. Ulika Health Centre Buyege Health Centre Kireka SDA Health Centre Bweyogerere SDA Health centre Lweza St. Magdalene H/C Bweyogerere (Hassan Turabi) Muvubuka Agunjuse H/Centre Well spring Health Centre Jjanda Medical Health Centre Mirembe Health Centre Taqwa Health Centre St. Apollo Health Centre Zia – Angelina Health Centre Muzinda Katereke H/C Nampunge Health centre Lufuka valley Health centre Kabubbu Health Centre Naddangira Health Centre Crane Health centre Jinja Kalori Health Centre St. Luke Health Centre Nkumba Atom Medical Care)
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79.36

**Vote: 555** Wakiso District**2015/16 Quarter 2****Cumulative Department Workplan Performance**

US\$ Thousands

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

Number of outpatients that visited the 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 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)	129214 (Nabbingo Parish Dispensary Bbira Dispensary Wagagai Health Centre S.O.S children Village H/Centre Kiziba St. Ulika Health Centre Buyege Health Centre Kireka SDA Health Centre Bweyogerere SDA Health centre Lweza St. Magdalene H/C Bweyogerere (Hassan Turabi) Muvubuka Agunjuse H/Centre Well spring Health Centre Jjanda Medical Health Centre Mirembe Health Centre Taqwa Health Centre St. Apollo Health Centre Zia – Angelina Health Centre Muzinda Katereke H/C Nampunge Health centre Lufuka valley Health centre Kabubbu Health Centre Naddangira Health Centre Crane Health centre Jinja Kalori Health Centre St. Luke Health Centre Nkumba Atom Medical Care)	60.52	
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Non Standard Outputs:	N/A	81 Caesars conducted at Wagagai, Gwtiro and Center medicare H/Cs
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**Expenditure**

263101 LG Conditional grants	<b>205,453</b>	149,926	73.0%
Wage Rec't:		0	0.0%
Non Wage Rec't:	<b>205,453</b>	149,926	73.0%
Domestic Dev't:		0	0.0%
Donor Dev't:		0	0.0%
<b>Total</b>	<b>205,453</b>	<b>149,926</b>	<b>73.0%</b>

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

%age of approved posts filled with qualified health workers	99 (Kasangati, Ndejje, Buwambo, Namayumba, Wakiso H/CIVs, Kakiri, Kiziba, Busawamanze, Ttikalu, Kasozi, Namulonge, Nabutiti, Wattuba, Kira, Kawanda, Nabweru, Nsangi, Mende, Bulondo, Bweyogerere, Kigo, Kajjansi, Nakawuka, Kasanje, Bussi, Wakiso Epicenter, Luwunga, Katabi Kigungu)	81 (Kasangati, Ndejje, Buwambo, Namayumba, Wakiso H/CIVs, Kakiri, Kiziba, Busawamanze, Ttikalu, Kasozi, Namulonge, Nabutiti, Wattuba, Kira, Kawanda, Nabweru, Nsangi, Mende, Bulondo, Bweyogerere, Kigo, Kajjansi, Nakawuka, Kasanje, Bussi, Wakiso Epicenter, Luwunga, Katabi Kigungu H/CIII,)	81.82	Increased follow up regular reporting by some of the health units that were poorly reporting is responsible for over performance in some areas
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**Vote: 555** Wakiso District**2015/16 Quarter 2****Cumulative Department Workplan Performance**

US\$ Thousands

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

H/Clls, 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)

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, Tikalu, Kasozi, Namulonge, Nabutiti, Wattuba, Kira, Kawanda, Nabweru, Nsangi, Mende, Bulondo, Bweyogerere, Kigo, Kajjansi, Nakawuka, Kasanje, Bussi, Wakiso Epicenter, Luwunga, Katabi Kigungu H/Clls, 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 (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/Clls, 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)

50.00

**Vote: 555** Wakiso District**2015/16 Quarter 2****Cumulative Department Workplan Performance**

US\$ Thousands

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

No. of trained health related training sessions held.

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

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

16.67

**Vote: 555** Wakiso District**2015/16 Quarter 2****Cumulative Department Workplan Performance**

US\$ Thousands

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

Number of outpatients that visited the Govt. health facilities.

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/CIII, Kitalya, Kibujjo, Nakitokolo/Namayumba, Kyengeza, Lugungudde, Kambugu, Kanzize Kyondo, Kasoozo, Magogo, Lubbe, Sentema, Banda, Nansana, Wamala, Maganjo, Mattuga, Gombe, Migadde, Namalere, Kimwany, Kireka, Kirinya, Mutungo, Mutundwe, Bunamwaya, Seguku, Kitala, Nalugala, Nsaggu, Kasenge, Nakitokolo/Nsangi, Kyengera, State House clinic, Entebbe UVRI, Zinga HCII and Namayumba Epi-Centre III)

292871 (Kasangati, Ndejje, Buwambo, Namayumba, Wakiso H/CIVs, Kakiri, Kiziba, Busawamanze, Ttikalu, Kasozi, Namulonge, Nabutiti, Wattuba, Kira, Kawanda, Nabweru, Nsangi, Mende, Bulondo, Bweyogerere, Kigo, Kajjansi, Nakawuka, Kasanje, Bussi, Wakiso Epicenter, Luwunga, Katabi Kigungu H/CIII, Kitalya, Kibujjo, Nakitokolo/Namayumba, Kyengeza, Lugungudde, Kambugu, Kanzize Kyondo, Kasoozo, Magogo, Lubbe, Sentema, Banda, Nansana, Wamala, Maganjo, Mattuga, Gombe, Migadde, Namalere, Kimwany, Kireka, Kirinya, Mutungo, Mutundwe, Bunamwaya, Seguku, Kitala, Nalugala, Nsaggu, Kasenge, Nakitokolo/Nsangi, Kyengera, State House clinic, Entebbe UVRI, Zinga HCII and Namayumba Epi-Centre III)

42.37



**Vote: 555** Wakiso District**2015/16 Quarter 2****Cumulative Department Workplan Performance***US\$ Thousands*

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

No. and proportion of deliveries conducted in the 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/CIII, Kitalya, Kibujjo, Nakitokolo/Namayumba, Kyengeza, Lugungudde, Kambugu, Kanzize Kyondo, Kasoozo, Magogo, Lubbe, Sentema, Banda, Nansana, Wamala, Maganjo, Mattuga, Gombe, Migadde, Namalere, Kimwanyi, Kireka, Kirinya, Mutungo, Mutundwe, Bunamwaya, Seguku, Kitala, Nalugala, Nsaggu, Kasenge, Nakitokolo/Nsangi, Kyengera, State House clinic, Entebbe UVRI, Zinga HCII and Namayumba Epi-Centre III)

9467 (Kasangati, Ndejje, Buwambo, Namayumba, Wakiso H/CIVs, Kakiri, Kiziba, Busawamanze, Ttikalu, Kasozi, Namulonge, Nabutiti, Wattuba, Kira, Kawanda, Nabweru, Nsangi, Mende, Bulondo, Bweyogerere, Kigo, Kajjansi, Nakawuka, Kasanje, Bussi, Wakiso Epicenter, Luwunga, Katabi Kigungu H/CIII, Kitalya, Kibujjo, Nakitokolo/Namayumba, Kyengeza, Lugungudde, Kambugu, Kanzize Kyondo, Kasoozo, Magogo, Lubbe, Sentema, Banda, Nansana, Wamala, Maganjo, Mattuga, Gombe, Migadde, Namalere, Kimwanyi, Kireka, Kirinya, Mutungo, Mutundwe, Bunamwaya, Seguku, Kitala, Nalugala, Nsaggu, Kasenge, Nakitokolo/Nsangi, Kyengera, State House clinic, Entebbe UVRI, Zinga HCII and Namayumba Epi-Centre III)

77.12

**Vote: 555** Wakiso District**2015/16 Quarter 2****Cumulative Department Workplan Performance**

US\$ Thousands

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

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

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

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

100.00

**Vote: 555** Wakiso District**2015/16 Quarter 2****Cumulative Department Workplan Performance***US\$ Thousands*

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

No. 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/CIVs, Kitalya, Kibujjo, Nakitokolo/Namayumba, Kyengeza, Lugungudde, Kambugu, Kanzize Kyondo, Kasoozo, Magogo, Lubbe, Sentema, Banda, Nansana, Wamala, Maganjo, Mattuga, Gombe, Migadde, Namalere, Kimwany, Kireka, Kirinya, Mutungo, Mutundwe, Bunamwaya, Seguku, Kitala, Nalugala, Nsaggu, Kasenge, Nakitokolo/Nsangi, Kyengera, State House clinic, Entebbe UVRI, Zinga HCII and Namayumba Epi-Centre III)

19963 (Kasangati, Ndejje, Buwambo, Namayumba, Wakiso H/CIVs, Kakiri, Kiziba, Busawamanze, Ttikalu, Kasozi, Namulonge, Nabutiti, Wattuba, Kira, Kawanda, Nabweru, Nsangi, Mende, Bulondo, Bweyogerere, Kigo, Kajjansi, Nakawuka, Kasanje, Bussi, Wakiso Epicenter, Luwunga, Katabi Kigungu H/CIVs, Kitalya, Kibujjo, Nakitokolo/Namayumba, Kyengeza, Lugungudde, Kambugu, Kanzize Kyondo, Kasoozo, Magogo, Lubbe, Sentema, Banda, Nansana, Wamala, Maganjo, Mattuga, Gombe, Migadde, Namalere, 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)

47.10

**Vote: 555** Wakiso District**2015/16 Quarter 2****Cumulative Department Workplan Performance**

US\$ Thousands

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

Number of inpatients that visited the Govt. health facilities.	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/CIII, Kitalya, Kibujjo, Nakitokolo/Namayumba, Kyengeza, Lugungudde, Kambugu, Kanzize Kyondo, Kasoozo, Magogo, Lubbe, Sentema, Banda, Nansana, Wamala, Maganjo, Mattuga, Gombe, Migadde, Namalere, Kimwanyi, Kireka, Kirinya, Mutungo, Mutundwe, Bunamwaya, Seguku, Kitala, Nalugala, Nsaggu, Kasenge, Nakitokolo/Nsangi, Kyengera, State House clinic, Entebbe UVRI, Zinga HCII and Namayumba Epi-Centre III)	9736 (Kasangati, Ndejje, Buwambo, Namayumba, Wakiso H/CIVs, Kakiri, Kiziba, Busawamanze, Tikalu, Kasozi, Namulonge, Nabutiti, Wattuba, Kira, Kawanda, Nabweru, Nsangi, Mende, Bulondo, Bweyogerere, Kigo, Kajjansi, Nakawuka, Kasanje, Bussi, Wakiso Epicenter, Luwunga, Katabi Kigungu H/CIII, Kitalya, Kibujjo, Nakitokolo/Namayumba, Kyengeza, Lugungudde, Kambugu, Kanzize Kyondo, Kasoozo, Magogo, Lubbe, Sentema, Banda, Nansana, Wamala, Maganjo, Mattuga, Gombe, Migadde, Namalere, Kimwanyi, Kireka, Kirinya, Mutungo, Mutundwe, Bunamwaya, Seguku, Kitala, Nalugala, Nsaggu, Kasenge, Nakitokolo/Nsangi, Kyengera, State House clinic, Entebbe UVRI, Zinga HCII and Namayumba Epi-Centre III)	58.44	
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Non Standard Outputs:	Not Planned for	58 Caesars conducted at Namayumba, Wakiso, Buwambo, Ndejje, Kasangati H/Cs
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*Expenditure*

263101 LG Conditional grants	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%
<b>Total</b>	<b>676,621</b>	<b>302,066</b>	<b>44.6%</b>

**Confirmation by Head of Department**

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

Sign &amp; Stamp : \_\_\_\_\_

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

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

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

**Vote: 555** Wakiso District**2015/16 Quarter 2****Cumulative Department Workplan Performance**

US\$ Thousands

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

No. of teachers paid salaries	2721 (2721 Primary school teachers in 256 UPE schools to be paid their salaries.)	2662 (Staff data forms filled)	97.83	Some teachers not appearing on the payroll.
No. of qualified primary teachers	2721 (All the 2721 teachers in primary schools are qualified and to be promoted accordingly.)	2662 (Staff data forms filled.)	97.83	
Non Standard Outputs:	N/A	N/A		

*Expenditure*

211101 General Staff Salaries	<b>15,807,334</b>	3,618,471	22.9%
Wage Rec't:	<b>15,807,334</b>	3,618,471	Wage Rec't: 22.9%
Non Wage Rec't:		0	Non Wage Rec't: 0.0%
Domestic Dev't:		0	Domestic Dev't: 0.0%
Donor Dev't:		0	Donor Dev't: 0.0%
<b>Total</b>	<b>15,807,334</b>	<b>3,618,471</b>	<b>Total 22.9%</b>

*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	Lack of funding for some activities
No. of Students passing in grade one	7000 (7000 pupils expected to pass in grade one.)	0 (N/A)	.00	
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.)	101043 (Filling census forms)	99.16	
Non Standard Outputs:	60 schools to participate in the twinning programme in the sub counties of Masulita, Namayumba, Busukuma Gombe, Katabi, Nsangi, Ssisa, Kira, Nangabo and Wakiso.	N/A		

*Expenditure*

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

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

**Vote: 555** Wakiso District**2015/16 Quarter 2****Cumulative Department Workplan Performance**

US\$ Thousands

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

No. of classrooms constructed in UPE	8 (Two (2) classroom block each to be constructed in 4 schools): St. Mark Kakerenge and Sentema Quran PS under LDG, Kambugu Umea and Nakitokolo P/S under SFG)	0 (Signing of certificates of completion)	.00	Delayed funding
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	N/A		

*Expenditure*

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

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

No. of students sitting O level	13000 (13000 candidates to be registered in O- level.)	0 (N/A)	.00	Activity not planned for
No. of students passing O level	6500 (6500 candidates from 57 USE schools to pass O- level.)	0 (N/A)	.00	
No. of teaching and non teaching staff paid	1002 (1002 secondary school teachers to be paid.)	996 (Submission of staff data forms)	99.40	
Non Standard Outputs:	N/A	N/A		

*Expenditure*

211101 General Staff Salaries	<b>8,456,410</b>	2,622,476	31.0%
Wage Rec't:	<b>8,456,410</b>	2,622,476	31.0%
Non Wage Rec't:		0	0.0%
Domestic Dev't:		0	0.0%
Donor Dev't:		0	0.0%
<b>Total</b>	<b>8,456,410</b>	<b>2,622,476</b>	<b>31.0%</b>

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

No. of students enrolled in USE	29500 (Capitaion grant transferred to 22 Government aided Secondary Schools implementing Universal Secondary Education and 25 Secondary Schools partnering with Government in USE implementation.)	29500 (Filing of the Census forms)	100.00	Delayed submission of the census forms.
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**Vote: 555** Wakiso District**2015/16 Quarter 2****Cumulative Department Workplan Performance**

US\$ Thousands

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

Non Standard Outputs: N/A N/A

*Expenditure*

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

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

No. of students in tertiary education	1350 (St Joseph Kisubi Technical Institute, Bira Vocational Institute, Masulita Vocational Institute, and Gombe Community Polytechnic to be registered in the in.stitutions)	766 (Submission of census forms)	56.74	Activity not planned for
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	123,105	25.0%	
Wage Rec't:	492,611	Wage Rec't: 123,105	Wage Rec't: 25.0%	
Non Wage Rec't:		Non Wage Rec't: 0	Non Wage Rec't: 0.0%	
Domestic Dev't:		Domestic Dev't: 0	Domestic Dev't: 0.0%	
Donor Dev't:		Donor Dev't: 0	Donor Dev't: 0.0%	
<b>Total</b>	<b>492,611</b>	<b>Total 123,105</b>	<b>Total 25.0%</b>	

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

0

Delayed release of funds for the departmental registry establishment.

**Vote: 555** Wakiso District**2015/16 Quarter 2****Cumulative Department Workplan Performance**

US\$ Thousands

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

Non Standard Outputs:	Payment of salaries of 10 staff in the Education Department	Payment of salaries
	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	14,890	9.5%
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%
Wage Rec't:	156,453	Wage Rec't: 14,890	Wage Rec't: 9.5%
Non Wage Rec't:	1,209,309	Non Wage Rec't: 88,999	Non Wage Rec't: 7.4%
Domestic Dev't:		Domestic Dev't: 0	Domestic Dev't: 0.0%
Donor Dev't:		Donor Dev't: 0	Donor Dev't: 0.0%
<b>Total</b>	<b>1,365,762</b>	<b>Total 103,888</b>	<b>Total 7.6%</b>

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

No. of secondary schools inspected in quarter	420 (420 secondary schools are to be inspected and monitored by the 5 inspectors of schools.)	50 (Writing Reports.)	11.90	Lack of decentralised secondary schools information.
No. of tertiary institutions inspected in quarter	50 (75 private and government tertiary to be inspected annually.)	5 (Writing Reports.)	10.00	
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.)	600 (Submission of reports)	24.00	



**Vote: 555** Wakiso District**2015/16 Quarter 2****Cumulative Department Workplan Performance**

US\$ Thousands

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

Non Standard Outputs: 1 report to be presented in each quarter to council. Presentation of reports.

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.

*Expenditure*

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

**Output: Sports Development services**

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

0 Activity not planned for.

*Expenditure*

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

**Vote: 555** Wakiso District**2015/16 Quarter 2****Cumulative Department Workplan Performance**

US\$ Thousands

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

Wage Rec't:		Wage Rec't:	0	Wage Rec't:	0.0%
Non Wage Rec't:	50,000	Non Wage Rec't:	23,259	Non Wage Rec't:	46.5%
Domestic Dev't:		Domestic Dev't:	0	Domestic Dev't:	0.0%
Donor Dev't:		Donor Dev't:	0	Donor Dev't:	0.0%
<b>Total</b>	<b>50,000</b>	<b>Total</b>	<b>23,259</b>	<b>Total</b>	<b>46.5%</b>

**Confirmation by Head of Department**

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

Sign &amp; Stamp : \_\_\_\_\_

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

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

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

0

N/A

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

*Expenditure*

211101 General Staff Salaries	125,129	19,703	15.7%
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%

**Vote: 555** Wakiso District**2015/16 Quarter 2****Cumulative Department Workplan Performance**

US\$ Thousands

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

<i>Wage Rec't:</i>	<b>125,129</b>	<i>Wage Rec't:</i>	19,703	<i>Wage Rec't:</i>	15.7%
<i>Non Wage Rec't:</i>	<b>297,535</b>	<i>Non Wage Rec't:</i>	60,079	<i>Non Wage Rec't:</i>	20.2%
<i>Domestic Dev't:</i>		<i>Domestic Dev't:</i>	0	<i>Domestic Dev't:</i>	0.0%
<i>Donor Dev't:</i>		<i>Donor Dev't:</i>	0	<i>Donor Dev't:</i>	0.0%
<b>Total</b>	<b>422,664</b>	<b>Total</b>	<b>79,782</b>	<b>Total</b>	<b>18.9%</b>

**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 2****Cumulative Department Workplan Performance**

US\$ Thousands

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

Non Standard Outputs:

24.4km CARs Periodic Maintenance as: Cementer - Kitetika road (1.5km), Masoli - Sikamukwano (1km) in Nangabo S/C, Nabaziza - St Mark - Kyengera Parents (3km) in Nsangi S/C, Kiwumu - Kirimamboga (1.5km) in Wakiso S/C, Bongole - Kanaaba - Luga (1.2km), Zana - Ndejje (1.5km), St Noah - Nfufu (3km) in Makindye S/C, Kitale - Bemba - Bukendekende (2.5km) in Katabi S/C, Walakira - Johavour road (2km) in Ssisa S/C, Kikandwa - Nagaba - Nalukwabo (1.2km) in Kakiri S/C, and Kabogoza - Kinaawa - Kamaanya (4km), Namawata - Wamirongo (2km) in Busukuma S/C, Lutisi - Muguluka - Bukondo (2km) in Namayumba S/C, and Tula - Kidokolo - Kinyalwanda (2km).	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
161.70km CARs Routine Labour based Maintenance as: Bbembe-Mpanga-Kiguggu (7km), Mpatta-Kyasa- Gamba (7.3km), Nagulu-Nakaseeta-Kitula (7km) in Namayumba S/C, Kiziba-Nakikungube-Lwemwedde (10km), Nakatunda-Kanzizze (5km), Lwamigo-Kanzizze (1.2km), Bbale-Mukwenda TC (3km), Katikamu-Nabalanga-Kawooya (3.4km), Kyabumba-Bbika (3.2km), Lwemwedde-Wabiyinja (2.5km) in Masulita S/C, Mile 19-Kitanda (2.8km), Kigogwa-Kiryamuli (3.8km), Kigogwa-Wabitembe (2.2km), Kyambizi-Kitungwa (4.3km), Kakerenge-Bbibo-Buwembo (6.5km), Mbugu-Kalanzi (5.3km), Nasse-Bukiika-Nakukuba (3.5km), Kingidde-Nakukuba (5.4km) in Gombe S/C, Bugobagoba-Nazalesi (7km), Kakerenge-Buyaga-Kabonge (3.6km), Nakakololo-Lugo (3.3km), Kasambya-Kyapa (2.6km), Menvu-Nalya-Banda (2km), Kabonge-Banda-Lugo (4.3km) in Busukuma S/C, Bulumbu-Buyiga (6km),	

**Vote: 555** Wakiso District**2015/16 Quarter 2****Cumulative Department Workplan Performance**

US\$ Thousands

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

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

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

*Expenditure*

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

**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)	1 (Resealing of Western Ring road phase III (2nd seal) in Nansana TC, and Procured Bitumen and Primer for works of Kireka - Kamuli - Naalya Road in Kira TC)	50.00	N/A
Non Standard Outputs:	N/A	N/A		

*Expenditure*

263104 Transfers to other govt. units	<b>300,808</b>	189,649	63.0%
Wage Rec't:		0	0.0%
Non Wage Rec't:		0	0.0%
Domestic Dev't:	<b>300,808</b>	189,649	63.0%
Donor Dev't:		0	0.0%
<b>Total</b>	<b>300,808</b>	<b>189,649</b>	<b>63.0%</b>

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

**Vote: 555** Wakiso District**2015/16 Quarter 2****Cumulative Department Workplan Performance**

US\$ Thousands

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

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

N/A

N/A

**Expenditure**

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

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

Length in Km of Urban paved roads periodically maintained	4 (Nansana Town Council (2.1km) and Kira Town Council (2.1km).)	12 (Kira Town Council (12.7km))	300.00	N/A
Length in Km of Urban paved roads routinely maintained	28 (Nansana Town Council (15km) and Kira Town Council (12.7km))	22 (Nansana Town Council (8.9km) and Kira Town Council (12.7km))	78.57	
Non Standard Outputs:	N/A	N/A		

**Expenditure**

263104 Transfers to other govt. units	<b>191,215</b>	228,912	119.7%
Wage Rec't:		0	0.0%
Non Wage Rec't:		0	0.0%
Domestic Dev't:	<b>191,215</b>	228,912	119.7%
Donor Dev't:		0	0.0%
<b>Total</b>	<b>191,215</b>	<b>Total 228,912</b>	<b>Total 119.7%</b>

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

Length in Km of Urban unpaved roads routinely maintained	65 (Labour Based Routine maintenance: Kakiri TC (20Km), Namayumba TC (10.1km) Wakiso (2km) and Masulita TC (25.9km).  Mechanised Routine maintenance: Nansana TC (4.1Km), and Kakiri TC (3km).)	72 (Labour Based Routine maintenance: Kakiri TC (5Km), Namayumba TC (20.3km) Wakiso (4km) and Masulita TC (33.5km).  Mechanised Routine maintenance: Nansana TC (3Km), Wakiso (2.5km) and Kakiri TC (3km).)	110.77	Mechanical Breakdown of District Equipments
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**Vote: 555** Wakiso District**2015/16 Quarter 2****Cumulative Department Workplan Performance**

US\$ Thousands

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

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

*Expenditure*

263104 Transfers to other govt. units	<b>706,325</b>	177,966	25.2%	
Wage Rec't:		0	0.0%	
Non Wage Rec't:		0	0.0%	
Domestic Dev't:	<b>706,325</b>	177,966	25.2%	
Donor Dev't:		0	0.0%	
<b>Total</b>	<b>706,325</b>	<b>177,966</b>	<b>25.2%</b>	

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

Length in Km of District roads periodically maintained	14 (Periodic Maintenance (13.1Km): Nsangi - Buloba (4.7km), Kawanda - Kayunga (6.4km), Namasuba - Ndejje - Kitiko (2km).)	13 (Periodic Maintenance (12.4Km): Nsangi - Buloba (4.7km), Namasuba - Ndejje - Kitiko (2km), Nalusaze - Kiwande - Gombe(2km))	92.86	N/A
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**Vote: 555** Wakiso District**2015/16 Quarter 2****Cumulative Department Workplan Performance**

US\$ Thousands

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

Length in Km of District roads routinely maintained

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 (Buwamuka) (4km), Nsangi - Buloba (4.7km), Kisindye - Mabamba (9km), Mabamba - Bwayise - Kinywante (6.3km), Gulwe - Bubaja - Nakusazza (5.3km), Kasanje - Bubebbere (15km), Nsangi - Kalema's - Manja (5.6km), Kikondo - Sokolo - Kasanje (8.5km), Kitende - Sekiwunga (5km), Bulenga - Lubanyi (2.3km), Maya - Bulwanyi (5.7km), Lutisi - Bembe - Kiguggu (14km), Buloba- Bukasa (4.8km), Nabukalu - Kkonna (9km), Nsangi - Mokono - Kitemu (4.4km), Namagoma - Manja (3.8km), Mikka - Buwembo - Katayita (15.2km), Gobero - Magogo - Mwera (12.5km), Nampunge - Ddambwe (5.2km), Kitanda - Sayi - Kiweebwa (8.8km), Ssanga - Nasse - Kiryagonja (4.2km), Budo - Kimbejja - Kisozi (3.6km), Sserinya -

515 (Labour Based Routine Maintenance (436.8km): Nabweru - Wamala (6.5km), Gombe - Kungu - Buwambo (11.8), Kitezi - Kiti-Buwambo - Namulonge (20.2km), Namugonde - Bugiri (5km), Gobero - Masulita (7.7km), Masulita - Kirolo (9.4km), Kitovu - Nsaggu - Kitovu (11.9km), Nakawuka - Namutamala (8.6km), Sentema - Mengo(13.4km), Seguku- Kasenge - Buddo (10km), Bunono - Abayita Ababiri (3km), Namasumba - Ndejje - Kitiko (8.2km), Seguku - Bunamwaya (9.4km), Kitagobwa - Mawule - Kasozi (10.9km), Kiwenda - Wamirongo - Kabubbu (9.5km), Kawanda - Kayunga (6.4km), Busukuma - Nabutiti - Kasozi (4.9km), Kasozi - Kabubbu (5.7km), Lutete - Kitezi - Kawanda (8.3km), Nangabo - Kitetika - Komamboga (5.3km), Kawempe - Namalere (4km), Manyangwa - Kattabaana (7km), Kattabaana - Buleesa (6.3km), Kawalira - Kakiri (Buwamuka) (4km), Nsangi - Buloba (4.7km), Kisindye - Mabamba (9km), Mabamba - Bwayise - Kinywante (6.3km), Gulwe - Bubaja - Nakusazza (5.3km), Kasanje - Bubebbere (15km), Nsangi - Kalema's - Manja (5.6km), Kikondo - Sokolo - Kasanje (8.5km), Kitende - Sekiwunga (5km), Bulenga - Lubanyi (2.3km), Maya - Bulwanyi (5.7km), Lutisi - Bembe - Kiguggu (14km), Buloba- Bukasa (4.8km), Nabukalu - Kkonna (9km), Nsangi - Mokono - Kitemu (4.4km), Namagoma - Manja (3.8km), Mikka - Buwembo - Katayita (15.2km), Gobero - Magogo - Mwera (12.5km), Nampunge - Ddambwe (5.2km), Kitanda - Sayi - Kiweebwa (8.8km), Ssanga - Nasse - Kiryagonja (4.2km), Budo - Kimbejja - Kisozi (3.6km), Sserinya -

78.99



**Vote: 555** Wakiso District**2015/16 Quarter 2****Cumulative Department Workplan Performance**

US\$ Thousands

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

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).
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Mechanized Routine Maintenance (210km): Gombe - Kungu - Buwambo (9.6km), Nkowe - Mende - Sanga (14km), Gobero - Masulita (7.2km), Kinawa - Kyengera (2.6km), Sentema - Mengo (13.4km), Seguku - Kasenge - Buddo (10km), Manyangwa - Kattabaana (7km), Kattabaana - Nasirye - Bulesa (6.3km), Nampuge - Ddambwe (5.2km), Kiziri - Kiwenda (7.1km), Mikka - Buwembo - Kitayita (15.2km), Mabamba - Bwayise - Kinywante (6.3km), Kisindye - Mabamba (9km), Kawaliira - Kakiri (4km), Kireka - Bbira - Nansana (6.6km), Ssisa - Kitovu - Kitende (6.8km), 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 (78.8km): Gombe - Kungu - Buwambo (9.6km), Nkowe - Mende - Sanga (14km), Nampuge - Ddambwe (5.2km), Kawaliira - Kakiri (4km), Kireka - Bbira - Nansana (6.6km), Gobero - Masulita (7.2km), Mabamba - Bwayise - Kinywante (6.3km), and gulwe - Bubajja - Nakusazza (5.3km), Gombe - Masulita (7.2km), Sentema - Mengo (13.4km).
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No. of bridges maintained    0 (Not Planned)                      0 (N/A)                      0

**Vote: 555** Wakiso District**2015/16 Quarter 2****Cumulative Department Workplan Performance**

US\$ Thousands

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

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

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

*Expenditure*

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

*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

0

Works reshuffled due to inadequate funding for Nakalere IV Swamp Phase II in Kira TC.

*Expenditure*

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

**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 2****Cumulative Department Workplan Performance**

US\$ Thousands

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

Length in Km. of 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 (Surface Dressing for Namausba - Ndejje - Kitiko (2km) underway.)	25.00	
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Non Standard Outputs: N/A N/A

*Expenditure*

231003 Roads and bridges (Depreciation)	9,500,000	645,232	6.8%	
Wage Rec't:		0	Wage Rec't:	0.0%
Non Wage Rec't:		0	Non Wage Rec't:	0.0%
Domestic Dev't:	9,500,000	645,232	Domestic Dev't:	6.8%
Donor Dev't:		0	Donor Dev't:	0.0%
<b>Total</b>	<b>9,500,000</b>	<b>645,232</b>	<b>Total</b>	<b>6.8%</b>

**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	0	N/A
	Scrutinizing and assessing of 1000 building plans / drawing	125 Post approval site inspections on construction sites done		
	500 Post approval site inspections on construction sites done	100 Site inspection reports on construction sites in place		
	400 Site inspection reports on construction sites in place	Engineering technical guidance offered to different stakeholders		
	Engineering technical guidance offered to different stakeholders			

*Expenditure*

228001 Maintenance - Civil	30,374	1,919	6.3%	
Wage Rec't:		0	Wage Rec't:	0.0%
Non Wage Rec't:	30,374	1,919	Non Wage Rec't:	6.3%
Domestic Dev't:		0	Domestic Dev't:	0.0%
Donor Dev't:		0	Donor Dev't:	0.0%
<b>Total</b>	<b>30,374</b>	<b>1,919</b>	<b>Total</b>	<b>6.3%</b>

**Output: Plant Maintenance**

**Vote: 555** Wakiso District**2015/16 Quarter 2****Cumulative Department Workplan Performance**

US\$ Thousands

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

0 N/A

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

228002 Maintenance - Vehicles	95,455	23,867	25.0%
Wage Rec't:		0	0.0%
Non Wage Rec't:	95,455	23,867	25.0%
Domestic Dev't:		0	0.0%
Donor Dev't:		0	0.0%
<b>Total</b>	<b>95,455</b>	<b>23,867</b>	<b>25.0%</b>

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

0 The Toilet is operational and being utilized

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

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

**Output: Furniture and Fixtures (Non Service Delivery)**

0 N/A

Non Standard Outputs:	Re-design store for Building Plans, Procure Plan shelves and Burglar proofing of store.	Plan shelves and Burglar proofing of store procured.
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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 2****Cumulative Department Workplan Performance**

US\$ Thousands

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

<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%
<b>Total</b>	<b>10,000</b>	<b>Total</b>	<b>7,245</b>	<b>Total</b>	<b>72.5%</b>

**Output: Construction of public Buildings**

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

231001 Non Residential buildings (Depreciation)	369,000	137,582	37.3%
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<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%
<b>Total</b>	<b>369,000</b>	<b>Total</b>	<b>137,582</b>	<b>Total</b>	<b>37.3%</b>

**Confirmation by Head of Department**

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

Sign &amp; Stamp : \_\_\_\_\_

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

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

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

0 None

**Vote: 555** Wakiso District**2015/16 Quarter 2****Cumulative Department Workplan Performance**

US\$ Thousands

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

Non Standard Outputs:	1 Office pick-up and 2 CWO motorcycles maintained under DWO's office.	1 Office pick-up and 2 CWO motorcycles maintained under DWO's office.
	4 Accountability Reports prepared	1 Accountability Report prepared
	Fuel and lubricants supplied for 1 pickup, 2 CWO motorcycles	Fuel and lubricants supplied for 1 pickup, 2 CWO motorcycles
	Site verification carried out for water sources to be constructed during FY 2015/16	Site verification carried out for water sources to be constructed during FY 2
	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*

211101 General Staff Salaries	45,620	4,777	10.5%
221002 Workshops and Seminars	15,616	5,340	34.2%
221009 Welfare and Entertainment	600	150	25.0%
227004 Fuel, Lubricants and Oils	10,797	2,704	25.0%
Wage Rec't:	45,620	4,777	Wage Rec't: 10.5%
Non Wage Rec't:		0	Non Wage Rec't: 0.0%
Domestic Dev't:	32,650	8,194	Domestic Dev't: 25.1%
Donor Dev't:		0	Donor Dev't: 0.0%
<b>Total</b>	<b>78,270</b>	<b>12,970</b>	<b>Total 16.6%</b>

**Vote: 555** Wakiso District**2015/16 Quarter 2****Cumulative Department Workplan Performance**

US\$ Thousands

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

No. of sources tested for water quality	0 (Activity not planned for.)	0 (N/A)	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.)	2 (supervision and Inspection visits carried out)	3.64	
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).)	0 (N/A)	.00	
No. of Mandatory Public notices displayed with financial information (release and expenditure)	4 (4 mandatory public notices displayed at District headquarters (one per quarter).)	0 (N/A)	.00	
No. of District Water Supply and Sanitation Coordination Meetings	4 (4 meeting held at the District Water Office/Sub-county headquarters.)	2 (2 meetings held at the District Water Office/Sub-county headquarters.)	50.00	
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	<b>2,448</b>	1,612	65.8%
227001 Travel inland	<b>15,305</b>	6,273	41.0%
227004 Fuel, Lubricants and Oils	<b>15,017</b>	3,467	23.1%

**Vote: 555** Wakiso District**2015/16 Quarter 2****Cumulative Department Workplan Performance**

US\$ Thousands

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

<i>Wage Rec't:</i>		<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0.0%
<i>Non Wage Rec't:</i>		<i>Non Wage Rec't:</i>	0	<i>Non Wage Rec't:</i>	0.0%
<i>Domestic Dev't:</i>	<b>32,118</b>	<i>Domestic Dev't:</i>	11,352	<i>Domestic Dev't:</i>	35.3%
<i>Donor Dev't:</i>	<b>652</b>	<i>Donor Dev't:</i>	0	<i>Donor Dev't:</i>	0.0%
<b>Total</b>	<b>32,770</b>	<b>Total</b>	<b>11,352</b>	<b>Total</b>	<b>34.6%</b>

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

No. Of Water User Committee members trained	420 (420 water source committee members trained in O&M in the following Sub-counties: - Namayumba (42), Wakiso (24), Masulita (48), Nangabo (30), Busukuma (30), Gombe (36), Kakiri (48), Nabweru (12), Makindye (6), Ssisa (12) and Mende (36).)	0 (Not started)	.00	None
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.)	0 (Post-construction support to WUCs made, Beneficiary community meetings held, Promoted water sources construction, O&M and sustainability carried out in the 4 sub counties i.e. 2 in Masulita, 4 in Wakiso, 2 in Ssisa, 2 in Katabi.)	.00	
No. of advocacy activities (drama shows, radio spots, public campaigns) on promoting water, sanitation and good hygiene practices	0 (Activity not planned for.)	0 (N/A)	0	



**Vote: 555** Wakiso District**2015/16 Quarter 2****Cumulative Department Workplan Performance**

US\$ Thousands

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

No. of 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)..)

0 (N/A)

.00

Non Standard Outputs: 56 sensitisation meetings held on community fulfilment of critical requirements/obligation at new water facilities construction sites: - 7 meetings in Namayumba, 8 in Kakiri S/C, 8 in Masulita, 4 in Wakiso, 2 in Ssisa, 6 in Gombe, 5 in Busukuma, 5 in Nangabo, 2 in Nabweru, 1 in Makindye, and 6 in Mende

16 sensitisation meetings held on community fulfilment of critical requirements/obligation at new water facilities construction sites: - 6 in Gombe, 5 in Busukuma, 5 in Nangabo

*Expenditure*

221011 Printing, Stationery, Photocopying and Binding	6,344	3,219	50.7%
227001 Travel inland	52,228	21,114	40.4%
227004 Fuel, Lubricants and Oils	9,418	8,418	89.4%
Wage Rec't:		0	0.0%
Non Wage Rec't:	32,724	7,360	22.5%
Domestic Dev't:	35,266	25,391	72.0%
Donor Dev't:	1,632	0	0.0%
<b>Total</b>	<b>69,621</b>	<b>32,751</b>	<b>47.0%</b>

**Output: Promotion of Sanitation and Hygiene**

0

N/A

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,

Community mobilization and sensitization and followup on Sanitation Improvement in Gombe S/C.

Law enforcement on sanitation Improvement in Gombe S/C

*Expenditure*

227001 Travel inland	30,552	4,877	16.0%
227004 Fuel, Lubricants and Oils	4,621	623	13.5%

**Vote: 555** Wakiso District**2015/16 Quarter 2****Cumulative Department Workplan Performance**

US\$ Thousands

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

<i>Wage Rec't:</i>		<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0.0%
<i>Non Wage Rec't:</i>	<b>37,023</b>	<i>Non Wage Rec't:</i>	5,500	<i>Non Wage Rec't:</i>	14.9%
<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%
<b>Total</b>	<b>37,023</b>	<b>Total</b>	<b>5,500</b>	<b>Total</b>	<b>14.9%</b>

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

No. of new connections	35 (In Central Region Districts of Uganda)	0 (N/A)	.00	None
Length of pipe network extended (m)	2003 (In Central Region Districts of Uganda)	0 (N/A)	.00	
Collection efficiency (% of revenue from water bills collected)	0 (Not Planned)	0 (N/A)	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	<b>92,899</b>	10,564	11.4%
228003 Maintenance – Machinery, Equipment & Furniture	<b>67,301</b>	27,000	40.1%

<i>Wage Rec't:</i>		<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0.0%
<i>Non Wage Rec't:</i>	<b>160,200</b>	<i>Non Wage Rec't:</i>	37,564	<i>Non Wage Rec't:</i>	23.4%
<i>Domestic Dev't:</i>		<i>Domestic Dev't:</i>	0	<i>Domestic Dev't:</i>	0.0%
<i>Donor Dev't:</i>		<i>Donor Dev't:</i>	0	<i>Donor Dev't:</i>	0.0%
<b>Total</b>	<b>160,200</b>	<b>Total</b>	<b>37,564</b>	<b>Total</b>	<b>23.4%</b>

**Output: Water production and treatment**

No. Of water quality tests conducted	350 (In Central Region Districts of Uganda)	0 (N/A)	.00	None
Volume of water produced	0 (Not Planned)	0 (N/A)	0	
Non Standard Outputs:	Reduction in Losses ( 6 leak repairs and 2 Water storage facility repairs)	Note		
	Proper maintenance of pumps and systems (120 routine service of systems, 16 pumps and inverter repairs)			

**Expenditure**

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

**Vote: 555** Wakiso District**2015/16 Quarter 2****Cumulative Department Workplan Performance**

US\$ Thousands

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

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

**Confirmation by Head of Department**

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

Sign &amp; Stamp : \_\_\_\_\_

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

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

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

0

Several field calls with absence of Environment Officer, the work load becomes too much for Senior Environment Officer.

**Vote: 555** Wakiso District**2015/16 Quarter 2****Cumulative Department Workplan Performance**

US\$ Thousands

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

## Non Standard Outputs:

-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 quarterly basis.

Vehicle maintenance done

Committee of council monitor NR sectors

Monthly Staff welfare ensured ,  
Annual appraisals and staff supervision done

Staff were paid allowances and salaries.

Held meetings regarding SWM aspects

Payroll was verified  
Attendance register was submitted.

Organized meeting for Population Health and Environment integration champions done.

300 terminalia seedlings

**Vote: 555** Wakiso District**2015/16 Quarter 2****Cumulative Department Workplan Performance**

US\$ Thousands

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

Stationary procured  
Computer supplies procured

Bank charges

Telecommunications ensured

Short term consultancy services for the Natural Resources Ordinance

Coordinating, monitoring and , Training of CBOs

*Expenditure*

211101 General Staff Salaries	282,664	27,467	9.7%
211103 Allowances	58,880	10,860	18.4%
221009 Welfare and Entertainment	5,600	2,000	35.7%
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	1,420	26.1%
Wage Rec't:	282,664	Wage Rec't: 27,467	Wage Rec't: 9.7%
Non Wage Rec't:	89,215	Non Wage Rec't: 18,080	Non Wage Rec't: 20.3%
Domestic Dev't:		Domestic Dev't: 0	Domestic Dev't: 0.0%
Donor Dev't:		Donor Dev't: 0	Donor Dev't: 0.0%
<b>Total</b>	<b>371,879</b>	<b>Total 45,547</b>	<b>Total 12.2%</b>

**Output: Tree Planting and Afforestation**

Number of people (Men and Women) participating in tree planting days	1000 (District wide)	0 (N/A)	.00	inadequate allocation of financial resources for planned activities. Lack of coordination in the implementation of our mandates.
Area (Ha) of trees established (planted and surviving)	30 (8 District Tree Nursery workers wage paid monthly. Seedlings produced at the Tree Nursery at Wakiso District Headquarters	6 (District tree Nursery well managed with interested tree farmers. Using previous seasons stocks 22,000 seedlings raised. Tree nursery wages paid for 8 workers.	20.00	
	water bills paid or water ensured for tree nursery	Seedlings produced at the Tree Nursery at Wakiso District Headquarters		
	Tree planting at Private farms and Institutional land)	water bills paid or water ensured for tree nursery)		

**Vote: 555** Wakiso District**2015/16 Quarter 2****Cumulative Department Workplan Performance**

US\$ Thousands

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

Non Standard Outputs:	Raising of 100,000 tree seedlings of different species	22,000 seedlings stock raised.
	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	8,760	50.0%
Wage Rec't:		0	0.0%
Non Wage Rec't:	20,040	8,760	43.7%
Domestic Dev't:	20,000	0	0.0%
Donor Dev't:		0	0.0%
<b>Total</b>	<b>40,040</b>	<b>8,760</b>	<b>21.9%</b>

**Output: Community Training in Wetland management**

No. of Water Shed Management Committees formulated	3 (Water Shed Management Committees formed District wide)	1 (sensitisation of police officers and law enforcement officers on environment and wetland related legal framework.	33.33	low attitude towards wetland management amongst the public
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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 Environmnet Committee meeting conducted at the District Headquarters
	1 District Environment Committee monitoring Conducted	1 Local Environmnet Committee sensitized at Namayumba Town Council Headquarter
	4 Local Environment Committees sensitized in Wetlands bye - law formulation	sensitiz
	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 2****Cumulative Department Workplan Performance**

US\$ Thousands

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

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

**Output: River Bank and Wetland Restoration**

No. of Wetland Action Plans and regulations developed	0 (Not Planned)	0 (Not planned)	0	extensive encroachment on wetlands which And the are not demarcated
Area (Ha) of Wetlands demarcated and restored	2 (Restoration of Munyere wetland in Mende and Kawali in Makindye through sensitizations and the tree planting)	0 (not done this quarter)	.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	<b>1,100</b>	66	6.0%
225001 Consultancy Services- Short term	<b>15,000</b>	2,222	14.8%
227001 Travel inland	<b>2,547</b>	503	19.7%
227004 Fuel, Lubricants and Oils	<b>1,521</b>	334	21.9%

**Vote: 555** Wakiso District**2015/16 Quarter 2****Cumulative Department Workplan Performance**

US\$ Thousands

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**8. Natural Resources**

<i>Wage Rec't:</i>		<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0.0%
<i>Non Wage Rec't:</i>	<b>12,157</b>	<i>Non Wage Rec't:</i>	3,124	<i>Non Wage Rec't:</i>	25.7%
<i>Domestic Dev't:</i>	<b>10,000</b>	<i>Domestic Dev't:</i>	0	<i>Domestic Dev't:</i>	0.0%
<i>Donor Dev't:</i>		<i>Donor Dev't:</i>	0	<i>Donor Dev't:</i>	0.0%
<b>Total</b>	<b>22,157</b>	<b>Total</b>	<b>3,124</b>	<b>Total</b>	<b>14.1%</b>

**Output: Stakeholder Environmental Training and Sensitisation**

No. of community women and men trained in ENR monitoring	8 (Resource user groups formed and site management committees formed amongst sand and quarry operators, local artisans, land lords)	6 (sensitisation for determine Hot Spots for DSOER done in Ssisa , Kasanje and Gombe sub counties.)	75.00	funds shout be availed on a timely basis
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 2 planning meetings for development of ENR indicators.		
	ENR days commemorated	Sensitised police and law enforce		

*Expenditure*

221008 Computer supplies and Information Technology (IT)	500	125	25.0%		
227001 Travel inland	1,700	1,000	58.8%		
227004 Fuel, Lubricants and Oils	2,000	2,000	100.0%		
Wage Rec't:		Wage Rec't:	0	Wage Rec't:	0.0%
Non Wage Rec't:	5,000	Non Wage Rec't:	3,125	Non Wage Rec't:	62.5%
Domestic Dev't:		Domestic Dev't:	0	Domestic Dev't:	0.0%
Donor Dev't:		Donor Dev't:	0	Donor Dev't:	0.0%
Total	5,000	Total	3,125	Total	62.5%

**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;)	120 (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 and Kakiri TC.)	80.00	delays of developers certificates form NEMA.
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**Vote: 555** Wakiso District**2015/16 Quarter 2****Cumulative Department Workplan Performance**

US\$ Thousands

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

Non Standard Outputs:	Handle 60 EIAs and Audits district wide	32 EIA reports reviewed with comments sent to NEMA
	Handle 20 environmental related police cases district wide	5 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	1,000	50.0%
221002 Workshops and Seminars	7,000	2,000	28.6%
225001 Consultancy Services- Short term	31,648	3,410	10.8%
227001 Travel inland	21,400	10,869	50.8%
Wage Rec't:		0	0.0%
Non Wage Rec't:	21,648	4,410	20.4%
Domestic Dev't:	48,000	12,869	26.8%
Donor Dev't:		0	0.0%
<b>Total</b>	<b>69,648</b>	<b>17,279</b>	<b>24.8%</b>

**Output: Infrastructure Planning**

0 Procurement process

**Vote: 555** Wakiso District**2015/16 Quarter 2****Cumulative Department Workplan Performance***US\$ Thousands*

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

## Non Standard Outputs:

Prepare a comprehensive zoning plan for Wakiso District

Prepare land scape model for the district headquarters

Procure plan storage shelves

Computerizing building plans

Undertake a physical planning symposium covering the district

Sensitization workshops on land use and solid waste management

Road naming and addresses in 2 sub counties of Ssisa and Makindye

Finalize the detailed plan of Gombe Industrial zone

follow up on upgrading of Wakiso to city status meeting

Finalize draft land subdivision ordinances to guide real estate developers in wakiso

Promote International and external experience sharing visits/ training .

Vehicle maintainance and fuel

Hold 24 DPPC meetings and approval of building plans for development control.

Payment for private physical planner on DPPC meetings.

Conduct field inspections and field patrols.

Printing of approval letters, invoices for land subdivision.

Urban greening promoted

Procure stamp (plan received and verification stamps)

Procure GPS machine

Develop a district densification

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 .

Establishment of a GIS unit

delays implementation of several activities.

**Vote: 555** Wakiso District**2015/16 Quarter 2****Cumulative Department Workplan Performance**

US\$ Thousands

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

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*

221011 Printing, Stationery, Photocopying and Binding	11,000	1,450	13.2%
224006 Agricultural Supplies	12,577	7,905	62.9%
227004 Fuel, Lubricants and Oils	23,000	6,763	29.4%
228002 Maintenance - Vehicles	2,000	98,628	4931.4%
Wage Rec't:		0	0.0%
Non Wage Rec't:	527,577	106,083	20.1%
Domestic Dev't:	169,012	8,663	5.1%
Donor Dev't:		0	0.0%
<b>Total</b>	<b>696,589</b>	<b>114,746</b>	<b>16.5%</b>

**Vote: 555** Wakiso District**2015/16 Quarter 2****Cumulative Department Workplan Performance**

US\$ Thousands

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

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

Sign &amp; Stamp : \_\_\_\_\_

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

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

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

Non Standard Outputs:	-Salaries for 31 staff paid	-Salaries for 31 staff paid.	0	Operational funds for labour (1,355,000) and probation (2,500,000) drawn from this sub sector
	-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			

**Vote: 555** Wakiso District**2015/16 Quarter 2****Cumulative Department Workplan Performance**

US\$ Thousands

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

211101 General Staff Salaries	226,345	105,774	46.7%	
221011 Printing, Stationery, Photocopying and Binding	800	200	25.0%	
227001 Travel inland	39,560	19,918	50.3%	
227004 Fuel, Lubricants and Oils	17,500	1,000	5.7%	
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: 21,118	Non Wage Rec't:	34.6%
Domestic Dev't:		Domestic Dev't: 0	Domestic Dev't:	0.0%
Donor Dev't:		Donor Dev't: 0	Donor Dev't:	0.0%
<b>Total</b>	<b>287,405</b>	<b>Total 126,892</b>	<b>Total</b>	<b>44.2%</b>

**Output: Probation and Welfare Support**

No. of children settled	45 (District wide)	53 (Mukono, Kayunga, Mbarara, Kampala Districts and in Nangabo and Kakiri TCs of Wakiso District)	117.78	Operational funds for probation (2,500,000) drawn from operation of CBS
Non Standard Outputs:	-4 quarterly DOVCC meetings held.	-2 quarterly DOVCC meetings held at the district.		
	-30 Child welfare institutions inspected	-12 Child welfare institutions inspected in Katabi, Makindye, Wakiso s/c and Kakiri TC		
	-Day of the African child commemorated.	-45 Routine		
	-Routine probation cases handled			
	-Support supervision for OVC service providers conducted.			
	-Alternative care frame work rolled out			
	-Assessment 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	2,250	25.0%	

**Vote: 555** Wakiso District**2015/16 Quarter 2****Cumulative Department Workplan Performance**

US\$ Thousands

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

<i>Wage Rec't:</i>		<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0.0%
<i>Non Wage Rec't:</i>	<b>15,500</b>	<i>Non Wage Rec't:</i>	2,850	<i>Non Wage Rec't:</i>	18.4%
<i>Domestic Dev't:</i>		<i>Domestic Dev't:</i>	0	<i>Domestic Dev't:</i>	0.0%
<i>Donor Dev't:</i>		<i>Donor Dev't:</i>	0	<i>Donor Dev't:</i>	0.0%
<b>Total</b>	<b>15,500</b>	<b>Total</b>	<b>2,850</b>	<b>Total</b>	<b>18.4%</b>

**Output: Social Rehabilitation Services**

0 N/A

Non Standard Outputs:	<ul style="list-style-type: none"> <li>-Elderly councils constituted and inducted in Wakiso s/c, Nansana, Kakiri TC, Nangabo, Ssisa and Kira</li> <li>-CBR activities monitored district wide.</li> <li>-Village health teams sensetised about disabilities and management</li> <li>-Network for PWD service providers in the District facilitated to hold 2 meetings.</li> <li>-Disability outreaches carried out in Bussi LLG</li> <li>-CBR volunteers facilitated with bicycle allowances.</li> <li>- Assistive devices for PWDs provided by development partners</li> </ul>	<ul style="list-style-type: none"> <li>-60 Village health teams members from the entire district sensetised about disabilities and management</li> <li>-CBR activities in Wakiso, Nabweru, Kira and Masulita</li> <li>-Elderly council</li> </ul>
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**Expenditure**

221002 Workshops and Seminars	7,000	3,500	50.0%		
227001 Travel inland	14,000	7,000	50.0%		
227004 Fuel, Lubricants and Oils	2,000	1,000	50.0%		
Wage Rec't:		Wage Rec't:	0	Wage Rec't:	0.0%
Non Wage Rec't:	23,000	Non Wage Rec't:	11,500	Non Wage Rec't:	50.0%
Domestic Dev't:		Domestic Dev't:	0	Domestic Dev't:	0.0%
Donor Dev't:		Donor Dev't:	0	Donor Dev't:	0.0%
Total	23,000	Total	11,500	Total	50.0%

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

No. of Active	27 (Wakiso HLG, Wakiso s/c,	27 (Wakiso HLG, Wakiso s/c,	100.00	N/A
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**Vote: 555** Wakiso District**2015/16 Quarter 2****Cumulative Department Workplan Performance**

US\$ Thousands

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

Community Development Workers	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)	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)
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Non Standard Outputs:	<p>- 27 CDWs facilitated to guide community participate in planning process.</p> <p>-4 CDD orientation meetings for Project management committees, Community Procurement committees, CDWs, LCV Councillors of beneficiary groups held at the district</p> <p>-Support supervision of 50 CDD community projects conducted in the entire district</p> <p>-CBOs registered, supervised and guided</p> <p>- Four departmental meetings involving both district and LLG staff held</p> <p>-Stationery for coordination of CDD program purchased</p>	<p>- 27 CDWs facilitated to using the non wage grant to undertake their mandatory activities</p> <p>-2 CDD orientation meetings for Project management committees, Community Procurement committees, CDWs, LCV Councillor</p>
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**Expenditure**

221002 Workshops and Seminars	5,200	2,721	52.3%
221011 Printing, Stationery, Photocopying and Binding	800	400	50.0%
227001 Travel inland	18,622	4,860	26.1%
Wage Rec't:		0	0.0%
Non Wage Rec't:	11,720	5,860	50.0%
Domestic Dev't:	12,903	2,121	16.4%
Donor Dev't:		0	0.0%
<b>Total</b>	<b>24,622</b>	<b>7,981</b>	<b>32.4%</b>

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

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

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

211103 Allowances	<b>3,000</b>	1,500	50.0%
221002 Workshops and Seminars	<b>15,000</b>	7,500	50.0%
221011 Printing, Stationery, Photocopying and Binding	<b>3,900</b>	1,000	25.6%
227001 Travel inland	<b>24,048</b>	13,024	54.2%



**Vote: 555** Wakiso District**2015/16 Quarter 2****Cumulative Department Workplan Performance**

US\$ Thousands

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

<i>Wage Rec't:</i>		<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0.0%
<i>Non Wage Rec't:</i>	<b>46,048</b>	<i>Non Wage Rec't:</i>	23,024	<i>Non Wage Rec't:</i>	50.0%
<i>Domestic Dev't:</i>		<i>Domestic Dev't:</i>	0	<i>Domestic Dev't:</i>	0.0%
<i>Donor Dev't:</i>		<i>Donor Dev't:</i>	0	<i>Donor Dev't:</i>	0.0%
<b>Total</b>	<b>46,048</b>	<b>Total</b>	<b>23,024</b>	<b>Total</b>	<b>50.0%</b>

**Output: Children and Youth Services**

No. of children cases ( Juveniles) handled and settled	25 (District wide)	5 (Naguru Remand centre,)	20.00	N/A
Non Standard Outputs:	<p>-Support supervision of Youth Livelihood Program beneficiary groups</p> <p>- Youth mobilised to form groups and access financial support under the Youth Livelihood Program</p> <p>-4 youth supported to undergo vocational training and their start up kits procured under PCY</p> <p>-PCY and youth activities monitored district wide.</p> <p>-International youth day marked</p> <p>- Youth Livelihood program beneficiary groups followed up in order to pay back funds advanced to them.</p> <p>-New youth groups assessed and submitted to MGLSD for Youth Livelihood program funding</p> <p>-Youth Livelihood program beneficiary groups monitored</p> <p>-Meetings to review Youth Livelihood program held.</p>			
	<p>-Support supervision of Youth Livelihood Program beneficiary groups in Namayumba TC, Gombe, Nansana, Nangabo, Wakiso TC and Mende</p> <p>-Youth from the entire district mobilised to form groups and access financial support</p>			

**Expenditure**

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

**Vote: 555** Wakiso District**2015/16 Quarter 2****Cumulative Department Workplan Performance**

US\$ Thousands

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

No. of Youth councils supported	1 (District Youth Council)	1 (District Youth Council)	100.00	N/A
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 -2 youth council executive meeting held at the district level -Inte		

*Expenditure*

221002 Workshops and Seminars	<b>8,000</b>	2,000	25.0%
227001 Travel inland	<b>8,701</b>	6,400	73.6%
Wage Rec't:		0	Wage Rec't: 0.0%
Non Wage Rec't:	<b>16,801</b>	8,400	Non Wage Rec't: 50.0%
Domestic Dev't:		0	Domestic Dev't: 0.0%
Donor Dev't:		0	Donor Dev't: 0.0%
<b>Total</b>	<b>16,801</b>	<b>8,400</b>	<b>Total 50.0%</b>

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

No. of assisted aids supplied to disabled and elderly community	20 (District wide)	20 (Wheelchairs given to PWDs from Namayumba, Kakiri, Busukuma, Makindye and Nansana)	100.00	N/A
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**Vote: 555** Wakiso District**2015/16 Quarter 2****Cumulative Department Workplan Performance***US\$ Thousands*

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

## Non Standard Outputs:

- Disability, white cane and world sight days marked
- 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.
- 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

**Vote: 555** Wakiso District**2015/16 Quarter 2****Cumulative Department Workplan Performance**

US\$ Thousands

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

221002 Workshops and Seminars	10,000	6,800	68.0%	
227001 Travel inland	11,519	2,137	18.6%	
282101 Donations	80,879	39,209	48.5%	
Wage Rec't:		0	0.0%	
Non Wage Rec't:	104,498	48,147	46.1%	
Domestic Dev't:		0	0.0%	
Donor Dev't:		0	0.0%	
<b>Total</b>	<b>104,498</b>	<b>48,147</b>	<b>46.1%</b>	

**Output: Culture mainstreaming**

0

N/A

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

*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%	
<b>Total</b>	<b>2,500</b>	<b>625</b>	<b>25.0%</b>	

**Output: Work based inspections**

0

Operational funds for labour (1,355,000) drawn from Operation of CBS Department

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

*Expenditure*

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

**Vote: 555** Wakiso District**2015/16 Quarter 2****Cumulative Department Workplan Performance**

US\$ Thousands

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

			0	N/A
Non Standard Outputs:	-Compensation claims computed and submitted them for approval.  -50 employees and employers sensetised on the National Labour Laws  -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	-24 Compensation claims computed and submitted for approval.  57 Labour disputes in the district followed up and settl		

*Expenditure*

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

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

No. of women councils supported	1 (District Women Council)	1 (District Women Council)	100.00	N/A
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**Vote: 555** Wakiso District**2015/16 Quarter 2****Cumulative Department Workplan Performance**

US\$ Thousands

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

Non Standard Outputs:	<ul style="list-style-type: none"> <li>- 2 district wide general meetings for women leaders conducted.</li> <li>-4 women council executive meetings held.</li> <li>-Two skills enhancement trainings for women conducted.</li> <li>-Income generating initiatives for 2 women groups supported.</li> <li>-International women's day marked in March 2015.</li> <li>-Projects for women monitored in the district</li> </ul>	<ul style="list-style-type: none"> <li>- 1 district wide general meetings for women leaders conducted.</li> <li>-2 women council executive meeting held.</li> <li>-Projects for women monitored in Ssisa, Makindye, Mende</li> </ul>
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*Expenditure*

221002 Workshops and Seminars	<b>3,900</b>	1,975	50.6%
227001 Travel inland	<b>12,801</b>	6,425	50.2%
Wage Rec't:		0	0.0%
Non Wage Rec't:	<b>19,801</b>	8,400	42.4%
Domestic Dev't:		0	0.0%
Donor Dev't:		0	0.0%
<b>Total</b>	<b>19,801</b>	<b>8,400</b>	<b>42.4%</b>

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

0 N/A

Non Standard Outputs:	<ul style="list-style-type: none"> <li>-IGAs of at least 90 community initiatives supported in the entire district</li> </ul>	<ul style="list-style-type: none"> <li>-IGAs of 48 community initiatives supported in Bussi, Namayumba sc, Mende, Ssisa, Nangabo, Nabweru, Kakiri s/c, Masulita s/c and Mende and Masulita SC</li> </ul>
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*Expenditure*

263101 LG Conditional grants	<b>245,151</b>	113,593	46.3%
Wage Rec't:		0	0.0%
Non Wage Rec't:		0	0.0%
Domestic Dev't:	<b>245,151</b>	113,593	46.3%
Donor Dev't:		0	0.0%
<b>Total</b>	<b>245,151</b>	<b>113,593</b>	<b>46.3%</b>

**Vote: 555** Wakiso District**2015/16 Quarter 2****Cumulative Department Workplan Performance**

US\$ Thousands

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

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

Sign &amp; Stamp : \_\_\_\_\_

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

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

**10. Planning****Function: Local Government Planning Services****1. Higher LG Services****Output: Management of the District Planning Office**

Non Standard Outputs:	6 staff members paid salary at district headquarters	6 staff members paid salary at district headquarters	0	None
	Staff allowances paid	Staff allowances paid		
	Staff welfare provided	Staff welfare provided		
	12 departmental meetings held	3 departmental meetings held		

**Expenditure**

211101 General Staff Salaries	65,210	15,170	23.3%
211103 Allowances	23,352	8,000	34.3%
221010 Special Meals and Drinks	7,200	1,440	20.0%
227001 Travel inland	2,737	1,686	61.6%
Wage Rec't:	65,210	Wage Rec't: 15,170	Wage Rec't: 23.3%
Non Wage Rec't:	41,089	Non Wage Rec't: 11,126	Non Wage Rec't: 27.1%
Domestic Dev't:		Domestic Dev't: 0	Domestic Dev't: 0.0%
Donor Dev't:		Donor Dev't: 0	Donor Dev't: 0.0%
<b>Total</b>	<b>106,299</b>	<b>Total 26,296</b>	<b>Total 24.7%</b>

**Output: District Planning**

No of Minutes of TPC meetings	12 (Monthly TPC meetings held)	6 (Monthly TPC meetings held)	50.00	None
No of qualified staff in the Unit	6 (6 qualified staff in the planning unit)	6 (6 qualified staff in the planning unit)	100.00	
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 2****Cumulative Department Workplan Performance**

US\$ Thousands

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

Non Standard Outputs:	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	3. One BFP for FY 2016/17 prepared and copies disseminated to different stakeholders		
	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	<b>16,558</b>	7,074	42.7%
Wage Rec't:		0	0.0%
Non Wage Rec't:	<b>28,956</b>	7,074	24.4%
Domestic Dev't:		0	0.0%
Donor Dev't:		0	0.0%
<b>Total</b>	<b>28,956</b>	<b>7,074</b>	<b>24.4%</b>

**Output: Statistical data collection**

		0	None
Non Standard Outputs:	A District Statistical Abstract for FY 2014/15 compiled	Updated District Basic Data reports in place.	
	Updated District Basic Data booklet in place.	Specific Sector data collection surveys coordinated	
	Specific Sector data collection surveys coordinated	Information disseminated on key statistical indicators.	
	Information disseminated on key statistical indicators.		

*Expenditure*

221011 Printing, Stationery, Photocopying and Binding	<b>3,000</b>	1,000	33.3%
227004 Fuel, Lubricants and Oils	<b>4,005</b>	2,500	62.4%
Wage Rec't:		0	0.0%
Non Wage Rec't:	<b>21,971</b>	3,500	15.9%
Domestic Dev't:		0	0.0%
Donor Dev't:		0	0.0%
<b>Total</b>	<b>21,971</b>	<b>3,500</b>	<b>15.9%</b>

**Output: Development Planning**



**Vote: 555** Wakiso District**2015/16 Quarter 2****Cumulative Department Workplan Performance**

US\$ Thousands

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

Non Standard Outputs:	12 Programme coordination meetings held	Programmes coordination meetings held	0	None
	4 Quarterly technical support supervision and monitoring of supported projects for district LRDP projects done.	Quarterly technical support supervision and monitoring of supported projects for district LRDP projects done.		
	4 Quarterly Support Supervision and monitoring of supported projects conducted at LLGs	Quarterly Support Supervision and monitoring of supported projects conducted at LLGs		
	Two (2) Multi-sectoral monitoring of supported projects conducted at District Level	CBO Groups su		
	Community Groups supported under LRDP through Micro - Grants in participating LLGs.			
	Disbursement of LLGs LDG Transfers			

*Expenditure*

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

**Output: Management Information Systems**

0 Un timely release of funds

**Vote: 555** Wakiso District**2015/16 Quarter 2****Cumulative Department Workplan Performance**

US\$ Thousands

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

Non Standard Outputs:	Connection of the wireless Local Area net work connected.	Local Area net work function operational.
	Internet to all Department of the District Provided.	Internet to some Departments 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 on.
	GIS data collected and service delivery standard points in the district mapped.	MIS
	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*

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

**Vote: 555** Wakiso District**2015/16 Quarter 2****Cumulative Department Workplan Performance**

US\$ Thousands

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

Non Standard Outputs:	A District Annual Monitoring work plan prepared.	A District Monitoring and Evaluation framework developed	0	None
	A District Monitoring and Evaluation framework developed	Projects appraised		
	Projects established appraised	50 staff and other stakeholders trained in M&E tools at District and LLG level		
	Vehicle maintenance	1 Quarterly monitoring visits and supervision reports produced for the District and all 21 LLGs		
	50 staff and other stakeholders trained in M&E tools at District and LLG level	21		
	4 Quarterly monitoring visits and supervision reports produced for the District and all 21 LLGs			
	21 LLGs and 11 district headquarters departments assessed and a consolidated report in place			
	One Performance Budget Review Retreat conducted for 80 stakeholders			
	4 Quarterly consolidated monitoring reports produced for the District and all 21 LLGs			

**Expenditure**

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

**Confirmation by Head of Department**

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

Sign &amp; Stamp : \_\_\_\_\_

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

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

**Vote: 555** Wakiso District**2015/16 Quarter 2****Cumulative Department Workplan Performance**

US\$ Thousands

Key Performance indicators	Planned output and expenditure for the FY (Qty, Desc. & Location)	Cumulative achievement & expenditure by end of current quarter (Qty, Desc. & Location)	% Performance (Cumulative / Planned) for quantitative outputs	Reasons for under / over Performance
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**11. Internal Audit****Function: Internal Audit Services****1. Higher LG Services****Output: Management of Internal Audit Office**

			0	N/A
Non Standard Outputs:	Ensure that all the 7 Audit staff at the District level are paid monthly salaries.	Ensure that all the 5 Audit staff at the District level is paid monthly salaries.		
	Continuous professional development, training and mentoring of audit staff done.	Office equipments and motor vehicle maintained.		
	Office equipments and motor vehicle maintained.	General office expenses paid.		
	General office expenses paid.	Subscription to ICPAU paid.		
	Subscription to IIA, ICPAU, and LGIIA paid.			
	Procure a departmental vehicle			

**Expenditure**

211101 General Staff Salaries	85,665	39,609	46.2%
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	1,347	20.7%
227001 Travel inland	10,000	1,380	13.8%
227004 Fuel, Lubricants and Oils	26,500	8,723	32.9%
228002 Maintenance - Vehicles	27,404	2,485	9.1%
Wage Rec't:	85,665	Wage Rec't: 39,609	Wage Rec't: 46.2%
Non Wage Rec't:	126,420	Non Wage Rec't: 30,765	Non Wage Rec't: 24.3%
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%
<b>Total</b>	<b>232,085</b>	<b>Total 70,374</b>	<b>Total 30.3%</b>

**Output: Internal Audit**

No. of Internal Department Audits	342 (Eighty (80) USE schools audited,	116 (Twenty (20) USE schools audited,	33.92	N/A
	Twenty eighty (28) audits done for seven (7) District Health Sub Districts,	Seven (7) audits done for seven (7) District Health Sub Districts,		
	Thirty (30) H/CIII's and HCII's audited,	Five (5) H/CIII's of Kira HCIII, Kakiri HCIII, Nabweru HCIII, Kasanje HCIII, Kajjansi HCIII, and Eight (8) HCII's of Kawanda HCII, Namulonge		
	Sixty (60) audits done for 15 sub counties,			

**Vote: 555** Wakiso District**2015/16 Quarter 2****Cumulative Department Workplan Performance**

US\$ Thousands

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

	Fourty four (44) audits done for eleven (11) district headquarter departments,	HCII, Mende HCII, Banda HCII, Nabukalu HCII, Seguku HCII, Kitale HCII, Nsangu HCII audited.		
	One hundred (100) UPE schools audited.)	Twenty one (21) audits done for 11 sub counties,		
		Nineteen (19) audits for eleven (11) district headquarter departments.		
		Thirty five (35) UPE schools audited.)		
Date of submitting Quaterly Internal Audit Reports	29 07 2015 (Wakiso District Head offices)	29/01/2016 (Draft report in place)		#Error
Non Standard Outputs:	4 Quarterly monitoring of projects done,	1 Quarterly monitoring of road projects done,		
	4 Quarterly Procurement audits done,	NAADS inputs verified for quantity		
	NAADS inputs verified for quantity	1 Special audit (investigation) for Salary Payroll still ongoing		
	8 Special audits (investigations) anticipated and handovers,	Verification of Pension and Gratuity beneficiaries still ongoing		
	One (1) manpower audit done.	1 Quarterly monitoring of LRDP		

*Expenditure*

221011 Printing, Stationery, Photocopying and Binding	6,500	1,600	24.6%
227001 Travel inland	25,000	11,680	46.7%
227004 Fuel, Lubricants and Oils	28,681	10,500	36.6%
Wage Rec't:		0	0.0%
Non Wage Rec't:	61,181	23,780	38.9%
Domestic Dev't:		0	0.0%
Donor Dev't:		0	0.0%
<b>Total</b>	<b>61,181</b>	<b>23,780</b>	<b>38.9%</b>

**Confirmation by Head of Department**

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

Sign &amp; Stamp : \_\_\_\_\_

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

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

**Vote: 555** Wakiso District**2015/16 Quarter 2****Cumulative Department Workplan Performance***US\$ Thousands*

Key Performance indicators	Planned output and expenditure for the FY (Qty, Desc. & Location)	Cumulative achievement & expenditure by end of current quarter (Qty, Desc. & Location)	% Performance (Cumulative / Planned) for quantitative outputs	Reasons for under / over Performance
	<i>Wage Rec't:</i> <b>32,763,448</b>	<i>Wage Rec't:</i> 8,430,996	<i>Wage Rec't:</i> 25.7%	
	<i>Non Wage Rec't:</i> <b>21,433,639</b>	<i>Non Wage Rec't:</i> 6,180,091	<i>Non Wage Rec't:</i> 28.8%	
	<i>Domestic Dev't:</i> <b>17,200,962</b>	<i>Domestic Dev't:</i> 2,184,394	<i>Domestic Dev't:</i> 12.7%	
	<i>Donor Dev't:</i> <b>416,059</b>	<i>Donor Dev't:</i> 34,009	<i>Donor Dev't:</i> 8.2%	
	<b>Total 71,814,108</b>	<b>Total 16,829,489</b>	<b>Total 23.4%</b>	

**Vote: 555** Wakiso District**2015/16 Quarter 2****Details of Transfers to Lower Level Services and Capital Investment by LCIII**

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
<b>LCIII: BUSSI</b>		<i>LCIV: BUSIRO</i>		<b>164,645</b>	<b>57,316</b>
<b>Sector: Works and Transport</b>				<b>47,013</b>	<b>30,093</b>
<b>LG Function: District, Urban and Community Access Roads</b>				<b>28,013</b>	<b>30,093</b>
<i>Lower Local Services</i>					
<b>Output: Community Access Road Maintenance (LLS)</b>				<b>5,668</b>	<b>11,500</b>
LCII: BALABALA				5,668	11,500
Item: 263104 Transfers to other govt. units					
<b>BUSSI SUBCOUNTY</b>	Selected Road Network	Other Transfers from Central Government	N/A	5,668	11,500
<b>Output: District Roads Maintenance (URF)</b>				<b>22,345</b>	<b>18,593</b>
LCII: GULWE				22,345	18,593
Item: 263104 Transfers to other govt. units					
<b>Gulwe - Bubaja - Nakusazza Road</b>	Gulwe - Bubaja - Nakusazza (5.3km)	Other Transfers from Central Government	N/A	2,286	571
<b>Mabamba - Bwayise - Kinywante Road</b>	Mabamba - Bwayise - Kinywante (6.3km)	Other Transfers from Central Government	N/A	2,717	679
<b>Mechanised Routine Maintenance of Gulwe - Bubaja - Nakusazza (5.3km)</b>	Gulwe - Bubaja - Nakusazza (5.3km)	Other Transfers from Central Government	N/A	7,924	7,924
<b>Mechanised Routine Maintenance of Mabamba - Bwayise - Kinywante (6.3km)</b>	Mabamba - Bwayise - Kinywante (6.3km)	Other Transfers from Central Government	N/A	9,419	9,419
<b>LG Function: District Engineering Services</b>				<b>19,000</b>	<b>0</b>
<i>Capital Purchases</i>					
<b>Output: Construction of public Buildings</b>				<b>19,000</b>	<b>0</b>
LCII: BUSSI				19,000	0
Item: 231001 Non Residential buildings (Depreciation)					
<b>Construction of headquarter buildings (Administration Building for Bussi Subcounty)</b>		LGMSD (Former LGDP)	N/A	19,000	0
<b>Sector: Education</b>				<b>47,486</b>	<b>15,788</b>
<b>LG Function: Pre-Primary and Primary Education</b>				<b>23,861</b>	<b>8,124</b>
<i>Lower Local Services</i>					
<b>Output: Primary Schools Services UPE (LLS)</b>				<b>23,861</b>	<b>8,124</b>
LCII: BUGANGA - ZZINGA				7,782	2,221
Item: 263101 LG Conditional grants					
<b>Bishop Kawuma Zzinga Primary School</b>	Zzinga	Conditional Grant to Primary Education	N/A	3,812	1,153

**Vote: 555** Wakiso District**2015/16 Quarter 2****Details of Transfers to Lower Level Services and Capital Investment by LCIII**

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
<b>LCIII: BUSSI</b>		<i>LCIV: BUSIRO</i>		<b>164,645</b>	<b>57,316</b>
<b>Kojja Chance School</b>	Kojja	Conditional Grant to Primary Education	N/A	3,970	1,067
LCII: BUSSI				3,299	1,055
Item: 263101 LG Conditional grants					
<b>Bussi Modern Primary School</b>	Bussi	Conditional Grant to Primary Education	N/A	3,299	1,055
LCII: TEBANKIZA				12,779	4,848
Item: 263101 LG Conditional grants					
<b>Bussi Parents Primary School</b>	Tebankiza	Conditional Grant to Primary Education	N/A	2,479	1,560
<b>Bussi Primary School</b>	Bussi	Conditional Grant to Primary Education	N/A	4,515	1,433
<b>Bussi Gombe Primary School</b>	Gombe	Conditional Grant to Primary Education	N/A	2,321	749
<b>Bulenge Primary School</b>	Bulenge	Conditional Grant to Primary Education	N/A	3,465	1,107
<i>LG Function: Secondary Education</i>				<b>23,625</b>	<b>7,664</b>
<i>Lower Local Services</i>					
<b>Output: Secondary Capitation(USE)(LLS)</b>				<b>23,625</b>	<b>7,664</b>
LCII: BUSSI				23,625	7,664
Item: 321419 Conditional transfers to Secondary Schools					
<b>BUSSI SS</b>	BUSSI	Conditional Grant to Secondary Education	N/A	23,625	7,664
<b>Sector: Health</b>				<b>55,431</b>	<b>6,030</b>
<i>LG Function: Primary Healthcare</i>				<b>55,431</b>	<b>6,030</b>
<i>Capital Purchases</i>					
<b>Output: Maternity ward construction and rehabilitation</b>				<b>41,374</b>	<b>0</b>
LCII: BUSSI				41,374	0
Item: 231001 Non Residential buildings (Depreciation)					
<b>Completion of Bussi HCIII Maternity Ward</b>		Conditional Grant to PHC - development	N/A	41,374	0
<i>Lower Local Services</i>					
<b>Output: NGO Basic Healthcare Services (LLS)</b>				<b>8,115</b>	<b>4,058</b>
LCII: GULWE				8,115	4,058
Item: 263101 LG Conditional grants					
<b>LAKE VICTORIA ISLANDS CHILD CARE UGANDA</b>		Conditional Grant to PHC- Non wage	N/A	8,115	4,058
<b>Output: Basic Healthcare Services (HCIV-HCII-LLS)</b>				<b>5,942</b>	<b>1,973</b>
LCII: BUGANGA - ZZINGA				1,503	0



**Vote: 555** Wakiso District**2015/16 Quarter 2****Details of Transfers to Lower Level Services and Capital Investment by LCIII**

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
<b>LCIII: BUSSI</b>		<i>LCIV: BUSIRO</i>		<b>164,645</b>	<b>57,316</b>
Item: 263101 LG Conditional grants					
<b>ZINGA</b>		Conditional Grant to PHC - development	N/A	1,503	0
LCII: BUSSI				4,438	1,973
Item: 263101 LG Conditional grants					
<b>BUSSI</b>		Conditional Grant to PHC- Non wage	N/A	4,438	1,973
<b>Sector: Water and Environment</b>				<b>6,250</b>	<b>0</b>
<b>LG Function: Rural Water Supply and Sanitation</b>				<b>6,250</b>	<b>0</b>
<i>Capital Purchases</i>					
<b>Output: Construction of piped water supply system</b>				<b>6,250</b>	<b>0</b>
LCII: BUSSI				6,250	0
Item: 312104 Other Structures					
<b>Supply of HDPE Tanks to Bussi Seed School (Secondary) for Water Harvesting</b>	Bussi Seed School (Secondary)	LGMSD (Former LGDP)	N/A	6,250	0
<b>Sector: Social Development</b>				<b>8,465</b>	<b>5,406</b>
<b>LG Function: Community Mobilisation and Empowerment</b>				<b>8,465</b>	<b>5,406</b>
<i>Lower Local Services</i>					
<b>Output: Community Development Services for LLGs (LLS)</b>				<b>8,465</b>	<b>5,406</b>
LCII: BUSSI				8,465	5,406
Item: 263101 LG Conditional grants					
<b>Bussi</b>		LGMSD (Former LGDP)	N/A	8,465	5,406

**Vote: 555** Wakiso District**2015/16 Quarter 2****Details of Transfers to Lower Level Services and Capital Investment by LCIII**

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
<b>LCIII: KAKIRI SUB COUNTY</b>		<i>LCIV: BUSIRO</i>		<b>703,300</b>	<b>197,343</b>
<b>Sector: Works and Transport</b>				<b>89,276</b>	<b>29,183</b>
<b>LG Function: District, Urban and Community Access Roads</b>				<b>89,276</b>	<b>29,183</b>
<i>Lower Local Services</i>					
<b>Output: Community Access Road Maintenance (LLS)</b>				<b>10,529</b>	<b>11,083</b>
LCII: SENTEMA				10,529	11,083
Item: 263104 Transfers to other govt. units					
<b>KAKIRI SUBCOUNTY</b>	Selected Road Network	Other Transfers from Central Government	N/A	10,529	11,083
<b>Output: District Roads Maintenance (URF)</b>				<b>78,747</b>	<b>18,101</b>
LCII: BUWANUKA				7,705	6,411
Item: 263104 Transfers to other govt. units					
<b>Kawalira - Kakiri (Buwanuka) Road</b>	Kawalira - Kakiri (Buwanuka) (4km)	Other Transfers from Central Government	N/A	1,725	431
<b>Mechanised Routine Maintenance of Kawalira - Kakiri (Buwanuka) (4km)</b>	Kawalira - Kakiri (Buwanuka) (4km)	Other Transfers from Central Government	N/A	5,980	5,980
LCII: MAGOGGO				5,031	1,856
Item: 263104 Transfers to other govt. units					
<b>Gobero - Magoggo - Mwera Road</b>	Gobero - Magoggo - Mwera (12.5km)	Other Transfers from Central Government	N/A	5,031	1,856
LCII: NAMPUNGE				10,017	8,335
Item: 263104 Transfers to other govt. units					
<b>Nampunge - Ddambwe Road</b>	Nampunge - Ddambwe (5.2km)	Other Transfers from Central Government	N/A	2,243	561
<b>Mechanised Routine Maintenance of Nampunge - Ddambwe (5.2km)</b>		Other Transfers from Central Government	N/A	7,774	7,774
LCII: SENTEMA				55,994	1,499
Item: 263104 Transfers to other govt. units					
<b>Spot improvement of Swamps along Sentema - Mengo (1000M)</b>		Locally Raised Revenues	N/A	50,000	0
<b>Buloba - Kakiri (13.9km)</b>		Other Transfers from Central Government	N/A	5,994	1,499
<b>Sector: Education</b>				<b>527,697</b>	<b>140,401</b>
<b>LG Function: Pre-Primary and Primary Education</b>				<b>156,504</b>	<b>18,719</b>
<i>Capital Purchases</i>					
<b>Output: Classroom construction and rehabilitation</b>				<b>81,000</b>	<b>0</b>

**Vote: 555** Wakiso District**2015/16 Quarter 2****Details of Transfers to Lower Level Services and Capital Investment by LCIII**

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
<b>LCIII: KAKIRI SUB COUNTY</b>		<i>LCIV: BUSIRO</i>		<b>703,300</b>	<b>197,343</b>
LCII: SENTEMA				81,000	0
Item: 231001 Non Residential buildings (Depreciation)					
<b>Construcion of a 2 classroom block with an Office at Sentema Quaran in Kakiri S/C</b>		LGMSD (Former LGDP)	Being Procured	81,000	0
<b>Output: Latrine construction and rehabilitation</b>				<b>17,000</b>	<b>0</b>
LCII: NAMPUNGE				17,000	0
Item: 231001 Non Residential buildings (Depreciation)					
<b>Construction of VIP Latrines at Kikandwa Baptist Primary School</b>	Kikandwa Baptist P/S	Conditional Grant to SFG	N/A	17,000	0
<i>Lower Local Services</i>					
<b>Output: Primary Schools Services UPE (LLS)</b>				<b>58,504</b>	<b>18,719</b>
LCII: BUWANUKA				4,318	1,402
Item: 263101 LG Conditional grants					
<b>Buwanuka Primary School</b>	Buwanuka	Conditional Grant to Primary Education	N/A	2,234	724
<b>St. Francis Kabagezi Primary School</b>	Kabagezi	Conditional Grant to Primary Education	N/A	2,084	678
LCII: KAMULI				5,478	1,762
Item: 263101 LG Conditional grants					
<b>St. Kizito Buzimba Primary School</b>	Kamuli	Conditional Grant to Primary Education	N/A	3,378	1,080
<b>Kamuli Nalinya Primary School</b>	Kamuli	Conditional Grant to Primary Education	N/A	2,100	683
LCII: KIKANDWA				7,167	2,287
Item: 263101 LG Conditional grants					
<b>Kikandwa Baptist School</b>	Kikandwa	Conditional Grant to Primary Education	N/A	3,789	1,207
<b>Kikandwa C/U Primary School</b>	Kikandwa	Conditional Grant to Primary Education	N/A	3,378	1,080
LCII: LUBBE				2,913	935
Item: 263101 LG Conditional grants					
<b>St. Lubbe Primary School</b>	Lubbe	Conditional Grant to Primary Education	N/A	2,913	935
LCII: LUWUNGA				5,075	1,607
Item: 263101 LG Conditional grants					

**Vote: 555** Wakiso District**2015/16 Quarter 2****Details of Transfers to Lower Level Services and Capital Investment by LCIII**

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
<b>LCIII: KAKIRI SUB COUNTY</b>		<i>LCIV: BUSIRO</i>		<b>703,300</b>	<b>197,343</b>
<b>Kakiri Army primary school</b>	Luwunga	Conditional Grant to Primary Education	N/A	5,075	1,607
LCII: MAGOGGO Item: 263101 LG Conditional grants				10,632	3,394
<b>Kirugaluga Primary School</b>	Kirugaluga	Conditional Grant to Primary Education	N/A	3,978	1,266
<b>Kikusa Primary School</b>	Kikusa	Conditional Grant to Primary Education	N/A	5,036	1,594
<b>Namagera Primary School</b>	Namagera	Conditional Grant to Primary Education	N/A	1,618	533
LCII: NAMPUNGE Item: 263101 LG Conditional grants				14,200	4,532
<b>Katiiti Baptist Primary School</b>	Katiiti	Conditional Grant to Primary Education	N/A	2,502	808
<b>Gobero Baptist Primary School</b>	Gobero	Conditional Grant to Primary Education	N/A	2,944	945
<b>Gobero Primary School</b>	Gobero	Conditional Grant to Primary Education	N/A	3,662	1,168
<b>St Thereza Nampunge Primary School</b>	Nampunge	Conditional Grant to Primary Education	N/A	5,091	1,611
LCII: SENTEMA Item: 263101 LG Conditional grants				8,722	2,801
<b>Ssentema C/U Primary School</b>	Sentema	Conditional Grant to Primary Education	N/A	3,047	977
<b>Ssentema C/S Primary School</b>	Sentma	Conditional Grant to Primary Education	N/A	3,678	1,173
<b>Ssentema UMEA Primary School</b>	Sentema	Conditional Grant to Primary Education	N/A	1,997	651
<b>LG Function: Secondary Education</b>				<b>371,194</b>	<b>121,681</b>
<i>Lower Local Services</i>					
<b>Output: Secondary Capitation(USE)(LLS)</b>				<b>371,194</b>	<b>121,681</b>
LCII: BUWANUKA Item: 321419 Conditional transfers to Secondary Schools				65,646	20,973
<b>BALIBASEKA SS</b>	BUWANUKA	Conditional Grant to Secondary Education	N/A	65,646	20,973
LCII: NAMPUNGE Item: 321419 Conditional transfers to Secondary Schools				73,602	24,114

**Vote: 555** Wakiso District**2015/16 Quarter 2****Details of Transfers to Lower Level Services and Capital Investment by LCIII**

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
<b>LCIII: KAKIRI SUB COUNTY</b>		<i>LCIV: BUSIRO</i>		<b>703,300</b>	<b>197,343</b>
<b>NAMPUNGE COMMUNITY HIGH SCHOOL</b>		Conditional Grant to Secondary Education	N/A	73,602	24,114
LCII: SENTEMA				231,946	76,594
Item: 321419 Conditional transfers to Secondary Schools					
<b>WAKISO SS FOR THE DEAF</b>		Conditional Grant to Secondary Education	N/A	110,350	37,605
<b>WAKISO MUSLIM SS</b>		Conditional Grant to Secondary Education	N/A	121,596	38,989
<b>Sector: Health</b>				<b>14,129</b>	<b>8,353</b>
<b>LG Function: Primary Healthcare</b>				<b>14,129</b>	<b>8,353</b>
<i>Lower Local Services</i>					
<b>Output: NGO Basic Healthcare Services (LLS)</b>				<b>8,115</b>	<b>4,058</b>
LCII: KIKANDWA				8,115	4,058
Item: 263101 LG Conditional grants					
<b>NAMPUGE</b>		Conditional Grant to NGO Hospitals	N/A	8,115	4,058
<b>Output: Basic Healthcare Services (HCIV-HCII-LLS)</b>				<b>6,013</b>	<b>4,295</b>
LCII: Not Specified				1,503	1,153
Item: 263101 LG Conditional grants					
<b>KASOOZO</b>		Conditional Grant to PHC- Non wage	N/A	1,503	1,153
LCII: LUBBE				1,503	1,153
Item: 263101 LG Conditional grants					
<b>LUBBE</b>		Conditional Grant to PHC- Non wage	N/A	1,503	1,153
LCII: MAGOGGO				1,503	1,239
Item: 263101 LG Conditional grants					
<b>MAGOGGO</b>		Conditional Grant to PHC- Non wage	N/A	1,503	1,239
LCII: SENTEMA				1,503	752
Item: 263101 LG Conditional grants					
<b>SENTEMA HCII</b>		Conditional Grant to PHC- Non wage	N/A	1,503	752
<b>Sector: Water and Environment</b>				<b>54,197</b>	<b>0</b>
<b>LG Function: Rural Water Supply and Sanitation</b>				<b>54,197</b>	<b>0</b>
<i>Capital Purchases</i>					
<b>Output: Shallow well construction</b>				<b>26,904</b>	<b>0</b>
LCII: BUWANUKA				8,968	0
Item: 312104 Other Structures					

**Vote: 555** Wakiso District**2015/16 Quarter 2****Details of Transfers to Lower Level Services and Capital Investment by LCIII**

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
<b>LCIII: KAKIRI SUB COUNTY</b>		<i>LCIV: BUSIRO</i>		<b>703,300</b>	<b>197,343</b>
<b>Motor Drilled Shallow wells for Kakiri S/C</b>		Conditional transfer for Rural Water	N/A	8,968	0
LCII: KIKANDWA Item: 312104 Other Structures				8,968	0
<b>Motor Drilled Shallow wells for Kakiri S/C</b>		Conditional transfer for Rural Water	N/A	8,968	0
LCII: MAGGOGO Item: 312104 Other Structures				8,968	0
<b>Motor Drilled Shallow wells for Kakiri S/C</b>		Conditional transfer for Rural Water	N/A	8,968	0
<b>Output: Borehole drilling and rehabilitation</b>				<b>27,293</b>	<b>0</b>
LCII: KIKANDWA Item: 312104 Other Structures				27,293	0
<b>Borehole drilling and installation for Kakiri S/C</b>		Conditional transfer for Rural Water	N/A	27,293	0
<b>Sector: Social Development</b>				<b>18,000</b>	<b>19,406</b>
<b>LG Function: Community Mobilisation and Empowerment</b>				<b>18,000</b>	<b>19,406</b>
<i>Lower Local Services</i>					
<b>Output: Community Development Services for LLGs (LLS)</b>				<b>18,000</b>	<b>19,406</b>
LCII: BUWANUKA Item: 263101 LG Conditional grants				18,000	19,406
<b>Kakiri S/C</b>		LGMSD (Former LGDP)	N/A	18,000	19,406

**Vote: 555** Wakiso District**2015/16 Quarter 2****Details of Transfers to Lower Level Services and Capital Investment by LCIII**

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
<b>LCIII: KAKIRI TOWN COUNCIL</b>		<i>LCIV: BUSIRO</i>		<b>322,026</b>	<b>127,930</b>
<b>Sector: Works and Transport</b>				<b>116,240</b>	<b>17,672</b>
<b>LG Function: District, Urban and Community Access Roads</b>				<b>116,240</b>	<b>17,672</b>
<i>Lower Local Services</i>					
<b>Output: Urban unpaved roads Maintenance (LLS)</b>				<b>116,240</b>	<b>17,672</b>
LCII: KIKUBAMPANGA				116,240	17,672
Item: 263104 Transfers to other govt. units					
<b>Urban unpaved roads Maintenance (LLS) for Kakiri Town Council</b>	Kakiri Town Council Wide	Other Transfers from Central Government	N/A	116,240	17,672
<b>Sector: Education</b>				<b>179,478</b>	<b>39,777</b>
<b>LG Function: Pre-Primary and Primary Education</b>				<b>9,432</b>	<b>2,990</b>
<i>Lower Local Services</i>					
<b>Output: Primary Schools Services UPE (LLS)</b>				<b>9,432</b>	<b>2,990</b>
LCII: KAKIRI				9,432	2,990
Item: 263101 LG Conditional grants					
<b>St. Anne Naddangira Girls Primary School</b>	Naddangira	Conditional Grant to Primary Education	N/A	2,984	957
<b>St. Pius Naddangira Primary School</b>	Naddangira	Conditional Grant to Primary Education	N/A	6,448	2,033
<b>LG Function: Secondary Education</b>				<b>170,046</b>	<b>36,787</b>
<i>Lower Local Services</i>					
<b>Output: Secondary Capitation(USE)(LLS)</b>				<b>170,046</b>	<b>36,787</b>
LCII: BUKALANGO				42,864	12,722
Item: 321419 Conditional transfers to Secondary Schools					
<b>ST PETERS SS BUKALANGO</b>		Conditional Grant to Secondary Education	N/A	42,864	12,722
LCII: KIKUBAMPANGA				127,182	24,065
Item: 321419 Conditional transfers to Secondary Schools					
<b>HENRY KASULE MEM COLL</b>		Conditional Grant to Secondary Education	N/A	127,182	24,065
<b>Sector: Health</b>				<b>17,937</b>	<b>70,481</b>
<b>LG Function: Primary Healthcare</b>				<b>17,937</b>	<b>70,481</b>
<i>Lower Local Services</i>					
<b>Output: NGO Basic Healthcare Services (LLS)</b>				<b>13,498</b>	<b>68,262</b>
LCII: KAKIRI				13,498	68,262
Item: 263101 LG Conditional grants					
<b>NADANGIRA</b>		Conditional Grant to NGO Hospitals	N/A	8,115	4,058
<b>SOS MEDICAL CENTER - KAKIRI</b>		Conditional Grant to NGO Hospitals	N/A	5,383	64,204
<b>Output: Basic Healthcare Services (HCIV-HCII-LLS)</b>				<b>4,438</b>	<b>2,219</b>

**Vote: 555** Wakiso District**2015/16 Quarter 2****Details of Transfers to Lower Level Services and Capital Investment by LCIII**

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
<b>LCIII: KAKIRI TOWN COUNCIL</b>		<i>LCIV: BUSIRO</i>		<b>322,026</b>	<b>127,930</b>
LCII: KAKIRI				4,438	2,219
Item: 263101 LG Conditional grants					
<b>KAKIRI</b>		Conditional Grant to PHC- Non wage	N/A	4,438	2,219
<b>Sector: Social Development</b>				<b>8,371</b>	<b>0</b>
<b>LG Function: Community Mobilisation and Empowerment</b>				<b>8,371</b>	<b>0</b>
<i>Lower Local Services</i>					
<b>Output: Community Development Services for LLGs (LLS)</b>				<b>8,371</b>	<b>0</b>
LCII: KAKIRI				8,371	0
Item: 263101 LG Conditional grants					
<b>Kakiri TC</b>		LGMSD (Former LGDP)	N/A	8,371	0



**Vote: 555** Wakiso District**2015/16 Quarter 2****Details of Transfers to Lower Level Services and Capital Investment by LCIII**

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
<b>LCIII: KASANJE</b>		<i>LCIV: BUSIRO</i>		<b>176,294</b>	<b>53,497</b>
<b>Sector: Works and Transport</b>				<b>37,148</b>	<b>15,767</b>
<b>LG Function: District, Urban and Community Access Roads</b>				<b>37,148</b>	<b>15,767</b>
<i>Lower Local Services</i>					
<b>Output: Community Access Road Maintenance (LLS)</b>				<b>10,324</b>	<b>12,425</b>
LCII: KASANJE				10,324	12,425
Item: 263104 Transfers to other govt. units					
<b>KASANJE</b>	Selected Road Network	Other Transfers from Central Government	N/A	10,324	12,425
<b>SUBCOUNTY</b>					
<b>Output: District Roads Maintenance (URF)</b>				<b>26,824</b>	<b>3,342</b>
LCII: KASANJE				5,822	1,455
Item: 263104 Transfers to other govt. units					
<b>Kasanje - Bubebbere Road</b>	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					
<b>Kikondo - Sokolo - Kasanje Road</b>	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					
<b>Kisindye - Mabamba Road</b>	Kisindye - Mabamba (9km)	Other Transfers from Central Government	N/A	3,881	970
<b>Mechanised Routine Maintenance of Kisindye - Mabamba (9km)</b>	Kisindye - Mabamba (9km)	Other Transfers from Central Government	N/A	13,455	0
<b>Sector: Education</b>				<b>90,036</b>	<b>33,084</b>
<b>LG Function: Pre-Primary and Primary Education</b>				<b>50,184</b>	<b>16,197</b>
<i>Lower Local Services</i>					
<b>Output: Primary Schools Services UPE (LLS)</b>				<b>50,184</b>	<b>16,197</b>
LCII: BULUMBU				6,733	2,184
Item: 263101 LG Conditional grants					
<b>Ssumba Bubebbere Primary School</b>	Ssumba	Conditional Grant to Primary Education	N/A	4,388	1,393
<b>Bugogo Primary School</b>	Bugogo	Conditional Grant to Primary Education	N/A	2,344	791
LCII: JJUNGO				11,666	4,003
Item: 263101 LG Conditional grants					
<b>Buvvi chance primary school</b>	Buvvi	Conditional Grant to Primary Education	N/A	3,141	1,006

**Vote: 555** Wakiso District**2015/16 Quarter 2****Details of Transfers to Lower Level Services and Capital Investment by LCIII**

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
<b>LCIII: KASANJE</b>		<i>LCIV: BUSIRO</i>		<b>176,294</b>	<b>53,497</b>
<b>Ssakabusolo Primary School</b>	Sakabusolo	Conditional Grant to Primary Education	N/A	1,808	847
<b>Jjungo Primary School</b>	Jjungo	Conditional Grant to Primary Education	N/A	4,049	1,330
<b>Ssagala Primary School</b>	Sagala	Conditional Grant to Primary Education	N/A	2,668	820
LCII: KASANJE Item: 263101 LG Conditional grants				12,921	3,930
<b>Kasanje C/U Primary School</b>	Kasanje	Conditional Grant to Primary Education	N/A	2,368	783
<b>St. Thereza Buyege Girls P/S</b>	Buyege	Conditional Grant to Primary Education	N/A	5,667	1,790
<b>Buyege Boys Primary School</b>	Buyege	Conditional Grant to Primary Education	N/A	4,886	1,357
LCII: MAKKO Item: 263101 LG Conditional grants				5,510	1,998
<b>Kasaamu Primary School</b>	Kasaamu	Conditional Grant to Primary Education	N/A	1,958	717
<b>Ttaba Primary School</b>	Ttaba	Conditional Grant to Primary Education	N/A	3,552	1,281
LCII: SOKOLO Item: 263101 LG Conditional grants				4,278	1,359
<b>Sokolo Primary School</b>	Sokolo	Conditional Grant to Primary Education	N/A	4,278	1,359
LCII: SSAZI Item: 263101 LG Conditional grants				9,077	2,723
<b>Namugala Primary School</b>	Namugala	Conditional Grant to Primary Education	N/A	5,667	1,611
<b>Zziba Primary School</b>	Zziba	Conditional Grant to Primary Education	N/A	3,410	1,112
<b>LG Function: Secondary Education</b>				<b>39,852</b>	<b>16,888</b>
<i>Lower Local Services</i>					
<b>Output: Secondary Capitation(USE)(LLS)</b>				<b>39,852</b>	<b>16,888</b>
LCII: JJUNGO Item: 321419 Conditional transfers to Secondary Schools				39,852	16,888
<b>JJUNGO SSS</b>		Conditional Grant to Secondary Education	N/A	39,852	16,888

**Vote: 555** Wakiso District**2015/16 Quarter 2****Details of Transfers to Lower Level Services and Capital Investment by LCIII**

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
<b>LCIII: KASANJE</b>		<i>LCIV: BUSIRO</i>		<b>176,294</b>	<b>53,497</b>
<b>Sector: Health</b>				<b>12,554</b>	<b>4,439</b>
<b>LG Function: Primary Healthcare</b>				<b>12,554</b>	<b>4,439</b>
<i>Lower Local Services</i>					
<b>Output: NGO Basic Healthcare Services (LLS)</b>				<b>8,115</b>	<b>2,553</b>
LCII: KASANJE				8,115	2,553
Item: 263101 LG Conditional grants					
<b>BUYEGE</b>		Conditional Grant to NGO Hospitals	N/A	8,115	2,553
<b>Output: Basic Healthcare Services (HCIV-HCII-LLS)</b>				<b>4,438</b>	<b>1,886</b>
LCII: KASANJE				4,438	1,886
Item: 263101 LG Conditional grants					
<b>KASANJE</b>		Conditional Grant to PHC- Non wage	N/A	4,438	1,886
<b>Sector: Water and Environment</b>				<b>27,557</b>	<b>0</b>
<b>LG Function: Rural Water Supply and Sanitation</b>				<b>27,557</b>	<b>0</b>
<i>Capital Purchases</i>					
<b>Output: Shallow well construction</b>				<b>27,557</b>	<b>0</b>
LCII: BULUMBU				6,889	0
Item: 312104 Other Structures					
<b>Hand dug shallow wells for Kasanje S/C</b>	Owino TC	Conditional transfer for Rural Water	N/A	6,889	0
LCII: JJUNGO				6,889	0
Item: 312104 Other Structures					
<b>Hand dug shallow wells for Kasanje S/C</b>	Bugogo Village	Conditional transfer for Rural Water	N/A	6,889	0
LCII: SSAZI				6,889	0
Item: 312104 Other Structures					
<b>Hand dug shallow wells for Kasanje S/C</b>	Namugala Primary School	Conditional transfer for Rural Water	N/A	6,889	0
LCII: ZZIBA				6,889	0
Item: 312104 Other Structures					
<b>Hand dug shallow wells for Kasanje S/C</b>	St. Jude Zziba Primary School	Conditional transfer for Rural Water	N/A	6,889	0
<b>Sector: Social Development</b>				<b>9,000</b>	<b>206</b>
<b>LG Function: Community Mobilisation and Empowerment</b>				<b>9,000</b>	<b>206</b>
<i>Lower Local Services</i>					
<b>Output: Community Development Services for LLGs (LLS)</b>				<b>9,000</b>	<b>206</b>
LCII: KASANJE				9,000	206
Item: 263101 LG Conditional grants					
<b>Kasanje</b>		LGMSD (Former LGDP)	N/A	9,000	206

**Vote: 555** Wakiso District**2015/16 Quarter 2****Details of Transfers to Lower Level Services and Capital Investment by LCIII**

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
<b>LCIII: KATABI</b>		<i>LCIV: BUSIRO</i>		<b>757,907</b>	<b>181,369</b>
<b>Sector: Works and Transport</b>				<b>218,678</b>	<b>28,283</b>
<b>LG Function: District, Urban and Community Access Roads</b>				<b>218,678</b>	<b>28,283</b>
<i>Lower Local Services</i>					
<b>Output: Community Access Road Maintenance (LLS)</b>				<b>22,384</b>	<b>27,959</b>
LCII: KITALA				22,384	27,959
Item: 263104 Transfers to other govt. units					
<b>KATABI</b>	Selected Road Network	Other Transfers from Central Government	N/A	22,384	27,959
<b>SUBCOUNTY</b>					
<b>Output: District Roads Maintenance (URF)</b>				<b>196,294</b>	<b>323</b>
LCII: NKUMBA				196,294	323
Item: 263104 Transfers to other govt. units					
<b>Road works using Property Rates Funds</b>	Property Rating areas	Locally Raised Revenues	N/A	120,000	0
<b>Road works using Property Rates Funds</b>	Property Rating areas	Unspent balances – Locally Raised Revenues	N/A	75,000	0
<b>Bunono - Abayita Ababiri Road</b>	Bunono - Abayita Ababiri (3km)	Other Transfers from Central Government	N/A	1,294	323
<b>Sector: Education</b>				<b>412,488</b>	<b>98,255</b>
<b>LG Function: Pre-Primary and Primary Education</b>				<b>77,300</b>	<b>25,594</b>
<i>Lower Local Services</i>					
<b>Output: Primary Schools Services UPE (LLS)</b>				<b>77,300</b>	<b>25,594</b>
LCII: KABAALE				7,466	2,638
Item: 263101 LG Conditional grants					
<b>Entebbe UMEA Primary School</b>	Kitubulu	Conditional Grant to Primary Education	N/A	7,466	2,638
LCII: KISUBI				41,349	13,905
Item: 263101 LG Conditional grants					
<b>St. Theresa Kisubi Girls P/S</b>	Kisubi Mission	Conditional Grant to Primary Education	N/A	9,037	2,969
<b>St. Savio Junnior School</b>	Kisubi	Conditional Grant to Primary Education	N/A	9,755	3,258
<b>Bugiri Public Primary School</b>	Bugiri	Conditional Grant to Primary Education	N/A	2,928	955
<b>Namugonde Primary School</b>	Namugonde	Conditional Grant to Primary Education	N/A	4,641	1,604
<b>St. Donosio Sebugwawo Kisubi Mixed P/School</b>	Kisubi	Conditional Grant to Primary Education	N/A	9,045	2,944

**Vote: 555** Wakiso District**2015/16 Quarter 2****Details of Transfers to Lower Level Services and Capital Investment by LCIII**

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
<b>LCIII: KATABI</b>		<i>LCIV: BUSIRO</i>		<b>757,907</b>	<b>181,369</b>
<b>St. Charles Lwanga Kawuku</b>	Kawuku	Conditional Grant to Primary Education	N/A	5,943	2,175
LCII: KITALA Item: 263101 LG Conditional grants				3,915	1,214
<b>St. Kizito Mpala Primary School</b>		Conditional Grant to Primary Education	N/A	3,915	1,214
LCII: NALUGALA Item: 263101 LG Conditional grants				3,173	1,016
<b>St Paul Bulega Primary School</b>	Bulega	Conditional Grant to Primary Education	N/A	3,173	1,016
LCII: NKUMBA Item: 263101 LG Conditional grants				21,397	6,821
<b>St. Luke Nkumba Primary School</b>	Nkumba	Conditional Grant to Primary Education	N/A	3,291	1,018
<b>St Denis Kigero Primary School</b>	Kigero	Conditional Grant to Primary Education	N/A	5,691	1,798
<b>Nkumba Primary School</b>	Nkumba	Conditional Grant to Primary Education	N/A	7,040	2,197
<b>Nkumba Quran Primary School</b>	Nkumba	Conditional Grant to Primary Education	N/A	5,375	1,807
<b>LG Function: Secondary Education</b>				<b>200,988</b>	<b>72,661</b>
<i>Lower Local Services</i>					
<b>Output: Secondary Capitation(USE)(LLS)</b>				<b>200,988</b>	<b>72,661</b>
LCII: KISUBI Item: 321419 Conditional transfers to Secondary Schools				23,688	9,635
<b>KAWUKU SSS</b>		Conditional Grant to Secondary Education	N/A	23,688	9,635
LCII: KITALA Item: 321419 Conditional transfers to Secondary Schools				137,820	49,743
<b>KITALA SS</b>		Conditional Grant to Secondary Education	N/A	137,820	49,743
LCII: NKUMBA Item: 321419 Conditional transfers to Secondary Schools				39,480	13,283
<b>ENTEBBE KINGS SS</b>		Conditional Grant to Secondary Education	N/A	39,480	13,283
<b>LG Function: Skills Development</b>				<b>134,200</b>	<b>0</b>
<i>Lower Local Services</i>					
<b>Output: Tertiary Institutions Services (LLS)</b>				<b>134,200</b>	<b>0</b>
LCII: KISUBI				134,200	0

**Vote: 555** Wakiso District**2015/16 Quarter 2****Details of Transfers to Lower Level Services and Capital Investment by LCIII**

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
<b>LCIII: KATABI</b>		<i>LCIV: BUSIRO</i>		<b>757,907</b>	<b>181,369</b>
Item: 263361 Conditional Transfers for Non Wage Technical Institutes					
<b>ST. JOSEPHS TECHNICAL INSTITUTE KISUBI</b>		Conditional Transfers for Non Wage Technical Institutes	N/A	134,200	0
(Not done)					
<b>Sector: Health</b>				<b>110,492</b>	<b>54,625</b>
<b>LG Function: Primary Healthcare</b>				<b>110,492</b>	<b>54,625</b>
<i>Lower Local Services</i>					
<b>Output: NGO Hospital Services (LLS.)</b>				<b>80,714</b>	<b>40,356</b>
LCII: KISUBI				80,714	40,356
Item: 263101 LG Conditional grants					
<b>Kisubi hospital</b>		Conditional Grant to PHC- Non wage	N/A	0	40,356
Item: 263202 LG Unconditional grants					
<b>KISUBI HOSPITAL</b>	Kisubi Hospital	Conditional Grant to PHC- Non wage	N/A	80,714	0
<b>Output: NGO Basic Healthcare Services (LLS)</b>				<b>19,004</b>	<b>7,997</b>
LCII: NKUMBA				19,004	7,997
Item: 263101 LG Conditional grants					
<b>WAGAGAI</b>		Conditional Grant to PHC- Non wage	N/A	10,889	5,445
<b>ST. LUKE HC</b>		Conditional Grant to NGO Hospitals	N/A	8,115	2,553
<b>Output: Basic Healthcare Services (HCIV-HCII-LLS)</b>				<b>10,774</b>	<b>6,272</b>
LCII: KISUBI				7,767	3,883
Item: 263101 LG Conditional grants					
<b>BUSIRO SOUTH HSD</b>		Conditional Grant to PHC - development	N/A	7,767	3,883
LCII: KITALA				1,503	1,153
Item: 263101 LG Conditional grants					
<b>KITALA</b>		Conditional Grant to PHC- Non wage	N/A	1,503	1,153
LCII: NALUGALA				1,503	1,236
Item: 263101 LG Conditional grants					
<b>NALUGALA</b>		Conditional Grant to PHC- Non wage	N/A	1,503	1,236
<b>Sector: Water and Environment</b>				<b>6,250</b>	<b>0</b>
<b>LG Function: Rural Water Supply and Sanitation</b>				<b>6,250</b>	<b>0</b>
<i>Capital Purchases</i>					
<b>Output: Construction of piped water supply system</b>				<b>6,250</b>	<b>0</b>
LCII: KISUBI				6,250	0

**Vote: 555** Wakiso District**2015/16 Quarter 2****Details of Transfers to Lower Level Services and Capital Investment by LCIII**

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
<b>LCIII: KATABI</b>		<i>LCIV: BUSIRO</i>		<b>757,907</b>	<b>181,369</b>
Item: 312104 Other Structures					
<b>Supply of HDPE Tanks to St. Benedict Technical College Kisubi for Water Harvesting</b>	St. Benedict Technical College Kisubi	LGMSD (Former LGDP)	N/A	6,250	0
<b>Sector: Social Development</b>				<b>10,000</b>	<b>206</b>
<b>LG Function: Community Mobilisation and Empowerment</b>				<b>10,000</b>	<b>206</b>
<i>Lower Local Services</i>					
<b>Output: Community Development Services for LLGs (LLS)</b>				<b>10,000</b>	<b>206</b>
LCII: KITALA				10,000	206
Item: 263101 LG Conditional grants					
<b>Katabi</b>		LGMSD (Former LGDP)	N/A	10,000	206

**Vote: 555** Wakiso District**2015/16 Quarter 2****Details of Transfers to Lower Level Services and Capital Investment by LCIII**

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
<b>LCIII: MASULITA SUB COUNTY</b>		<i>LCIV: BUSIRO</i>		<b>303,432</b>	<b>69,001</b>
<b>Sector: Works and Transport</b>				<b>23,583</b>	<b>5,222</b>
<b>LG Function: District, Urban and Community Access Roads</b>				<b>23,583</b>	<b>5,222</b>
<i>Lower Local Services</i>					
<b>Output: Community Access Road Maintenance (LLS)</b>				<b>19,529</b>	<b>4,209</b>
LCII: BBAALE - MUKWENDA				19,529	4,209
Item: 263104 Transfers to other govt. units					
<b>MASULITA SUB COUNTY</b>	Selected Road Network	Other Transfers from Central Government	N/A	19,529	4,209
<b>Output: District Roads Maintenance (URF)</b>				<b>4,054</b>	<b>1,013</b>
LCII: MANZE				4,054	1,013
Item: 263104 Transfers to other govt. units					
<b>Masulita - Kirolo</b>	Masulita - Kirolo (9.4KM)	Other Transfers from Central Government	N/A	4,054	1,013
<b>Sector: Education</b>				<b>173,768</b>	<b>32,043</b>
<b>LG Function: Pre-Primary and Primary Education</b>				<b>104,999</b>	<b>9,587</b>
<i>Capital Purchases</i>					
<b>Output: Classroom construction and rehabilitation</b>				<b>72,368</b>	<b>0</b>
LCII: Not Specified				72,368	0
Item: 231001 Non Residential buildings (Depreciation)					
<b>Construcion of a 2 classroom block at Kambugu Umea P/S</b>		Conditional Grant to SFG	N/A	72,368	0
<i>Lower Local Services</i>					
<b>Output: Primary Schools Services UPE (LLS)</b>				<b>32,630</b>	<b>9,587</b>
LCII: BBAALE - MUKWENDA				4,010	1,276
Item: 263101 LG Conditional grants					
<b>Bbale Wasswa Primary School</b>	Bbale	Conditional Grant to Primary Education	N/A	4,010	1,276
LCII: KYENGEZA				7,269	2,319
Item: 263101 LG Conditional grants					
<b>Kasudde Primary School</b>	Kasudde	Conditional Grant to Primary Education	N/A	4,309	1,369
<b>Kyengeza Muslim Primary School</b>		Conditional Grant to Primary Education	N/A	2,960	950
LCII: LUGUNGUDDE				3,489	1,114
Item: 263101 LG Conditional grants					
<b>St.Urika Luwami primary School</b>	Luwami	Conditional Grant to Primary Education	N/A	3,489	1,114
LCII: LWEMWEDDE				9,053	2,051
Item: 263101 LG Conditional grants					



**Vote: 555** Wakiso District**2015/16 Quarter 2****Details of Transfers to Lower Level Services and Capital Investment by LCIII**

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
<b>LCIII: MASULITA SUB COUNTY</b>		<i>LCIV: BUSIRO</i>		<b>303,432</b>	<b>69,001</b>
<b>Wabiyinja C/S Primary School</b>	Wabiyinja	Conditional Grant to Primary Education	N/A	3,268	1,045
<b>Bugujju C/U Primary School</b>	Bugujju	Conditional Grant to Primary Education	N/A	2,834	911
<b>Kambugu UMEA Primary School</b>	Kambugu	Conditional Grant to Primary Education	N/A	2,952	95
LCII: MANZE Item: 263101 LG Conditional grants				2,968	952
<b>Manze Primary School</b>	Manze	Conditional Grant to Primary Education	N/A	2,968	952
LCII: NAKIKUNGUBE Item: 263101 LG Conditional grants				5,841	1,875
<b>St. Joseph Bukobero Primary School</b>	Bukobero	Conditional Grant to Primary Education	N/A	2,644	852
<b>Nakikungube Primary School</b>	Nakikungube	Conditional Grant to Primary Education	N/A	3,197	1,023
<b>LG Function: Secondary Education</b>				<b>68,769</b>	<b>22,456</b>
<i>Lower Local Services</i>					
<b>Output: Secondary Capitation(USE)(LLS)</b>				<b>68,769</b>	<b>22,456</b>
LCII: MANZE Item: 321419 Conditional transfers to Secondary Schools				68,769	22,456
<b>MMANZE SSS</b>		Conditional Grant to Secondary Education	N/A	68,769	22,456
<b>Sector: Health</b>				<b>8,948</b>	<b>5,430</b>
<b>LG Function: Primary Healthcare</b>				<b>8,948</b>	<b>5,430</b>
<i>Lower Local Services</i>					
<b>Output: Basic Healthcare Services (HCIV-HCII-LLS)</b>				<b>8,948</b>	<b>5,430</b>
LCII: KYENGEZA Item: 263101 LG Conditional grants				1,503	1,153
<b>KYENGEZA</b>		Conditional Grant to PHC- Non wage	N/A	1,503	1,153
LCII: LUGUNGUDDE Item: 263101 LG Conditional grants				1,503	1,239
<b>LUGUNGUDDE</b>		Conditional Grant to PHC- Non wage	N/A	1,503	1,239
LCII: MANZE Item: 263101 LG Conditional grants				4,438	1,886

**Vote: 555** Wakiso District**2015/16 Quarter 2****Details of Transfers to Lower Level Services and Capital Investment by LCIII**

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
<b>LCIII: MASULITA SUB COUNTY</b>		<i>LCIV: BUSIRO</i>		<b>303,432</b>	<b>69,001</b>
<b>BUSAWAMANZE</b>		Conditional Grant to PHC- Non wage	N/A	4,438	1,886
			(776,697)		
LCII: TUMBALI				1,503	1,153
Item: 263101 LG Conditional grants					
<b>KAMBUGU</b>		Conditional Grant to PHC- Non wage	N/A	1,503	1,153
<b>Sector: Water and Environment</b>				<b>72,133</b>	<b>0</b>
<b>LG Function: Rural Water Supply and Sanitation</b>				<b>72,133</b>	<b>0</b>
<i>Capital Purchases</i>					
<b>Output: Shallow well construction</b>				<b>44,840</b>	<b>0</b>
LCII: KYENGEZA				8,968	0
Item: 312104 Other Structures					
<b>Motor Drilled Shallow wells for Masulita S/C</b>	Nansomba Village	LGMSD (Former LGDP)	N/A	8,968	0
LCII: LUGUNGUDDE				8,968	0
Item: 312104 Other Structures					
<b>Motor Drilled Shallow wells for Masulita S/C</b>	Nakatunda Village	LGMSD (Former LGDP)	N/A	8,968	0
LCII: LWEMWEDDE				8,968	0
Item: 312104 Other Structures					
<b>Motor Drilled Shallow wells for Masulita S/C</b>	Wabiyinja Village	LGMSD (Former LGDP)	N/A	8,968	0
LCII: NAKIKUNGUBE				8,968	0
Item: 312104 Other Structures					
<b>Motor Drilled Shallow wells for Masulita S/C</b>	Nakikungube Village	LGMSD (Former LGDP)	N/A	8,968	0
LCII: TUMBALI				8,968	0
Item: 312104 Other Structures					
<b>Motor Drilled Shallow wells for Masulita S/C</b>	Kambugu Village	LGMSD (Former LGDP)	N/A	8,968	0
<b>Output: Borehole drilling and rehabilitation</b>				<b>27,293</b>	<b>0</b>
LCII: KYENGEZA				27,293	0
Item: 312104 Other Structures					
<b>Borehole drilling and installation for Masulita S/C</b>		Conditional transfer for Rural Water	N/A	27,293	0
<b>Sector: Social Development</b>				<b>25,000</b>	<b>26,306</b>
<b>LG Function: Community Mobilisation and Empowerment</b>				<b>25,000</b>	<b>26,306</b>
<i>Lower Local Services</i>					
<b>Output: Community Development Services for LLGs (LLS)</b>				<b>25,000</b>	<b>26,306</b>

**Vote: 555** Wakiso District**2015/16 Quarter 2****Details of Transfers to Lower Level Services and Capital Investment by LCIII**

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
<b>LCIII: MASULITA SUB COUNTY</b>		<i>LCIV: BUSIRO</i>		<b>303,432</b>	<b>69,001</b>
LCII: BBAALE - MUKWENDA				25,000	26,306
Item: 263101 LG Conditional grants					
<b>Masulita S/C</b>		LGMSD (Former LGDP)	N/A	25,000	26,306

**Vote: 555** Wakiso District**2015/16 Quarter 2****Details of Transfers to Lower Level Services and Capital Investment by LCIII**

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
<b>LCIII: MASULITA TOWN COUNCIL</b>		<i>LCIV: BUSIRO</i>		<b>1,117,283</b>	<b>144,467</b>
<b>Sector: Works and Transport</b>				<b>514,313</b>	<b>69,681</b>
<b>LG Function: District, Urban and Community Access Roads</b>				<b>514,313</b>	<b>69,681</b>
<i>Capital Purchases</i>					
<b>Output: Bridges for District and Urban Roads</b>				<b>0</b>	<b>45,000</b>
LCII: MASULITA				0	45,000
Item: 231003 Roads and bridges (Depreciation)					
<b>Spot Improvements under emergency funding Kyabumba-Kitawonga (1.5km ) road</b>		Other Transfers from Central Government	Completed	0	45,000
				(Completed)	
<i>Lower Local Services</i>					
<b>Output: Urban roads upgraded to Bitumen standard (LLS)</b>				<b>400,000</b>	<b>0</b>
LCII: MASULITA				400,000	0
Item: 263104 Transfers to other govt. units					
<b>Urban roads upgraded to Bitumen standard for Masulita Town Council</b>	Kiziba - UWEZO - Katikamu - Kabale road (1km)	Unspent balances – Locally Raised Revenues	N/A	400,000	0
				(Procurement Process)	
<b>Output: Urban unpaved roads Maintenance (LLS)</b>				<b>100,228</b>	<b>13,086</b>
LCII: Not Specified				100,228	13,086
Item: 263104 Transfers to other govt. units					
<b>Urban unpaved roads Manual Maintenance (LLS) for Masulita Town Council</b>	Masulita Town Council wide	Other Transfers from Central Government	N/A	100,228	13,086
<b>Output: District Roads Maintenance (URF)</b>				<b>14,085</b>	<b>11,594</b>
LCII: KATIKAMU				14,085	11,594
Item: 263104 Transfers to other govt. units					
<b>Mechanised Routine Maintenance of Gobero -Masulita (7.2km)</b>		Other Transfers from Central Government	N/A	10,764	10,764
<b>Gobero - Masulita Road</b>	Gobero - Masulita (7.7km)	Other Transfers from Central Government	N/A	3,321	830
<b>Sector: Education</b>				<b>579,913</b>	<b>68,942</b>
<b>LG Function: Pre-Primary and Primary Education</b>				<b>19,890</b>	<b>6,112</b>
<i>Lower Local Services</i>					
<b>Output: Primary Schools Services UPE (LLS)</b>				<b>19,890</b>	<b>6,112</b>
LCII: KABAALE - BBIKKA				3,923	1,249
Item: 263101 LG Conditional grants					

**Vote: 555** Wakiso District**2015/16 Quarter 2****Details of Transfers to Lower Level Services and Capital Investment by LCIII**

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
<b>LCIII: MASULITA TOWN COUNCIL</b>		<i>LCIV: BUSIRO</i>		<b>1,117,283</b>	<b>144,467</b>
<b>Kabaale C/U Primary School</b>	Kabaale	Conditional Grant to Primary Education	N/A	3,923	1,249
LCII: KANZIZE Item: 263101 LG Conditional grants				4,104	1,305
<b>St. Joseph Kanzize Primary School</b>	Kanzize	Conditional Grant to Primary Education	N/A	4,104	1,305
LCII: KATIKAMU Item: 263101 LG Conditional grants				5,012	1,587
<b>Light Grammar Primary School Katikamu</b>	Katikamu	Conditional Grant to Primary Education	N/A	5,012	1,587
LCII: MASULITA Item: 263101 LG Conditional grants				6,851	1,971
<b>Kiziba Primary School</b>	Kiziba	Conditional Grant to Primary Education	N/A	4,033	1,021
<b>Masuliita Junior Primary School</b>	Masulita	Conditional Grant to Primary Education	N/A	2,818	950
<b>LG Function: Secondary Education</b>				<b>233,898</b>	<b>62,830</b>
<i>Lower Local Services</i>					
<b>Output: Secondary Capitation(USE)(LLS)</b>				<b>233,898</b>	<b>62,830</b>
LCII: MASULITA Item: 321419 Conditional transfers to Secondary Schools				233,898	62,830
<b>MASULITA SSS</b>		Conditional Grant to Secondary Education	N/A	96,795	22,441
<b>ST PIUS SSS KIZIBA</b>		Conditional Grant to Secondary Education	N/A	137,103	40,389
<b>LG Function: Skills Development</b>				<b>326,125</b>	<b>0</b>
<i>Lower Local Services</i>					
<b>Output: Tertiary Institutions Services (LLS)</b>				<b>326,125</b>	<b>0</b>
LCII: MASULITA Item: 263357 Conditional Transfers for Non Wage Technical & Farm Schools				326,125	0
<b>MASULITA VOCATIONAL TRAINING CENTRE</b>		Conditional Transfers for Non Wage Technical & Farm Schools	N/A	326,125	0
<b>Sector: Health</b>				<b>14,057</b>	<b>5,844</b>
<b>LG Function: Primary Healthcare</b>				<b>14,057</b>	<b>5,844</b>
<i>Lower Local Services</i>					
<b>Output: NGO Basic Healthcare Services (LLS)</b>				<b>8,115</b>	<b>2,806</b>
LCII: MASULITA Item: 263101 LG Conditional grants				8,115	2,806

**Vote: 555** Wakiso District**2015/16 Quarter 2****Details of Transfers to Lower Level Services and Capital Investment by LCIII**

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
<b>LCIII: MASULITA TOWN COUNCIL</b>		<i>LCIV: BUSIRO</i>		<b>1,117,283</b>	<b>144,467</b>
<b>KIZIBA CATHOLIC</b>		Conditional Grant to NGO Hospitals	N/A	8,115	2,806
<b>Output: Basic Healthcare Services (HCIV-HCII-LLS)</b>				<b>5,942</b>	<b>3,039</b>
LCII: KANZIZE				1,503	1,153
Item: 263101 LG Conditional grants					
<b>KANZIZE - KYONDO</b>		Conditional Grant to PHC- Non wage	N/A	1,503	1,153
LCII: MASULITA				4,438	1,886
Item: 263101 LG Conditional grants					
<b>KIZIBA</b>		Conditional Grant to PHC- Non wage	N/A	4,438	1,886
<b>Sector: Social Development</b>				<b>9,000</b>	<b>0</b>
<b>LG Function: Community Mobilisation and Empowerment</b>				<b>9,000</b>	<b>0</b>
<i>Lower Local Services</i>					
<b>Output: Community Development Services for LLGs (LLS)</b>				<b>9,000</b>	<b>0</b>
LCII: MASULITA				9,000	0
Item: 263101 LG Conditional grants					
<b>Masulita TC</b>		LGMSD (Former LGDP)	N/A	9,000	0

**Vote: 555** Wakiso District**2015/16 Quarter 2****Details of Transfers to Lower Level Services and Capital Investment by LCIII**

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
<b>LCIII: MENDE</b>		<i>LCIV: BUSIRO</i>		<b>263,212</b>	<b>99,429</b>
<b>Sector: Works and Transport</b>				<b>45,070</b>	<b>32,974</b>
<b>LG Function: District, Urban and Community Access Roads</b>				<b>45,070</b>	<b>32,974</b>
<i>Lower Local Services</i>					
<b>Output: Community Access Road Maintenance (LLS)</b>				<b>13,074</b>	<b>7,801</b>
LCII: BANDA				13,074	7,801
Item: 263104 Transfers to other govt. units					
<b>MENDE SUBCOUNTY</b>	Selected Road Network	Other Transfers from Central Government	N/A	13,074	7,801
<b>Output: District Roads Maintenance (URF)</b>				<b>31,996</b>	<b>25,173</b>
LCII: BAKKA				5,072	2,174
Item: 263104 Transfers to other govt. units					
<b>Sserinya - Bbaka - Ddambwe Road</b>	Sserinya - Bbaka - Ddambwe (12.6km)	Other Transfers from Central Government	N/A	5,072	2,174
LCII: MENDE				26,924	22,999
Item: 263104 Transfers to other govt. units					
<b>Mechanised Routine Maintenance of Nkove - Mende - Ssanga (13.2km)</b>		Other Transfers from Central Government	N/A	20,930	20,930
<b>Nkove - Mende - Ssanga Road (13.2km)</b>	Nkove - Mende - Ssanga Road (13.2km)	Other Transfers from Central Government	N/A	5,994	2,069
<b>Sector: Education</b>				<b>107,618</b>	<b>34,406</b>
<b>LG Function: Pre-Primary and Primary Education</b>				<b>20,711</b>	<b>6,216</b>
<i>Lower Local Services</i>					
<b>Output: Primary Schools Services UPE (LLS)</b>				<b>20,711</b>	<b>6,216</b>
LCII: BAKKA				12,810	3,670
Item: 263101 LG Conditional grants					
<b>Bbaka Primary School</b>	Bakka	Conditional Grant to Primary Education	N/A	5,864	1,452
<b>Mabombwe C/U Primary School</b>	Mabombwe	Conditional Grant to Primary Education	N/A	1,973	644
<b>Kaababi Bulondo Primary School</b>	Kabaabi Bulondo	Conditional Grant to Primary Education	N/A	4,972	1,575
LCII: BANDA				4,618	1,495
Item: 263101 LG Conditional grants					
<b>Banda C/U Primary School</b>	Banda	Conditional Grant to Primary Education	N/A	2,147	697
<b>St. Jude Banda C/S Primary School</b>		Conditional Grant to Primary Education	N/A	2,471	798

**Vote: 555** Wakiso District**2015/16 Quarter 2****Details of Transfers to Lower Level Services and Capital Investment by LCIII**

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
<b>LCIII: MENDE</b>		<i>LCIV: BUSIRO</i>		<b>263,212</b>	<b>99,429</b>
LCII: MENDE				3,284	1,050
Item: 263101 LG Conditional grants					
<b>Mende Kalema Memorial Primary School</b>	Mende	Conditional Grant to Primary Education	N/A	3,284	1,050
<i>LG Function: Secondary Education</i>				<b>86,907</b>	<b>28,190</b>
<i>Lower Local Services</i>					
<b>Output: Secondary Capitation(USE)(LLS)</b>				<b>86,907</b>	<b>28,190</b>
LCII: BAKKA				10,575	3,508
Item: 321419 Conditional transfers to Secondary Schools					
<b>ST GERALDS COLLEGE</b>		Conditional Grant to Secondary Education	N/A	10,575	3,508
LCII: MENDE				76,332	24,682
Item: 321419 Conditional transfers to Secondary Schools					
<b>MENDE KALEMA MEMORIAL SSS</b>		Conditional Grant to Secondary Education	N/A	76,332	24,682
<b>Sector: Health</b>				<b>10,380</b>	<b>5,344</b>
<i>LG Function: Primary Healthcare</i>				<b>10,380</b>	<b>5,344</b>
<i>Lower Local Services</i>					
<b>Output: Basic Healthcare Services (HCIV-HCII-LLS)</b>				<b>10,380</b>	<b>5,344</b>
LCII: BAKKA				4,438	2,219
Item: 263101 LG Conditional grants					
<b>BULONDO</b>		Conditional Grant to PHC- Non wage	N/A	4,438	2,219
LCII: BANDA				1,503	1,153
Item: 263101 LG Conditional grants					
<b>BANDA</b>		Conditional Grant to PHC- Non wage	N/A	1,503	1,153
LCII: MENDE				4,438	1,973
Item: 263101 LG Conditional grants					
<b>MENDE</b>		Conditional Grant to PHC- Non wage	N/A	4,438	1,973
<b>Sector: Water and Environment</b>				<b>82,144</b>	<b>0</b>
<i>LG Function: Rural Water Supply and Sanitation</i>				<b>82,144</b>	<b>0</b>
<i>Capital Purchases</i>					
<b>Output: Shallow well construction</b>				<b>27,557</b>	<b>0</b>
LCII: BAKKA				6,889	0
Item: 312104 Other Structures					
<b>Hand dug shallow wells for Mende S/C</b>		Conditional transfer for Rural Water	N/A	6,889	0
LCII: KALIITI				6,889	0



**Vote: 555** Wakiso District**2015/16 Quarter 2****Details of Transfers to Lower Level Services and Capital Investment by LCIII**

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
<b>LCIII: MENDE</b>		<i>LCIV: BUSIRO</i>		<b>263,212</b>	<b>99,429</b>
Item: 312104 Other Structures					
<b>Hand dug shallow wells for Mende S/C</b>		Conditional transfer for Rural Water	N/A	6,889	0
LCII: MENDE				6,889	0
Item: 312104 Other Structures					
<b>Hand dug shallow wells for Mende S/C</b>		Conditional transfer for Rural Water	N/A	6,889	0
LCII: NAMUSERA				6,889	0
Item: 312104 Other Structures					
<b>Hand dug shallow wells for Mende S/C</b>		Conditional transfer for Rural Water	N/A	6,889	0
<b>Output: Borehole drilling and rehabilitation</b>				<b>54,587</b>	<b>0</b>
LCII: BANDA				27,293	0
Item: 312104 Other Structures					
<b>Borehole drilling and installation for Mende S/C</b>		Conditional transfer for Rural Water	N/A	27,293	0
LCII: MENDE				27,293	0
Item: 312104 Other Structures					
<b>Borehole drilling and installation for Mende S/C</b>		Conditional transfer for Rural Water	N/A	27,293	0
<b>Sector: Social Development</b>				<b>18,000</b>	<b>26,706</b>
<b>LG Function: Community Mobilisation and Empowerment</b>				<b>18,000</b>	<b>26,706</b>
<i>Lower Local Services</i>					
<b>Output: Community Development Services for LLGs (LLS)</b>				<b>18,000</b>	<b>26,706</b>
LCII: MENDE				18,000	26,706
Item: 263101 LG Conditional grants					
<b>Mende</b>		LGMSD (Former LGDP)	N/A	18,000	26,706

**Vote: 555** Wakiso District**2015/16 Quarter 2****Details of Transfers to Lower Level Services and Capital Investment by LCIII**

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
<b>LCIII: NAMAYUMBA SUB COUNTY</b>		<i>LCIV: BUSIRO</i>		<b>182,074</b>	<b>39,080</b>
<b>Sector: Works and Transport</b>				<b>21,533</b>	<b>10,221</b>
<b>LG Function: District, Urban and Community Access Roads</b>				<b>21,533</b>	<b>10,221</b>
<i>Lower Local Services</i>					
<b>Output: Community Access Road Maintenance (LLS)</b>				<b>11,528</b>	<b>7,720</b>
LCII: BEMBE				11,528	7,720
Item: 263104 Transfers to other govt. units					
<b>NAMAYUMBA SUBCOUNTY</b>	Selected Road Network	Other Transfers from Central Government	N/A	11,528	7,720
<b>Output: District Roads Maintenance (URF)</b>				<b>10,005</b>	<b>2,501</b>
LCII: BEMBE				10,005	2,501
Item: 263104 Transfers to other govt. units					
<b>Lutisi - Bembe - Kiguggu Road</b>	Lutisi - Bembe - Kiguggu (14km)	Other Transfers from Central Government	N/A	6,038	1,509
<b>Gobero - Muguluka - Bembe</b>		Other Transfers from Central Government	N/A	3,968	992
<b>Sector: Education</b>				<b>125,867</b>	<b>16,262</b>
<b>LG Function: Pre-Primary and Primary Education</b>				<b>125,867</b>	<b>16,262</b>
<i>Capital Purchases</i>					
<b>Output: Classroom construction and rehabilitation</b>				<b>72,368</b>	<b>0</b>
LCII: Not Specified				72,368	0
Item: 231001 Non Residential buildings (Depreciation)					
<b>Construcion of a 2 classroom block at Nakitokolo P/S</b>		Conditional Grant to SFG	N/A	72,368	0
<i>Lower Local Services</i>					
<b>Output: Primary Schools Services UPE (LLS)</b>				<b>53,499</b>	<b>16,262</b>
LCII: BEMBE				5,849	1,897
Item: 263101 LG Conditional grants					
<b>Bbembe C/U Primary School</b>	Bembe	Conditional Grant to Primary Education	N/A	2,810	923
<b>St. Kizito Bbembe Primary School</b>	Bbembe	Conditional Grant to Primary Education	N/A	3,039	974
LCII: BUKONDO				11,382	3,665
Item: 263101 LG Conditional grants					
<b>Katuuso Primary School</b>		Conditional Grant to Primary Education	N/A	1,934	631
<b>Muguluka Primary School</b>	Muguluka	Conditional Grant to Primary Education	N/A	2,305	746

**Vote: 555** Wakiso District**2015/16 Quarter 2****Details of Transfers to Lower Level Services and Capital Investment by LCIII**

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
<b>LCIII: NAMAYUMBA SUB COUNTY</b>		<i>LCIV: BUSIRO</i>		<b>182,074</b>	<b>39,080</b>
<b>Building Tomorrow Academy of Lutiisi</b>	Lutiisi	Conditional Grant to Primary Education	N/A	3,946	1,256
<b>Bukondo chance primary school</b>	Bukondo	Conditional Grant to Primary Education	N/A	3,197	1,031
LCII: KANZIRO Item: 263101 LG Conditional grants				8,974	2,853
<b>Naggulu UMEA Primary School</b>	Naggulu	Conditional Grant to Primary Education	N/A	4,491	1,489
<b>Malangata Primary School</b>		Conditional Grant to Primary Education	N/A	4,483	1,364
LCII: KITAYITA Item: 263101 LG Conditional grants				24,097	6,687
<b>Kitala Primary School</b>	Kitalya	Conditional Grant to Primary Education	N/A	4,609	1,219
<b>Bugimba Primary School</b>	Bugimba	Conditional Grant to Primary Education	N/A	3,165	1,023
<b>Kitalya Primary School</b>		Conditional Grant to Primary Education	N/A	4,436	1,119
<b>Buwembo Primary School</b>	Buwembo	Conditional Grant to Primary Education	N/A	3,465	1,119
<b>St. Kizito Nakitokolo Primary School</b>	Nakitokolo	Conditional Grant to Primary Education	N/A	3,291	1,141
<b>Kitayita Chance School</b>	Kitayita	Conditional Grant to Primary Education	N/A	5,130	1,065
LCII: NAKEDDE Item: 263101 LG Conditional grants				3,197	1,161
<b>Nakedde Primary School</b>	Nakedde	Conditional Grant to Primary Education	N/A	3,197	1,161
<b>Sector: Health</b>				<b>3,007</b>	<b>2,391</b>
<b>LG Function: Primary Healthcare</b>				<b>3,007</b>	<b>2,391</b>
<i>Lower Local Services</i>					
<b>Output: Basic Healthcare Services (HCIV-HCII-LLS)</b>				<b>3,007</b>	<b>2,391</b>
LCII: BEMBE Item: 263101 LG Conditional grants				1,503	1,153
<b>KIBUJJO</b>		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 2****Details of Transfers to Lower Level Services and Capital Investment by LCIII**

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
<b>LCIII: NAMAYUMBA SUB COUNTY</b>		<i>LCIV: BUSIRO</i>		<b>182,074</b>	<b>39,080</b>
Item: 263101 LG Conditional grants					
<b>NAKITOKOLO</b>		Conditional Grant to PHC- Non wage	N/A	1,503	1,239
<b>Sector: Water and Environment</b>				<b>20,668</b>	<b>0</b>
<b>LG Function: Rural Water Supply and Sanitation</b>				<b>20,668</b>	<b>0</b>
<i>Capital Purchases</i>					
<b>Output: Shallow well construction</b>				<b>20,668</b>	<b>0</b>
LCII: KANZIRO				6,889	0
Item: 312104 Other Structures					
<b>Hand dug shallow wells for Namayumba S/C</b>		Conditional transfer for Rural Water	N/A	6,889	0
LCII: KITAYITA				6,889	0
Item: 312104 Other Structures					
<b>Hand dug shallow wells for Namayumba S/C</b>		Conditional transfer for Rural Water	N/A	6,889	0
LCII: NAKEDDE				6,889	0
Item: 312104 Other Structures					
<b>Hand dug shallow wells for Namayumba S/C</b>		Conditional transfer for Rural Water	N/A	6,889	0
<b>Sector: Social Development</b>				<b>11,000</b>	<b>10,206</b>
<b>LG Function: Community Mobilisation and Empowerment</b>				<b>11,000</b>	<b>10,206</b>
<i>Lower Local Services</i>					
<b>Output: Community Development Services for LLGs (LLS)</b>				<b>11,000</b>	<b>10,206</b>
LCII: BEMBE				11,000	10,206
Item: 263101 LG Conditional grants					
<b>Namayumba S/C</b>		LGMSD (Former LGDP)	N/A	11,000	10,206

**Vote: 555** Wakiso District**2015/16 Quarter 2****Details of Transfers to Lower Level Services and Capital Investment by LCIII**

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
<b>LCIII: NAMAYUMBA TOWN COUNCIL</b>		<i>LCIV: BUSIRO</i>		<b>329,524</b>	<b>91,356</b>
<b>Sector: Works and Transport</b>				<b>99,346</b>	<b>4,673</b>
<b>LG Function: District, Urban and Community Access Roads</b>				<b>99,346</b>	<b>4,673</b>
<i>Lower Local Services</i>					
<b>Output: Urban unpaved roads Maintenance (LLS)</b>				<b>99,346</b>	<b>4,673</b>
LCII: Not Specified				99,346	4,673
Item: 263104 Transfers to other govt. units					
<b>Urban unpaved roads Manual Maintenance (LLS) for Namayumba Town Council</b>	Namayumba Town Council wide	Other Transfers from Central Government	N/A	99,346	4,673
<b>Sector: Education</b>				<b>121,020</b>	<b>39,729</b>
<b>LG Function: Pre-Primary and Primary Education</b>				<b>14,736</b>	<b>4,851</b>
<i>Lower Local Services</i>					
<b>Output: Primary Schools Services UPE (LLS)</b>				<b>14,736</b>	<b>4,851</b>
LCII: KYAMPISI				6,583	2,147
Item: 263101 LG Conditional grants					
<b>Kyampisi Primary School</b>	Kyampisi	Conditional Grant to Primary Education	N/A	3,031	1,053
<b>Building Tomorrow Academy of Buwasa</b>	Buwasa	Conditional Grant to Primary Education	N/A	3,552	1,094
LCII: LUGUZI				8,153	2,703
Item: 263101 LG Conditional grants					
<b>Namayumba C/U Primary School</b>	Namayumba	Conditional Grant to Primary Education	N/A	4,815	1,780
<b>St. Mathias Bananywa Primary School</b>	Namayumba TC	Conditional Grant to Primary Education	N/A	3,339	923
<b>LG Function: Secondary Education</b>				<b>106,284</b>	<b>34,879</b>
<i>Lower Local Services</i>					
<b>Output: Secondary Capitation(USE)(LLS)</b>				<b>106,284</b>	<b>34,879</b>
LCII: KYANUNA				106,284	34,879
Item: 321419 Conditional transfers to Secondary Schools					
<b>NAGGULU SEED SS</b>		Conditional Grant to Secondary Education	N/A	86,121	28,191
<b>HOLY FAMILY SS</b>		Conditional Grant to Secondary Education	N/A	20,163	6,688
<b>Sector: Health</b>				<b>93,908</b>	<b>46,954</b>
<b>LG Function: Primary Healthcare</b>				<b>93,908</b>	<b>46,954</b>
<i>Lower Local Services</i>					
<b>Output: Basic Healthcare Services (HCIV-HCII-LLS)</b>				<b>93,908</b>	<b>46,954</b>
LCII: LUGUZI				93,908	46,954
Item: 263101 LG Conditional grants					

**Vote: 555** Wakiso District**2015/16 Quarter 2****Details of Transfers to Lower Level Services and Capital Investment by LCIII**

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
<b>LCIII: NAMAYUMBA TOWN COUNCIL</b>		<i>LCIV: BUSIRO</i>		<b>329,524</b>	<b>91,356</b>
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
<b>Sector: Water and Environment</b>				<b>6,250</b>	<b>0</b>
<b>LG Function: Rural Water Supply and Sanitation</b>				<b>6,250</b>	<b>0</b>
<i>Capital Purchases</i>					
<b>Output: Construction of piped water supply system</b>				<b>6,250</b>	<b>0</b>
LCII: KYAMPISI				6,250	0
Item: 312104 Other Structures					
<b>Supply of HDPE Tanks to Kyampisi Primary School for Water Harvesting</b>	Kyampisi Primary School	LGMSD (Former LGDP)	N/A	6,250	0
<b>Sector: Social Development</b>				<b>9,000</b>	<b>0</b>
<b>LG Function: Community Mobilisation and Empowerment</b>				<b>9,000</b>	<b>0</b>
<i>Lower Local Services</i>					
<b>Output: Community Development Services for LLGs (LLS)</b>				<b>9,000</b>	<b>0</b>
LCII: LUTHISI				9,000	0
Item: 263101 LG Conditional grants					
<b>Namayumba TC</b>		LGMSD (Former LGDP)	N/A	9,000	0

**Vote: 555** Wakiso District**2015/16 Quarter 2****Details of Transfers to Lower Level Services and Capital Investment by LCIII**

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
<b>LCIII: NSANGI</b>		<i>LCIV: BUSIRO</i>		<b>3,829,785</b>	<b>265,810</b>
<b>Sector: Works and Transport</b>				<b>3,369,639</b>	<b>85,743</b>
<b>LG Function: District, Urban and Community Access Roads</b>				<b>3,369,639</b>	<b>85,743</b>
<i>Capital Purchases</i>					
<b>Output: Rural roads construction and rehabilitation</b>				<b>3,000,000</b>	<b>0</b>
LCII: KASENGE				3,000,000	0
Item: 231003 Roads and bridges (Depreciation)					
<b>District roads upgraded to bituminised surface Seguku - Kasenge - Buddo (2km)).</b>		Roads Rehabilitation Grant	Being Procured	3,000,000	0
			(Solicitor General)		
<i>Lower Local Services</i>					
<b>Output: Community Access Road Maintenance (LLS)</b>				<b>27,698</b>	<b>28,976</b>
LCII: NSANGI				27,698	28,976
Item: 263104 Transfers to other govt. units					
<b>NSANGI</b>	Selected Road Network	Other Transfers from Central Government	N/A	27,698	28,976
<b>SUBCOUNTRY</b>					
<b>Output: District Roads Maintenance (URF)</b>				<b>341,941</b>	<b>56,767</b>
LCII: BUDDO				1,553	388
Item: 263104 Transfers to other govt. units					
<b>Budo - Kimbejja - Kisozi (3.6km)</b>		Other Transfers from Central Government	N/A	1,553	388
LCII: KATEREKE				2,415	604
Item: 263104 Transfers to other govt. units					
<b>Nsangi - Kalema's - Manja Road</b>	Nsangi - Kalema's - Manja (5.6km)	Other Transfers from Central Government	N/A	2,415	604
LCII: KITEMU				6,383	474
Item: 263104 Transfers to other govt. units					
<b>Nsangi - Mokono - Kitemu Road</b>	Nsangi - Mokono - Kitemu (4.4km)	Other Transfers from Central Government	N/A	1,898	474
<b>Mechanised Routine Maintenance of Nsangi - Mukono - Kitemu (4.4km) Road</b>	Nsangi - Mukono - Kitemu (4.4km) Road	Other Transfers from Central Government	N/A	4,485	0
LCII: KYENGERA				60,468	280
Item: 263104 Transfers to other govt. units					
<b>Road works using Property Rates Funds</b>	Property Rating areas	Locally Raised Revenues	N/A	55,459	0
<b>Kinnawa - Kyengera Road</b>	Kinnawa - Kyengera Road (2.6Km)	Other Transfers from Central Government	N/A	1,121	280

**Vote: 555** Wakiso District**2015/16 Quarter 2****Details of Transfers to Lower Level Services and Capital Investment by LCIII**

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
<b>LCIII: NSANGI</b>		<i>LCIV: BUSIRO</i>		<b>3,829,785</b>	<b>265,810</b>
<b>Mechanised Routine Maintenance of Kinawa - Kyengera (2.6km)</b>		Other Transfers from Central Government	N/A	3,887	0
LCII: MANZE				64,418	53,997
Item: 263104 Transfers to other govt. units					
<b>Periodic Maintenance for Nsangi – Buloba (4.7km) road.</b>		Other Transfers from Central Government	N/A	64,418	53,997
			(Fuel Procured)		
LCII: MAYA				4,097	1,024
Item: 263104 Transfers to other govt. units					
<b>Namagoma - Manja (3.8km)</b>		Other Transfers from Central Government	N/A	1,639	410
<b>Maya - Bulwanyi Road</b>	Maya - Bulwanyi (5.7km)	Other Transfers from Central Government	N/A	2,458	615
LCII: NSANGI				202,609	0
Item: 263104 Transfers to other govt. units					
<b>Road works using Property Rates Funds</b>	Property Rating areas	Unspent balances – Locally Raised Revenues	N/A	85,000	0
<b>Nsangi - Buloba Road</b>	Nsangi - Buloba (4.7km)	Other Transfers from Central Government	N/A	2,027	0
<b>Spot improvement of Swamps along; Nsangi - Buloba (600M)</b>		LGMSD (Former LGDP)	N/A	115,582	0
<b>Sector: Education</b>				<b>409,842</b>	<b>164,788</b>
<b>LG Function: Pre-Primary and Primary Education</b>				<b>137,907</b>	<b>38,187</b>
<i>Capital Purchases</i>					
<b>Output: Latrine construction and rehabilitation</b>				<b>17,000</b>	<b>0</b>
LCII: NSANGI				17,000	0
Item: 231001 Non Residential buildings (Depreciation)					
<b>Construction of VIP Latrines at St. Jude Nakasozi Primary School</b>	St. Jude Nakasozi	Conditional Grant to SFG	Being Procured	17,000	0
<i>Lower Local Services</i>					
<b>Output: Primary Schools Services UPE (LLS)</b>				<b>120,907</b>	<b>38,187</b>
LCII: BUDDO				13,473	4,245
Item: 263101 LG Conditional grants					



**Vote: 555** Wakiso District**2015/16 Quarter 2****Details of Transfers to Lower Level Services and Capital Investment by LCIII**

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
<b>LCIII: NSANGI</b>		<i>LCIV: BUSIRO</i>		<b>3,829,785</b>	<b>265,810</b>
<b>St. Jude Nakasozi P/S</b>	Nakasozi	Conditional Grant to Primary Education	N/A	4,096	1,303
<b>Budo Junior School</b>	Budo	Conditional Grant to Primary Education	N/A	9,376	2,942
LCII: KASENGE Item: 263101 LG Conditional grants				17,000	5,340
<b>St. Bruno Kikajo Kasenge Primary School</b>	Kasenge	Conditional Grant to Primary Education	N/A	5,470	1,729
<b>Mugongo Primary School</b>	Mugongo	Conditional Grant to Primary Education	N/A	11,531	3,611
LCII: KATEREKE Item: 263101 LG Conditional grants				5,131	1,655
<b>Nkonya Mixed Primary School</b>		Conditional Grant to Primary Education	N/A	2,597	837
<b>Muzinda C/u Primary School</b>	Muzinda	Conditional Grant to Primary Education	N/A	2,534	818
LCII: KIKAJJO Item: 263101 LG Conditional grants				12,976	4,121
<b>Kikajjo SDA Primary School</b>		Conditional Grant to Primary Education	N/A	5,059	1,602
<b>Busawula Primary School</b>	Busawula	Conditional Grant to Primary Education	N/A	4,349	1,381
<b>Bandwe Primary School</b>	Bandwe	Conditional Grant to Primary Education	N/A	3,568	1,139
LCII: KITEMU Item: 263101 LG Conditional grants				12,723	4,043
<b>Makamba Memorial Primary School</b>	Kisozi	Conditional Grant to Primary Education	N/A	4,562	1,447
<b>St. Kizito Kisozi Primary School</b>	Kisozi	Conditional Grant to Primary Education	N/A	2,281	739
<b>Namagoma UMEA Primary School</b>	Namagoma	Conditional Grant to Primary Education	N/A	5,880	1,856
LCII: KYENGERA Item: 263101 LG Conditional grants				26,218	8,233

**Vote: 555** Wakiso District**2015/16 Quarter 2****Details of Transfers to Lower Level Services and Capital Investment by LCIII**

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
<b>LCIII: NSANGI</b>		<i>LCIV: BUSIRO</i>		<b>3,829,785</b>	<b>265,810</b>
<b>Mugwanya Preparatory School</b>	Kabojja	Conditional Grant to Primary Education	N/A	10,426	3,268
<b>Kyengera Primary School</b>	Kyengera	Conditional Grant to Primary Education	N/A	7,971	2,506
<b>Kyengera Muslim Primary School</b>	Kyengera	Conditional Grant to Primary Education	N/A	7,821	2,459
LCII: MAYA Item: 263101 LG Conditional grants				6,417	2,023
<b>St. Joseph Maya Primary School</b>	Maya	Conditional Grant to Primary Education	N/A	6,417	2,023
LCII: NABBINGO Item: 263101 LG Conditional grants				11,357	3,557
<b>St. Joseph Boarding P/ S Nabbingo</b>	Nabbingo	Conditional Grant to Primary Education	N/A	11,357	3,557
LCII: NANZINGA Item: 263101 LG Conditional grants				9,401	3,011
<b>Nanziga Primary School</b>	Nanziga	Conditional Grant to Primary Education	N/A	2,707	871
<b>Katulaga Primary School</b>	Katulaga	Conditional Grant to Primary Education	N/A	2,723	876
<b>Nanziga SDA Primary School</b>	Nanziga	Conditional Grant to Primary Education	N/A	3,970	1,263
LCII: NSANGI Item: 263101 LG Conditional grants				6,211	1,959
<b>Nsangi Mixed Day and Boarding P/S</b>	Nsangi	Conditional Grant to Primary Education	N/A	6,211	1,959
<b>LG Function: Secondary Education</b>				<b>271,935</b>	<b>126,601</b>
<i>Lower Local Services</i>					
<b>Output: Secondary Capitation(USE)(LLS)</b>				<b>271,935</b>	<b>126,601</b>
LCII: KYENGERA Item: 321419 Conditional transfers to Secondary Schools				42,300	24,368
<b>TOP TIMES HIGH SCHOOL KYENGERA</b>		Conditional Grant to Secondary Education	N/A	42,300	24,368
LCII: NANZIGA Item: 321419 Conditional transfers to Secondary Schools				42,864	27,094
<b>NANZIGA PARENTS SECONDARY SCHOOL</b>		Conditional Grant to Secondary Education	N/A	42,864	27,094

**Vote: 555** Wakiso District**2015/16 Quarter 2****Details of Transfers to Lower Level Services and Capital Investment by LCIII**

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
<b>LCIII: NSANGI</b>		<i>LCIV: BUSIRO</i>		<b>3,829,785</b>	<b>265,810</b>
LCII: NSANGI				186,771	75,139
Item: 321419 Conditional transfers to Secondary Schools					
<b>NSANGI SECONDARY SCHOOL</b>		Conditional Grant to Secondary Education	N/A	186,771	75,139
<b>Sector: Health</b>				<b>33,415</b>	<b>15,072</b>
<b>LG Function: Primary Healthcare</b>				<b>33,415</b>	<b>15,072</b>
<i>Lower Local Services</i>					
<b>Output: NGO Basic Healthcare Services (LLS)</b>				<b>21,532</b>	<b>9,309</b>
LCII: KATEREKE				5,383	2,060
Item: 263101 LG Conditional grants					
<b>MUZINDA - KATEREKE</b>		Conditional Grant to NGO Hospitals	N/A	5,383	2,060
LCII: KYENGERA				5,383	1,866
Item: 263101 LG Conditional grants					
<b>CRANE HEALTH SERVICES</b>		Conditional Grant to NGO Hospitals	N/A	5,383	1,866
LCII: NABBINGO				5,383	2,691
Item: 263101 LG Conditional grants					
<b>NABBINGO</b>		Conditional Grant to NGO Hospitals	N/A	5,383	2,691
LCII: NSANGI				5,383	2,691
Item: 263101 LG Conditional grants					
<b>GWANIKA LYA BUGANDA</b>		Conditional Grant to NGO Hospitals	N/A	5,383	2,691
<b>Output: Basic Healthcare Services (HCIV-HCII-LLS)</b>				<b>11,883</b>	<b>5,763</b>
LCII: KASENGE				1,503	1,153
Item: 263101 LG Conditional grants					
<b>KASENGE</b>		Conditional Grant to PHC- Non wage	N/A	1,503	1,153
LCII: KITEMU				1,503	1,239
Item: 263101 LG Conditional grants					
<b>NAKITOKOLO - NSANGI</b>		Conditional Grant to PHC- Non wage	N/A	1,503	1,239
LCII: KYENGERA				4,438	1,153
Item: 263101 LG Conditional grants					
<b>KYENGERA</b>		Conditional Grant to PHC- Non wage	N/A	4,438	1,153
LCII: NSANGI				4,438	2,219
Item: 263101 LG Conditional grants					

**Vote: 555** Wakiso District**2015/16 Quarter 2****Details of Transfers to Lower Level Services and Capital Investment by LCIII**

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
<b>LCIII: NSANGI</b>		<i>LCIV: BUSIRO</i>		<b>3,829,785</b>	<b>265,810</b>
NSANGI		Conditional Grant to PHC- Non wage	N/A	4,438	2,219
<b>Sector: Water and Environment</b>				<b>6,889</b>	<b>0</b>
<b>LG Function: Rural Water Supply and Sanitation</b>				<b>6,889</b>	<b>0</b>
<i>Capital Purchases</i>					
<b>Output: Shallow well construction</b>				<b>6,889</b>	<b>0</b>
LCII: Not Specified				6,889	0
Item: 312104 Other Structures					
<b>Hand dug shallow wells for Nsangi S/C</b>		Conditional transfer for Rural Water	N/A	6,889	0
<b>Sector: Social Development</b>				<b>10,000</b>	<b>206</b>
<b>LG Function: Community Mobilisation and Empowerment</b>				<b>10,000</b>	<b>206</b>
<i>Lower Local Services</i>					
<b>Output: Community Development Services for LLGs (LLS)</b>				<b>10,000</b>	<b>206</b>
LCII: NSANGI				10,000	206
Item: 263101 LG Conditional grants					
<b>Nsangi</b>		LGMSD (Former LGDP)	N/A	10,000	206

**Vote: 555** Wakiso District**2015/16 Quarter 2****Details of Transfers to Lower Level Services and Capital Investment by LCIII**

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
<b>LCIII: SSISA</b>		<i>LCIV: BUSIRO</i>		<b>765,898</b>	<b>137,411</b>
<b>Sector: Works and Transport</b>				<b>318,538</b>	<b>23,488</b>
<b>LG Function: District, Urban and Community Access Roads</b>				<b>318,538</b>	<b>23,488</b>
<i>Lower Local Services</i>					
<b>Output: Community Access Road Maintenance (LLS)</b>				<b>18,250</b>	<b>19,769</b>
LCII: SSISA				18,250	19,769
Item: 263104 Transfers to other govt. units					
<b>SSISA SUBCOUNTY</b>	Selected Road Network	Other Transfers from Central Government	N/A	18,250	19,769
<b>Output: District Roads Maintenance (URF)</b>				<b>300,288</b>	<b>3,720</b>
LCII: BWEYA				13,455	0
Item: 263104 Transfers to other govt. units					
<b>Mechanised Routine Maintenance of Namulanda - Bweya - Ddewe (9km) road</b>	Namulanda - Bweya - Ddewe (9km) road	Other Transfers from Central Government	N/A	13,455	0
LCII: KITENDE				188,506	539
Item: 263104 Transfers to other govt. units					
<b>Road works using Property Rates Funds</b>	Property Rating areas	Locally Raised Revenues	N/A	65,000	0
<b>Road works using Property Rates Funds</b>	Property Rating areas	Unspent balances – Locally Raised Revenues	N/A	121,350	0
<b>Kitende - Sekiwunga Road</b>	Kitende - Sekiwunga (5km),	Other Transfers from Central Government	N/A	2,156	539
LCII: NAKAWUKA				16,566	927
Item: 263104 Transfers to other govt. units					
<b>Nakawuka - Namutamala Road</b>	Nakawuka - Namutamala (8.6km)	Other Transfers from Central Government	N/A	3,709	927
<b>Mechanised Routine Maintenance of Nakawuka - Namutamala (8.6km)</b>	Nakawuka - Namutamala (8.6km)	Other Transfers from Central Government	N/A	12,857	0
LCII: Not Specified				3,881	970
Item: 263104 Transfers to other govt. units					
<b>Bweya - Namulanda &amp; Jjanyi - Dewe Road</b>	Bweya - Namulanda & Jjanyi - Dewe Road (9Km)	Other Transfers from Central Government	N/A	3,881	970
LCII: NSAGGU				21,876	1,283
Item: 263104 Transfers to other govt. units					
<b>Kitovu - Nsaggu - Kitovu Road</b>	Kitovu - Nsaggu - Kitovu (11.9km)	Other Transfers from Central Government	N/A	5,132	1,283

**Vote: 555** Wakiso District**2015/16 Quarter 2****Details of Transfers to Lower Level Services and Capital Investment by LCIII**

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
<b>LCIII: SSISA</b>		<b>LCIV: BUSIRO</b>		<b>765,898</b>	<b>137,411</b>
<b>Mechanised Routine Maintenance of Kitovu - Nsaggu - Kitemu (11.3km)</b>	Kitovu - Nsaggu - Kitemu (11.3km)	Other Transfers from Central Government	N/A	16,744	0
LCII: SSISA				56,004	0
Item: 263104 Transfers to other govt. units					
<b>Spot improvement of Swamps along Ssisa - Kitovu (400M)</b>		Locally Raised Revenues	N/A	45,888	0
<b>Mechanised Routine Maintenance of Ssisa - Kitovu - Kitende (6.7km)</b>		Other Transfers from Central Government	N/A	10,116	0
<b>Sector: Education</b>				<b>300,813</b>	<b>101,106</b>
<b>LG Function: Pre-Primary and Primary Education</b>				<b>53,610</b>	<b>18,639</b>
<b>Lower Local Services</b>					
<b>Output: Primary Schools Services UPE (LLS)</b>				<b>53,610</b>	<b>18,639</b>
LCII: BULWANYI				2,660	697
Item: 263101 LG Conditional grants					
<b>Bulwanyi c/s p/s</b>	Bulwanyi	Conditional Grant to Primary Education	N/A	2,660	697
LCII: BWEYA				11,832	3,966
Item: 263101 LG Conditional grants					
<b>Bweya Muslim Primary School</b>	Bweya	Conditional Grant to Primary Education	N/A	3,591	896
<b>Jjanyi Primary School</b>	Jjanyi	Conditional Grant to Primary Education	N/A	2,486	1,170
<b>Bweya Childrens Home Primary School</b>	Bweya	Conditional Grant to Primary Education	N/A	4,073	1,347
<b>St. Kizito Katwe Primary School</b>	Bweya	Conditional Grant to Primary Education	N/A	1,681	553
LCII: KASUKU NGOGOLO				5,919	1,869
Item: 263101 LG Conditional grants					
<b>Ssanda Primary School</b>	Ssanda	Conditional Grant to Primary Education	N/A	5,919	1,869
LCII: KITENDE				9,108	3,147
Item: 263101 LG Conditional grants					
<b>Kitende Primary School</b>	Kitende	Conditional Grant to Primary Education	N/A	6,511	2,104

**Vote: 555** Wakiso District**2015/16 Quarter 2****Details of Transfers to Lower Level Services and Capital Investment by LCIII**

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
<b>LCIII: SSISA</b>		<i>LCIV: BUSIRO</i>		<b>765,898</b>	<b>137,411</b>
<b>Tuzukuke Primary School</b>	Tuzukuke	Conditional Grant to Primary Education	N/A	2,597	1,043
LCII: NAKAWUKA Item: 263101 LG Conditional grants				3,118	1,114
<b>Mpumudde Primary School</b>	Mpumudde	Conditional Grant to Primary Education	N/A	3,118	1,114
LCII: NAMULANDA Item: 263101 LG Conditional grants				1,453	1,131
<b>Kabulamuliro Primary School</b>	Kabulamuliro	Conditional Grant to Primary Education	N/A	1,453	1,131
LCII: NANKONGE Item: 263101 LG Conditional grants				3,765	1,009
<b>Nankonge Primary School</b>	Nankonge	Conditional Grant to Primary Education	N/A	3,765	1,009
LCII: NKUNGULUTALE Item: 263101 LG Conditional grants				2,739	881
<b>St Marys Nkungulutale Primary School</b>	Nkungulutale	Conditional Grant to Primary Education	N/A	2,739	881
LCII: NSAGGU Item: 263101 LG Conditional grants				5,541	1,520
<b>Munkabira Primary School</b>	Munkabira	Conditional Grant to Primary Education	N/A	1,713	893
<b>Sacred Heart Nalubudde Primary School</b>	Nalubudde	Conditional Grant to Primary Education	N/A	3,828	626
LCII: SSISA Item: 263101 LG Conditional grants				7,475	3,305
<b>Ssisa Primary School</b>	Ssisa	Conditional Grant to Primary Education	N/A	1,752	1,413
<b>St. Bruno Zziru Primary School</b>	Zziru	Conditional Grant to Primary Education	N/A	2,944	999
<b>Lutaba Chance School</b>		Conditional Grant to Primary Education	N/A	2,778	893
<b>LG Function: Secondary Education</b>				<b>247,203</b>	<b>82,467</b>
<i>Lower Local Services</i>					
<b>Output: Secondary Capitation(USE)(LLS)</b>				<b>247,203</b>	<b>82,467</b>
LCII: BWEYA Item: 321419 Conditional transfers to Secondary Schools				46,671	18,369

**Vote: 555** Wakiso District**2015/16 Quarter 2****Details of Transfers to Lower Level Services and Capital Investment by LCIII**

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
<b>LCIII: SSISA</b>		<i>LCIV: BUSIRO</i>		<b>765,898</b>	<b>137,411</b>
<b>HOPE BOARDING SS LUTEMBE</b>		Conditional Grant to Secondary Education	N/A	46,671	18,369
LCII: KITENDE				200,532	64,098
Item: 321419 Conditional transfers to Secondary Schools					
<b>KITENDE SSS</b>		Conditional Grant to Secondary Education	N/A	200,532	64,098
<b>Sector: Health</b>				<b>87,644</b>	<b>4,610</b>
<b>LG Function: Primary Healthcare</b>				<b>87,644</b>	<b>4,610</b>
<i>Lower Local Services</i>					
<b>Output: Basic Healthcare Services (HCIV-HCII-LLS)</b>				<b>87,644</b>	<b>4,610</b>
LCII: KITENDE				81,702	1,886
Item: 263101 LG Conditional grants					
<b>KAJJANSI</b>		Conditional Grant to PHC- Non wage	N/A	81,702	1,886
LCII: NAKAWUKA				4,438	1,973
Item: 263101 LG Conditional grants					
<b>NAKAWUKA</b>		Conditional Grant to PHC- Non wage	N/A	4,438	1,973
LCII: NSAGGU				1,503	752
Item: 263101 LG Conditional grants					
<b>NSAGGU</b>		Conditional Grant to PHC- Non wage	N/A	1,503	752
<b>Sector: Water and Environment</b>				<b>38,903</b>	<b>0</b>
<b>LG Function: Rural Water Supply and Sanitation</b>				<b>38,903</b>	<b>0</b>
<i>Capital Purchases</i>					
<b>Output: Spring protection</b>				<b>4,720</b>	<b>0</b>
LCII: NAKAWUKA				4,720	0
Item: 312104 Other Structures					
<b>Medium Spring protected in Ssisa Sub county</b>		Conditional transfer for Rural Water	N/A	4,720	0
<b>Output: Shallow well construction</b>				<b>6,889</b>	<b>0</b>
LCII: BULWANYI				6,889	0
Item: 312104 Other Structures					
<b>Hand dug shallow wells for Ssisa S/C</b>		Conditional transfer for Rural Water	N/A	6,889	0
<b>Output: Borehole drilling and rehabilitation</b>				<b>27,293</b>	<b>0</b>
LCII: NSAGGU				27,293	0
Item: 312104 Other Structures					



**Vote: 555** Wakiso District**2015/16 Quarter 2****Details of Transfers to Lower Level Services and Capital Investment by LCIII**

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
<b>LCIII: SSISA</b>		<i>LCIV: BUSIRO</i>		<b>765,898</b>	<b>137,411</b>
<b>Borehole drilling and installation for Ssisa S/C</b>		Conditional transfer for Rural Water	N/A	27,293	0
<b>Sector: Social Development</b>				<b>20,000</b>	<b>8,206</b>
<b>LG Function: Community Mobilisation and Empowerment</b>				<b>20,000</b>	<b>8,206</b>
<i>Lower Local Services</i>					
<b>Output: Community Development Services for LLGs (LLS)</b>				<b>20,000</b>	<b>8,206</b>
LCII: SSISA				20,000	8,206
Item: 263101 LG Conditional grants					
<b>Ssisa</b>		LGMSD (Former LGDP)	N/A	20,000	8,206

**Vote: 555** Wakiso District**2015/16 Quarter 2****Details of Transfers to Lower Level Services and Capital Investment by LCIII**

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
<b>LCIII: WAKISO SUB COUNTY</b>		<i>LCIV: BUSIRO</i>		<b>403,291</b>	<b>103,551</b>
<b>Sector: Works and Transport</b>				<b>131,387</b>	<b>44,769</b>
<b>LG Function: District, Urban and Community Access Roads</b>				<b>131,387</b>	<b>44,769</b>
<i>Lower Local Services</i>					
<b>Output: Community Access Road Maintenance (LLS)</b>				<b>18,795</b>	<b>22,880</b>
LCII: LUKWANGA				18,795	22,880
Item: 263104 Transfers to other govt. units					
<b>WAKISO SUBCOUNTY</b>	Selected Road Network	Other Transfers from Central Government	N/A	18,795	22,880
<b>Output: District Roads Maintenance (URF)</b>				<b>112,592</b>	<b>21,888</b>
LCII: BUKASA				30,000	0
Item: 263104 Transfers to other govt. units					
<b>Spot improvement of Swamps along Buloba - Bukasa (300M)</b>	Buloba - Bukasa road	Locally Raised Revenues	N/A	30,000	0
LCII: BULOBA				68,844	20,918
Item: 263104 Transfers to other govt. units					
<b>Bulenga - Lubanyi (2.3km)</b>		Other Transfers from Central Government	N/A	992	248
<b>Spot improvement of Swamps along; Buloba - Kakiri (300M)</b>		Locally Raised Revenues	N/A	40,000	0
<b>Mechanised Routine Maintenance of Sentema - Mengo Road</b>		Other Transfers from Central Government	N/A	20,003	20,008
<b>Buloba- Bukasa Road</b>	Buloba- Bukasa (4.8km)	Other Transfers from Central Government	N/A	2,070	518
<b>Sentema - Mengo Road</b>	Sentema - Mengo(13.4km)	Other Transfers from Central Government	N/A	5,779	145
LCII: KYEBANDO				9,867	0
Item: 263104 Transfers to other govt. units					
<b>Mechanised Routine Maintenance of Kireka - Bbira - Nansana (6.6km)</b>	Kireka - Bbira - Nansana (6.6km)	Other Transfers from Central Government	N/A	9,867	0
LCII: LUKWANGA				3,881	970
Item: 263104 Transfers to other govt. units					
<b>Nabukalu - Kkonna Road</b>	Nabukalu - Kkonna (9km)	Other Transfers from Central Government	N/A	3,881	970
<b>Sector: Education</b>				<b>224,526</b>	<b>54,734</b>
<b>LG Function: Pre-Primary and Primary Education</b>				<b>45,225</b>	<b>15,209</b>

**Vote: 555** Wakiso District**2015/16 Quarter 2****Details of Transfers to Lower Level Services and Capital Investment by LCIII**

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
<b>LCIII: WAKISO SUB COUNTY</b>		<i>LCIV: BUSIRO</i>		<b>403,291</b>	<b>103,551</b>
<i>Lower Local Services</i>					
<b>Output: Primary Schools Services UPE (LLS)</b>				<b>45,225</b>	<b>15,209</b>
LCII: BUKASA				7,995	2,752
Item: 263101 LG Conditional grants					
<b>Bukasa Mixed Primary School</b>	Bukasa	Conditional Grant to Primary Education	N/A	5,959	2,099
<b>St. Anthony Bukasa Primary School</b>	Bukasa	Conditional Grant to Primary Education	N/A	2,037	653
LCII: BULOBA				10,750	3,228
Item: 263101 LG Conditional grants					
<b>Buloba C/U Primary School</b>	Buloba	Conditional Grant to Primary Education	N/A	7,237	2,278
<b>St. Paul Buloba C/S Primary School</b>	Bwotansimbi	Conditional Grant to Primary Education	N/A	3,512	950
LCII: KYEBANDO				11,357	4,459
Item: 263101 LG Conditional grants					
<b>Kyebando UMEA Primary School</b>	Kyebando	Conditional Grant to Primary Education	N/A	11,357	4,459
LCII: LUKWANGA				5,470	1,711
Item: 263101 LG Conditional grants					
<b>Nabukalu C/u Primary School</b>	Nabukalu	Conditional Grant to Primary Education	N/A	2,652	947
<b>Gimbo Primary School</b>	Gimbo	Conditional Grant to Primary Education	N/A	2,818	764
LCII: NAKABUGO				6,022	1,901
Item: 263101 LG Conditional grants					
<b>Bbira Primary School</b>	Bbira	Conditional Grant to Primary Education	N/A	6,022	1,901
LCII: SSUMBWE				3,631	1,158
Item: 263101 LG Conditional grants					
<b>St .maria Goreti p/s Ssumbwe</b>	Ssumbwe	Conditional Grant to Primary Education	N/A	3,631	1,158
<b>LG Function: Secondary Education</b>				<b>107,301</b>	<b>39,525</b>
<i>Lower Local Services</i>					
<b>Output: Secondary Capitation(USE)(LLS)</b>				<b>107,301</b>	<b>39,525</b>
LCII: BUKASA				40,326	11,178
Item: 321419 Conditional transfers to Secondary Schools					
<b>BULASIO KONDE MEM. SS BUKASA</b>	BUKASA	Conditional Grant to Secondary Education	N/A	40,326	11,178

**Vote: 555** Wakiso District**2015/16 Quarter 2****Details of Transfers to Lower Level Services and Capital Investment by LCIII**

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
<b>LCIII: WAKISO SUB COUNTY</b>		<i>LCIV: BUSIRO</i>		<b>403,291</b>	<b>103,551</b>
LCII: KYEBANDO				66,975	28,347
Item: 321419 Conditional transfers to Secondary Schools					
<b>KAMPALA CITY SCHOOL</b>		Conditional Grant to Secondary Education	N/A	66,975	28,347
<i>LG Function: Skills Development</i>				<b>72,000</b>	<b>0</b>
<i>Lower Local Services</i>					
<b>Output: Tertiary Institutions Services (LLS)</b>				<b>72,000</b>	<b>0</b>
LCII: NAKABUGO				72,000	0
Item: 263355 Conditional Transfers for Non Wage Community Polytechnics					
<b>Bbira Vocational Training Institute</b>		Conditional Transfers for Non Wage Community Polytechnics	N/A	72,000	0
<b>Sector: Health</b>				<b>9,821</b>	<b>3,842</b>
<i>LG Function: Primary Healthcare</i>				<b>9,821</b>	<b>3,842</b>
<i>Lower Local Services</i>					
<b>Output: NGO Basic Healthcare Services (LLS)</b>				<b>5,383</b>	<b>1,870</b>
LCII: BULOBA				5,383	1,870
Item: 263101 LG Conditional grants					
<b>BBIRA</b>		Conditional Grant to NGO Hospitals	N/A	5,383	1,870
<b>Output: Basic Healthcare Services (HCIV-HCII-LLS)</b>				<b>4,438</b>	<b>1,973</b>
LCII: BUKASA				4,438	1,973
Item: 263101 LG Conditional grants					
<b>WAKISO EPI - CENTRE</b>		Conditional Grant to PHC- Non wage	N/A	4,438	1,973
<b>Sector: Water and Environment</b>				<b>27,557</b>	<b>0</b>
<i>LG Function: Rural Water Supply and Sanitation</i>				<b>27,557</b>	<b>0</b>
<i>Capital Purchases</i>					
<b>Output: Shallow well construction</b>				<b>27,557</b>	<b>0</b>
LCII: BULOBA				6,889	0
Item: 312104 Other Structures					
<b>Hand dug shallow wells for Wakiso S/C</b>		Conditional transfer for Rural Water	N/A	6,889	0
LCII: LUKWANGA				6,889	0
Item: 312104 Other Structures					
<b>Hand dug shallow wells for Wakiso S/C</b>		Conditional transfer for Rural Water	N/A	6,889	0
LCII: NAKABUGO				6,889	0
Item: 312104 Other Structures					

**Vote: 555** Wakiso District**2015/16 Quarter 2****Details of Transfers to Lower Level Services and Capital Investment by LCIII**

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
<b>LCIII: WAKISO SUB COUNTY</b>		<i>LCIV: BUSIRO</i>		<b>403,291</b>	<b>103,551</b>
<b>Hand dug shallow wells for Wakiso S/C</b>		Conditional transfer for Rural Water	N/A	6,889	0
LCII: SSUMBWE Item: 312104 Other Structures				6,889	0
<b>Hand dug shallow wells for Wakiso S/C</b>		Conditional transfer for Rural Water	N/A	6,889	0
<b>Sector: Social Development</b>				<b>10,000</b>	<b>206</b>
<b>LG Function: Community Mobilisation and Empowerment</b>				<b>10,000</b>	<b>206</b>
<i>Lower Local Services</i>					
<b>Output: Community Development Services for LLGs (LLS)</b>				<b>10,000</b>	<b>206</b>
LCII: SSUMBWE Item: 263101 LG Conditional grants				10,000	206
<b>Wakiso S/C</b>		LGMSD (Former LGDP)	N/A	10,000	206

**Vote: 555** Wakiso District**2015/16 Quarter 2****Details of Transfers to Lower Level Services and Capital Investment by LCIII**

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
<b>LCIII: WAKISO TOWN COUNCIL</b>		<i>LCIV: BUSIRO</i>		<b>1,435,684</b>	<b>432,850</b>
<b>Sector: Works and Transport</b>				<b>890,234</b>	<b>276,499</b>
<b>LG Function: District, Urban and Community Access Roads</b>				<b>463,989</b>	<b>75,739</b>
<i>Capital Purchases</i>					
<b>Output: Bridges for District and Urban Roads</b>				<b>75,989</b>	<b>49,255</b>
LCII: MPUNGA				75,989	49,255
Item: 231003 Roads and bridges (Depreciation)					
<b>Supply of Culverts for selected District Roads</b>		LGMSD (Former LGDP)	N/A	30,989	0
<b>Supply of Culverts for selected District Roads</b>	District wide	Other Transfers from Central Government	N/A	45,000	49,255
<b>Output: Specialised Machinery and Equipment</b>				<b>120,000</b>	<b>0</b>
LCII: MPUNGA				120,000	0
Item: 231005 Machinery and equipment					
<b>Procure a Motor Grader for District Roads</b>		Other Transfers from Central Government	N/A	20,000	0
<b>Procure a Motor Grader for District Roads</b>	District headquarters	Locally Raised Revenues	N/A	100,000	0
<i>Lower Local Services</i>					
<b>Output: Urban roads upgraded to Bitumen standard (LLS)</b>				<b>256,000</b>	<b>0</b>
LCII: KISIMBIRI				256,000	0
Item: 263104 Transfers to other govt. units					
<b>Urban roads upgraded to Bitumen standard for Wakiso Town Council</b>	Kisimbiri - Post Office (1km) road	Other Transfers from Central Government	N/A	256,000	0
			(Procurement Process)		
<b>Output: Urban unpaved roads Maintenance (LLS)</b>				<b>12,000</b>	<b>26,484</b>
LCII: Not Specified				12,000	26,484
Item: 263104 Transfers to other govt. units					
<b>Urban unpaved roads Maintenance (LLS) for Wakiso Town Council</b>	Wakiso Town Council wide	Other Transfers from Central Government	N/A	12,000	26,484
<b>LG Function: District Engineering Services</b>				<b>426,245</b>	<b>200,761</b>
<i>Capital Purchases</i>					
<b>Output: Buildings &amp; Other Structures (Administrative)</b>				<b>66,245</b>	<b>55,934</b>
LCII: MPUNGA				66,245	55,934
Item: 231001 Non Residential buildings (Depreciation)					
<b>One VIP Public Toilet constructed at the District Headquarters</b>	Headquarters	Other Transfers from Central Government	Completed	66,245	55,934

**Vote: 555** Wakiso District**2015/16 Quarter 2****Details of Transfers to Lower Level Services and Capital Investment by LCIII**

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
<b>LCIII: WAKISO TOWN COUNCIL</b>		<i>LCIV: BUSIRO</i>		<b>1,435,684</b>	<b>432,850</b>
<b>Output: Furniture and Fixtures (Non Service Delivery)</b>				<b>10,000</b>	<b>7,245</b>
LCII: MPUNGA				10,000	7,245
Item: 231006 Furniture and fittings (Depreciation)					
<b>Plan shelves and burglar proofing of store</b>	Headquarters	Locally Raised Revenues	N/A	10,000	7,245
<b>Output: Construction of public Buildings</b>				<b>350,000</b>	<b>137,582</b>
LCII: MPUNGA				350,000	137,582
Item: 231001 Non Residential buildings (Depreciation)					
<b>Completion of headquarter buildings (Council Chambers)</b>	District Headquarters	Locally Raised Revenues	Works Underway	250,000	128,502
<b>Fencing the Headquarter land at Wakiso District Headquarters.</b>	District Headquarters	Locally Raised Revenues	Works Underway	100,000	9,080
<b>Sector: Education</b>				<b>312,400</b>	<b>88,958</b>
<b>LG Function: Pre-Primary and Primary Education</b>				<b>34,727</b>	<b>11,575</b>
<i>Lower Local Services</i>					
<b>Output: Primary Schools Services UPE (LLS)</b>				<b>34,727</b>	<b>11,575</b>
LCII: GOMBE				6,827	2,109
Item: 263101 LG Conditional grants					
<b>Gombe Kayunga Primary School</b>	Kayunga	Conditional Grant to Primary Education	N/A	6,827	2,109
LCII: KASENGEJJE				5,217	1,722
Item: 263101 LG Conditional grants					
<b>Kasengejje Primary School</b>	Kasengejje	Conditional Grant to Primary Education	N/A	5,217	1,722
LCII: KAVUMBA				2,881	1,011
Item: 263101 LG Conditional grants					
<b>Kavumba C/U Primary School</b>	Kavumba	Conditional Grant to Primary Education	N/A	2,881	1,011
LCII: KISIMBIRI				9,250	3,292
Item: 263101 LG Conditional grants					
<b>Kisimbiri C/U Primary School</b>		Conditional Grant to Primary Education	N/A	9,250	3,292
LCII: NAMUSERA				10,552	3,441
Item: 263101 LG Conditional grants					
<b>Namusera UMEA Primary School</b>	Namusera	Conditional Grant to Primary Education	N/A	6,622	2,190

**Vote: 555** Wakiso District**2015/16 Quarter 2****Details of Transfers to Lower Level Services and Capital Investment by LCIII**

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
<b>LCIII: WAKISO TOWN COUNCIL</b>		<i>LCIV: BUSIRO</i>		<b>1,435,684</b>	<b>432,850</b>
Namusera C/S Primary School	Namusera	Conditional Grant to Primary Education	N/A	3,931	1,251
<i>LG Function: Secondary Education</i>				<b>257,673</b>	<b>77,383</b>
<i>Lower Local Services</i>					
<b>Output: Secondary Capitation(USE)(LLS)</b>				<b>257,673</b>	<b>77,383</b>
LCII: KASENGEJJE				73,038	18,491
Item: 321419 Conditional transfers to Secondary Schools					
<b>KASENGEJJE SS</b>		Conditional Grant to Secondary Education	N/A	73,038	18,491
LCII: NAMUSERA				184,635	58,892
Item: 321419 Conditional transfers to Secondary Schools					
<b>RINES SS</b>		Conditional Grant to Secondary Education	N/A	184,635	58,892
<i>LG Function: Education &amp; Sports Management and Inspection</i>				<b>20,000</b>	<b>0</b>
<i>Capital Purchases</i>					
<b>Output: Vehicles &amp; Other Transport Equipment</b>				<b>20,000</b>	<b>0</b>
LCII: MPUNGA				20,000	0
Item: 231004 Transport equipment					
<b>Procure a Motor Vehicle for Inspectorate section in Education department</b>		Locally Raised Revenues	N/A	20,000	0
<b>Sector: Health</b>				<b>107,569</b>	<b>44,735</b>
<i>LG Function: Primary Healthcare</i>				<b>107,569</b>	<b>44,735</b>
<i>Capital Purchases</i>					
<b>Output: Vehicles &amp; Other Transport Equipment</b>				<b>18,100</b>	<b>0</b>
LCII: MPUNGA				18,100	0
Item: 231004 Transport equipment					
<b>Four Motor Cycles for Environment Health department</b>	Health Department	Locally Raised Revenues	N/A	18,100	0
<i>Lower Local Services</i>					
<b>Output: Basic Healthcare Services (HCIV-HCII-LLS)</b>				<b>89,469</b>	<b>44,735</b>
LCII: MPUNGA				89,469	44,735
Item: 263101 LG Conditional grants					
<b>WAKISO HC IV</b>		Conditional Grant to PHC- Non wage	N/A	89,469	44,735
<b>Sector: Water and Environment</b>				<b>21,480</b>	<b>0</b>
<i>LG Function: Rural Water Supply and Sanitation</i>				<b>6,480</b>	<b>0</b>
<i>Capital Purchases</i>					
<b>Output: Spring protection</b>				<b>230</b>	<b>0</b>
LCII: MPUNGA				230	0



**Vote: 555** Wakiso District**2015/16 Quarter 2****Details of Transfers to Lower Level Services and Capital Investment by LCIII**

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
<b>LCIII: WAKISO TOWN COUNCIL</b>		<i>LCIV: BUSIRO</i>		<b>1,435,684</b>	<b>432,850</b>
Item: 312104 Other Structures					
<b>Retention</b>		Conditional transfer for Rural Water	N/A	230	0
<b>Output: Construction of piped water supply system</b>				<b>6,250</b>	<b>0</b>
LCII: MPUNGA				6,250	0
Item: 312104 Other Structures					
<b>Supply of HDPE Tanks to District Headquarter( PWD Block) for Water Harvesting</b>	District Headquarters (PWD Block)	LGMSD (Former LGDP)	N/A	6,250	0
<b>LG Function: Natural Resources Management</b>				<b>15,000</b>	<b>0</b>
<i>Capital Purchases</i>					
<b>Output: Specialised Machinery and Equipment</b>				<b>15,000</b>	<b>0</b>
LCII: MPUNGA				15,000	0
Item: 231005 Machinery and equipment					
<b>Procure portable sawmill co-funded by WWF</b>		Locally Raised Revenues	N/A	15,000	0
<b>Sector: Social Development</b>				<b>9,000</b>	<b>0</b>
<b>LG Function: Community Mobilisation and Empowerment</b>				<b>9,000</b>	<b>0</b>
<i>Lower Local Services</i>					
<b>Output: Community Development Services for LLGs (LLS)</b>				<b>9,000</b>	<b>0</b>
LCII: MPUNGA				9,000	0
Item: 263101 LG Conditional grants					
<b>Wakiso TC</b>		LGMSD (Former LGDP)	N/A	9,000	0
<b>Sector: Public Sector Management</b>				<b>50,000</b>	<b>0</b>
<b>LG Function: District and Urban Administration</b>				<b>20,000</b>	<b>0</b>
<i>Capital Purchases</i>					
<b>Output: Vehicles &amp; Other Transport Equipment</b>				<b>20,000</b>	<b>0</b>
LCII: MPUNGA				20,000	0
Item: 231004 Transport equipment					
<b>One (1) vehicle for Chief Administrative Officer's office</b>	Wakiso District Headquarters (Administration Department)	Locally Raised Revenues	N/A	20,000	0
<b>LG Function: Local Statutory Bodies</b>				<b>30,000</b>	<b>0</b>
<i>Capital Purchases</i>					
<b>Output: Vehicles &amp; Other Transport Equipment</b>				<b>30,000</b>	<b>0</b>
LCII: MPUNGA				30,000	0
Item: 231004 Transport equipment					

**Vote: 555** Wakiso District**2015/16 Quarter 2****Details of Transfers to Lower Level Services and Capital Investment by LCIII**

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
<b>LCIII: WAKISO TOWN COUNCIL</b>		<i>LCIV: BUSIRO</i>		<b>1,435,684</b>	<b>432,850</b>
<b>Procure District Council Van</b>	District Council Van	Locally Raised Revenues	N/A	30,000	0
<b>Sector: Accountability</b>				<b>45,000</b>	<b>22,658</b>
<b>LG Function: Financial Management and Accountability(LG)</b>				<b>45,000</b>	<b>22,658</b>
<i>Capital Purchases</i>					
<b>Output: Vehicles &amp; Other Transport Equipment</b>				<b>45,000</b>	<b>22,658</b>
LCII: MPUNGA				45,000	22,658
Item: 231004 Transport equipment					
<b>Procurement of Motor Vehicle for Finance Department</b>		Locally Raised Revenues	N/A	45,000	22,658
				(Vehicle maintenance)	

**Vote: 555** Wakiso District**2015/16 Quarter 2****Details of Transfers to Lower Level Services and Capital Investment by LCIII**

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
<b>LCIII: ENTEBBE DIVISION A</b>		<i>LCIV: ENTEBBE MUNICIPALITY</i>		<b>208,945</b>	<b>96,083</b>
<i>Sector: Health</i>				<b>208,945</b>	<b>96,083</b>
<i>LG Function: Primary Healthcare</i>				<b>208,945</b>	<b>96,083</b>
<i>Lower Local Services</i>					
<b>Output: District Hospital Services (LLS.)</b>				<b>208,945</b>	<b>96,083</b>
LCII: ENTEBBE CENTRAL				208,945	96,083
Item: 263104 Transfers to other govt. units					
<b>Entebbe Hospital</b>		Conditional Grant to PHC- Non wage	N/A	208,945	96,083

**Vote: 555** Wakiso District**2015/16 Quarter 2****Details of Transfers to Lower Level Services and Capital Investment by LCIII**

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
<b>LCIII: BUSUKUMA</b>		<i>LCIV: KYADONDO</i>		<b>364,000</b>	<b>91,604</b>
<b>Sector: Works and Transport</b>				<b>48,568</b>	<b>16,187</b>
<b>LG Function: District, Urban and Community Access Roads</b>				<b>48,568</b>	<b>16,187</b>
<i>Lower Local Services</i>					
<b>Output: Community Access Road Maintenance (LLS)</b>				<b>11,937</b>	<b>12,036</b>
LCII: MAGIGYE				11,937	12,036
Item: 263104 Transfers to other govt. units					
<b>BUSUKUMA</b>	Selected Road Network	Other Transfers from Central Government	N/A	11,937	12,036
<b>SUBCOUNTY</b>					
<b>Output: District Roads Maintenance (URF)</b>				<b>36,631</b>	<b>4,151</b>
LCII: BUSUKUMA				2,156	539
Item: 263104 Transfers to other govt. units					
<b>Namugonde - Bugiri Road</b>	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					
<b>Mechanised Routine Maintenance of Kattabaana - Buleesa (6.3km)</b>		Other Transfers from Central Government	N/A	9,419	0
<b>Kattabaana - Buleesa Road</b>	Kattabaana - Buleesa (6.3km)	Other Transfers from Central Government	N/A	2,717	679
LCII: KIWENDA				13,676	765
Item: 263104 Transfers to other govt. units					
<b>Kiwenda - Kiziri (7.11km)</b>		Other Transfers from Central Government	N/A	3,062	765
<b>Mechanised Routine Maintenance of Kiwenda - Kiziri (7.11km)</b>		Other Transfers from Central Government	N/A	10,615	0
LCII: LUGO				2,453	615
Item: 263104 Transfers to other govt. units					
<b>Kasozi - Kabubbu Road</b>	Kasozi - Kabubbu (5.7km)	Other Transfers from Central Government	N/A	2,453	615
LCII: MAGIGYE				2,113	528
Item: 263104 Transfers to other govt. units					
<b>Busukuma - Nabutiti - Kasozi Road</b>	Busukuma - Nabutiti - Kasozi (4.9km)	Other Transfers from Central Government	N/A	2,113	528
LCII: WAMIRONGO				4,097	1,024
Item: 263104 Transfers to other govt. units					

**Vote: 555** Wakiso District**2015/16 Quarter 2****Details of Transfers to Lower Level Services and Capital Investment by LCIII**

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
<b>LCIII: BUSUKUMA</b>		<i>LCIV: KYADONDO</i>		<b>364,000</b>	<b>91,604</b>
<b>Kiwenda - Wamirongo - Kabubbu Road</b>	Kiwenda - Wamirongo - Kabubbu (9.5km)	Other Transfers from Central Government	N/A	4,097	1,024
<b>Sector: Education</b>				<b>217,236</b>	<b>69,380</b>
<b>LG Function: Pre-Primary and Primary Education</b>				<b>54,240</b>	<b>15,359</b>
<i>Lower Local Services</i>					
<b>Output: Primary Schools Services UPE (LLS)</b>				<b>54,240</b>	<b>15,359</b>
LCII: BUSUKUMA				7,293	2,233
Item: 263101 LG Conditional grants					
<b>Busukuma C/U Primary School</b>	Busukuma	Conditional Grant to Primary Education	N/A	2,210	624
<b>Namulonge Primary School</b>	Namulonge	Conditional Grant to Primary Education	N/A	5,083	1,609
LCII: GULUDDENE				3,828	1,219
Item: 263101 LG Conditional grants					
<b>Bulesa Primary School</b>	Bulesa	Conditional Grant to Primary Education	N/A	3,828	1,219
LCII: KABUUMBA				2,992	960
Item: 263101 LG Conditional grants					
<b>Buso Muslim Primary School</b>	Buso	Conditional Grant to Primary Education	N/A	2,992	960
LCII: KIWENDA				14,238	4,513
Item: 263101 LG Conditional grants					
<b>Nabitale Primary School</b>		Conditional Grant to Primary Education	N/A	3,797	1,210
<b>Damali Nabagereka Primary School</b>		Conditional Grant to Primary Education	N/A	4,081	1,298
<b>Kiwenda Primary School</b>	Kiwenda	Conditional Grant to Primary Education	N/A	6,361	2,006
LCII: LUGO				14,649	4,177
Item: 263101 LG Conditional grants					
<b>Lugo Primary School</b>	Lugo	Conditional Grant to Primary Education	N/A	4,128	1,312
<b>St. Johns Kabonge Primary School</b>	Kabonge	Conditional Grant to Primary Education	N/A	3,749	1,195
<b>Nabinene Primary School</b>	Nabinene	Conditional Grant to Primary Education	N/A	3,505	842

**Vote: 555** Wakiso District**2015/16 Quarter 2****Details of Transfers to Lower Level Services and Capital Investment by LCIII**

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
<b>LCIII: BUSUKUMA</b>		<i>LCIV: KYADONDO</i>		<b>364,000</b>	<b>91,604</b>
<b>Kibibi C/S Primary School</b>		Conditional Grant to Primary Education	N/A	3,268	827
LCII: MAGIGYE Item: 263101 LG Conditional grants				8,059	1,153
<b>Zebidayo Kibuuka Primary School</b>	Magigye	Conditional Grant to Primary Education	N/A	5,162	144
<b>Kijjudde Primary School</b>	Kijjudde	Conditional Grant to Primary Education	N/A	2,897	1,009
LCII: WAMIRONGO Item: 263101 LG Conditional grants				3,181	1,104
<b>Wamirongo Primary School</b>	Wamirongo	Conditional Grant to Primary Education	N/A	3,181	1,104
<b>LG Function: Secondary Education</b>				<b>162,996</b>	<b>54,021</b>
<i>Lower Local Services</i>					
<b>Output: Secondary Capitation(USE)(LLS)</b>				<b>162,996</b>	<b>54,021</b>
LCII: BUSUKUMA Item: 321419 Conditional transfers to Secondary Schools				38,634	12,815
<b>NAMULONGE SS</b>		Conditional Grant to Secondary Education	N/A	38,634	12,815
LCII: KIWENDA Item: 321419 Conditional transfers to Secondary Schools				61,194	20,299
<b>NABITALO SS</b>		Conditional Grant to Secondary Education	N/A	61,194	20,299
LCII: LUGO Item: 321419 Conditional transfers to Secondary Schools				36,096	11,927
<b>MIREMBE SSS BUNADDU</b>		Conditional Grant to Secondary Education	N/A	36,096	11,927
LCII: MAGIGYE Item: 321419 Conditional transfers to Secondary Schools				27,072	8,980
<b>BUWAGGA SS</b>	BUWAGGA	Conditional Grant to Secondary Education	N/A	27,072	8,980
<b>Sector: Health</b>				<b>13,315</b>	<b>5,831</b>
<b>LG Function: Primary Healthcare</b>				<b>13,315</b>	<b>5,831</b>
<i>Lower Local Services</i>					
<b>Output: Basic Healthcare Services (HCIV-HCII-LLS)</b>				<b>13,315</b>	<b>5,831</b>
LCII: BUSUKUMA Item: 263101 LG Conditional grants				4,438	1,973
<b>NAMULONGE</b>		Conditional Grant to PHC- Non wage	N/A	4,438	1,973

**Vote: 555** Wakiso District**2015/16 Quarter 2****Details of Transfers to Lower Level Services and Capital Investment by LCIII**

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
<b>LCIII: BUSUKUMA</b>		<i>LCIV: KYADONDO</i>		<b>364,000</b>	<b>91,604</b>
LCII: LUGO				4,438	1,886
Item: 263101 LG Conditional grants					
<b>KASOZI</b>		Conditional Grant to PHC- Non wage	N/A	4,438	1,886
LCII: MAGIGYE				4,438	1,973
Item: 263101 LG Conditional grants					
<b>NABUTITI</b>		Conditional Grant to PHC- Non wage	N/A	4,438	1,973
<b>Sector: Water and Environment</b>				<b>80,567</b>	<b>0</b>
<b>LG Function: Rural Water Supply and Sanitation</b>				<b>80,567</b>	<b>0</b>
<i>Capital Purchases</i>					
<b>Output: Shallow well construction</b>				<b>27,557</b>	<b>0</b>
LCII: GULUDDENE				6,889	0
Item: 312104 Other Structures					
<b>Hand dug shallow wells for Busukuma S/C</b>		Conditional transfer for Rural Water	N/A	6,889	0
LCII: KIKOKO				6,889	0
Item: 312104 Other Structures					
<b>Hand dug shallow wells for Busukuma S/C</b>		Conditional transfer for Rural Water	N/A	6,889	0
LCII: MAGIGYE				6,889	0
Item: 312104 Other Structures					
<b>Hand dug shallow wells for Busukuma S/C</b>		Conditional transfer for Rural Water	N/A	6,889	0
LCII: WAMIRONGO				6,889	0
Item: 312104 Other Structures					
<b>Hand dug shallow wells for Busukuma S/C</b>		Conditional transfer for Rural Water	N/A	6,889	0
<b>Output: Borehole drilling and rehabilitation</b>				<b>53,010</b>	<b>0</b>
LCII: KABUUMBA				53,010	0
Item: 312104 Other Structures					
<b>Borehole drilling and installation for Busukuma S/C</b>		Conditional transfer for Rural Water	N/A	53,010	0
<b>Sector: Social Development</b>				<b>4,314</b>	<b>206</b>
<b>LG Function: Community Mobilisation and Empowerment</b>				<b>4,314</b>	<b>206</b>
<i>Lower Local Services</i>					
<b>Output: Community Development Services for LLGs (LLS)</b>				<b>4,314</b>	<b>206</b>
LCII: BUSUKUMA				4,314	206
Item: 263101 LG Conditional grants					

**Vote: 555** Wakiso District**2015/16 Quarter 2****Details of Transfers to Lower Level Services and Capital Investment by LCIII**

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
<b>LCIII: BUSUKUMA</b>		<i>LCIV: KYADONDO</i>		<b>364,000</b>	<b>91,604</b>
<b>Busukuma</b>		LGMSD (Former LGDP)	N/A	4,314	206



**Vote: 555** Wakiso District**2015/16 Quarter 2****Details of Transfers to Lower Level Services and Capital Investment by LCIII**

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
<b>LCIII: GOMBE</b>		<i>LCIV: KYADONDO</i>		<b>903,424</b>	<b>280,593</b>
<b>Sector: Works and Transport</b>				<b>118,078</b>	<b>37,818</b>
<b>LG Function: District, Urban and Community Access Roads</b>				<b>118,078</b>	<b>37,818</b>
<i>Lower Local Services</i>					
<b>Output: Community Access Road Maintenance (LLS)</b>				<b>16,184</b>	<b>17,273</b>
LCII: GOMBE				16,184	17,273
Item: 263104 Transfers to other govt. units					
<b>GOMBE</b>	Selected Road Network	Other Transfers from Central Government	N/A	16,184	17,273
<b>SUBCOUNTY</b>					
<b>Output: District Roads Maintainence (URF)</b>				<b>101,894</b>	<b>20,545</b>
LCII: BUWAMBO				53,107	19,143
Item: 263104 Transfers to other govt. units					
<b>Mikka - Buwembo - Katayita Road</b>	Mikka - Buwembo - Katayita (15.2km)	Other Transfers from Central Government	N/A	6,555	1,639
<b>Mechanised Routine Maintenance of Mikka - Buwembo - Katayita (15.2km)</b>	Mikka - Buwembo - Katayita (15.2km)	Other Transfers from Central Government	N/A	22,724	0
<b>Mechanised Routine Maintenance of Gombe - Kungu - Buwambo Road</b>		Other Transfers from Central Government	N/A	14,352	14,352
<b>Gombe - Kungu - Buwambo Road</b>	Gombe - Kungu - Buwambo (10.8km)	Other Transfers from Central Government	N/A	5,089	1,272
<b>Gombe - Kakerenge Road (10.9km)</b>		Other Transfers from Central Government	N/A	4,387	1,880
LCII: MIGADDE				30,025	0
Item: 263104 Transfers to other govt. units					
<b>Spot improvement of Swamps along Kawempe - Namalere (1000M)</b>	Kawempe - Namalere road	Locally Raised Revenues	N/A	30,025	0
LCII: NASSE				1,811	453
Item: 263104 Transfers to other govt. units					
<b>Sanga - Nasse - Kiryagonja Road</b>	Sanga - Nasse - Kiryagonja (4.2km)	Other Transfers from Central Government	N/A	1,811	453
LCII: WAMBAALE				16,951	949
Item: 263104 Transfers to other govt. units					

**Vote: 555** Wakiso District**2015/16 Quarter 2****Details of Transfers to Lower Level Services and Capital Investment by LCIII**

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
<b>LCIII: GOMBE</b>		<i>LCIV: KYADONDO</i>		<b>903,424</b>	<b>280,593</b>
<b>Mechanised Routine Maintenance of Kitanda - Sayi - Kiwebwa (8.8km)</b>	Kitanda - Sayi - Kiwebwa (8.8km)	Other Transfers from Central Government	N/A	13,156	0
<b>Kitanda - Sayi - Kiwebwa Road</b>	Kitanda - Sayi - Kiwebwa (8.8km)	Other Transfers from Central Government	N/A	3,795	949
<b>Sector: Education</b>				<b>583,763</b>	<b>192,805</b>
<b>LG Function: Pre-Primary and Primary Education</b>				<b>130,350</b>	<b>56,765</b>
<i>Capital Purchases</i>					
<b>Output: Classroom construction and rehabilitation</b>				<b>44,000</b>	<b>30,014</b>
LCII: Not Specified				44,000	30,014
Item: 231001 Non Residential buildings (Depreciation)					
<b>Construcion of a 2 classroom block with an Office at St. Mark Kakerenge in Gombe S/C</b>	District wide	LGMSD (Former LGDP)	N/A	44,000	30,014
<i>Lower Local Services</i>					
<b>Output: Primary Schools Services UPE (LLS)</b>				<b>86,350</b>	<b>26,750</b>
LCII: BUWAMBO				9,764	3,024
Item: 263101 LG Conditional grants					
<b>Buwambo C/U Primary School</b>	Buwambo	Conditional Grant to Primary Education	N/A	3,323	1,254
<b>St. Mark Kakerenge Primary School</b>	Kakerenge	Conditional Grant to Primary Education	N/A	2,265	739
<b>Bbibo Primary School</b>	Bibbo	Conditional Grant to Primary Education	N/A	4,175	1,031
LCII: GOMBE				7,822	2,162
Item: 263101 LG Conditional grants					
<b>Gombe Prince Suna Primary School</b>	Gombe	Conditional Grant to Primary Education	N/A	4,089	1,178
<b>Kitungwa Primary School</b>	Najjeza	Conditional Grant to Primary Education	N/A	3,733	984
LCII: KAVULE - JAGALA				3,149	1,009
Item: 263101 LG Conditional grants					
<b>Galamba Gombe Primary School</b>	Galamba	Conditional Grant to Primary Education	N/A	3,149	1,009
LCII: KIRYAMULI				3,465	1,161
Item: 263101 LG Conditional grants					

**Vote: 555** Wakiso District**2015/16 Quarter 2****Details of Transfers to Lower Level Services and Capital Investment by LCIII**

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
<b>LCIII: GOMBE</b>		<i>LCIV: KYADONDO</i>		<b>903,424</b>	<b>280,593</b>
<b>Kigwoogwa Primary School</b>	Kigoogwa	Conditional Grant to Primary Education	N/A	3,465	1,161
LCII: MATUGGA Item: 263101 LG Conditional grants				10,805	3,287
<b>St. Charles Lwanga Matugga C/S P/S</b>	Matugga	Conditional Grant to Primary Education	N/A	3,781	1,283
<b>Lwadda Primary</b>	Matugga	Conditional Grant to Primary Education	N/A	7,024	2,003
LCII: MIGADDE Item: 263101 LG Conditional grants				14,121	5,178
<b>St. Andrew Migadde C/u P/S</b>	Migadde	Conditional Grant to Primary Education	N/A	3,844	1,224
<b>Migadde Primary School</b>		Conditional Grant to Primary Education	N/A	2,005	1,268
<b>Nabinaka Primary School</b>	Nabinaka	Conditional Grant to Primary Education	N/A	3,512	1,210
<b>Kkungu Primary School</b>	Kkungu	Conditional Grant to Primary Education	N/A	2,881	903
<b>Building Tomorrow Academy Gitta</b>		Conditional Grant to Primary Education	N/A	1,879	573
LCII: MWEREERWE Item: 263101 LG Conditional grants				4,010	1,276
<b>Mwererwe C/S Primary School</b>	Mwereerwe	Conditional Grant to Primary Education	N/A	4,010	1,276
LCII: MWERERWE Item: 263101 LG Conditional grants				3,804	1,016
<b>Mwererwe C/U Primary School</b>	Mwereerwe	Conditional Grant to Primary Education	N/A	3,804	1,016
LCII: NASSE Item: 263101 LG Conditional grants				5,439	1,787
<b>Nasse Muslim Primary School</b>	Nasse	Conditional Grant to Primary Education	N/A	3,236	1,082
<b>St. Jude Kiryagonja Primary School</b>	Kirygonja	Conditional Grant to Primary Education	N/A	2,202	705
LCII: SSANGA Item: 263101 LG Conditional grants				4,680	1,592

**Vote: 555** Wakiso District**2015/16 Quarter 2****Details of Transfers to Lower Level Services and Capital Investment by LCIII**

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
<b>LCIII: GOMBE</b>		<i>LCIV: KYADONDO</i>		<b>903,424</b>	<b>280,593</b>
<b>Ssanga Primary School</b>	Ssanga	Conditional Grant to Primary Education	N/A	4,680	1,592
LCII: TTIKALU - BUJUMBA Item: 263101 LG Conditional grants				11,571	2,720
<b>Ttikalu UMEA Primary School</b>	Ttikalu	Conditional Grant to Primary Education	N/A	2,139	734
<b>St. Kizito Ttikalu Primary School</b>	Ttikalu	Conditional Grant to Primary Education	N/A	3,741	1,180
<b>Kitanda Primary School</b>	Kitanda	Conditional Grant to Primary Education	N/A	5,691	805
LCII: WAMBAALE Item: 263101 LG Conditional grants				7,720	2,541
<b>Busikiri Muslim Primary School</b>	Wambaale	Conditional Grant to Primary Education	N/A	2,763	810
<b>Ssaayi Bright Day Primary School</b>	Ssaayi	Conditional Grant to Primary Education	N/A	2,968	835
<b>Kirolo Primary School</b>	Kirolo	Conditional Grant to Primary Education	N/A	1,989	896
<b>LG Function: Secondary Education</b>				<b>397,413</b>	<b>136,041</b>
<i>Lower Local Services</i>					
<b>Output: Secondary Capitation(USE)(LLS)</b>				<b>397,413</b>	<b>136,041</b>
LCII: BUWAMBO Item: 321419 Conditional transfers to Secondary Schools				54,366	23,340
<b>BUWAMBO SEED SECONDARY SCHOOL</b>	BUWAMBO	Conditional Grant to Secondary Education	N/A	54,366	23,340
LCII: KAVULE - JAGALA Item: 321419 Conditional transfers to Secondary Schools				38,658	14,422
<b>ST EDWARDS COLLEGE GALAMBA</b>		Conditional Grant to Secondary Education	N/A	38,658	14,422
LCII: KIRYAMULI Item: 321419 Conditional transfers to Secondary Schools				223,209	70,351
<b>LUGOBA SS</b>		Conditional Grant to Secondary Education	N/A	223,209	70,351
LCII: MWEREERWE Item: 321419 Conditional transfers to Secondary Schools				81,180	27,928

**Vote: 555** Wakiso District**2015/16 Quarter 2****Details of Transfers to Lower Level Services and Capital Investment by LCIII**

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
<b>LCIII: GOMBE</b>		<i>LCIV: KYADONDO</i>		<b>903,424</b>	<b>280,593</b>
<b>MWEREERWE SS</b>		Conditional Grant to Secondary Education	N/A	81,180	27,928
<i>LG Function: Skills Development</i>				<b>56,000</b>	<b>0</b>
<i>Lower Local Services</i>					
<b>Output: Tertiary Institutions Services (LLS)</b>				<b>56,000</b>	<b>0</b>
LCII: GOMBE				56,000	0
Item: 263355 Conditional Transfers for Non Wage Community Polytechnics					
<b>GOMBE COMMUNITY POLYTECHNIC</b>		Conditional Transfers for Non Wage Community Polytechnics	N/A	56,000	0
<b>Sector: Health</b>				<b>128,417</b>	<b>49,764</b>
<b>LG Function: Primary Healthcare</b>				<b>128,417</b>	<b>49,764</b>
<i>Lower Local Services</i>					
<b>Output: Basic Healthcare Services (HCIV-HCII-LLS)</b>				<b>98,417</b>	<b>49,764</b>
LCII: BUWAMBO				89,469	44,735
Item: 263101 LG Conditional grants					
<b>BUWAMBO H/C IV</b>		Conditional Grant to PHC- Non wage	N/A	89,469	44,735
LCII: GOMBE				1,503	752
Item: 263101 LG Conditional grants					
<b>GOMBE</b>		Conditional Grant to PHC- Non wage	N/A	1,503	752
LCII: MATUGGA				1,503	1,153
Item: 263101 LG Conditional grants					
<b>MATUGGA</b>		Conditional Grant to PHC- Non wage	N/A	1,503	1,153
LCII: MIGADDE				1,503	1,153
Item: 263101 LG Conditional grants					
<b>MIGADDE</b>		Conditional Grant to PHC- Non wage	N/A	1,503	1,153
LCII: TTIKALU - BUJUMBA				4,438	1,973
Item: 263101 LG Conditional grants					
<b>TTIKALU</b>		Conditional Grant to PHC- Non wage	N/A	4,438	1,973
<b>Output: Standard Pit Latrine Construction (LLS.)</b>				<b>30,000</b>	<b>0</b>
LCII: GOMBE				15,000	0
Item: 263340 Other grants					
<b>Gombe HCII</b>		LGMSD (Former LGDP)	N/A	15,000	0
LCII: MIGADDE				15,000	0

**Vote: 555** Wakiso District**2015/16 Quarter 2****Details of Transfers to Lower Level Services and Capital Investment by LCIII**

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
<b>LCIII: GOMBE</b>		<i>LCIV: KYADONDO</i>		<b>903,424</b>	<b>280,593</b>
Item: 263340 Other grants					
<b>Migadde HCII</b>		LGMSD (Former LGDP)	N/A	15,000	0
<b>Sector: Water and Environment</b>				<b>63,165</b>	<b>0</b>
<b>LG Function: Rural Water Supply and Sanitation</b>				<b>63,165</b>	<b>0</b>
<i>Capital Purchases</i>					
<b>Output: Shallow well construction</b>				<b>35,872</b>	<b>0</b>
LCII: MATUGGA				8,968	0
Item: 312104 Other Structures					
<b>Motor Drilled Shallow wells for Gonbe S/C</b>		Conditional transfer for Rural Water	N/A	8,968	0
LCII: MIGADDE				8,968	0
Item: 312104 Other Structures					
<b>Motor Drilled Shallow wells for Gonbe S/C</b>		Conditional transfer for Rural Water	N/A	8,968	0
LCII: MWEREERWE				8,968	0
Item: 312104 Other Structures					
<b>Motor Drilled Shallow wells for Gonbe S/C</b>		Conditional transfer for Rural Water	N/A	8,968	0
LCII: TTIKALU - BUJUMBA				8,968	0
Item: 312104 Other Structures					
<b>Motor Drilled Shallow wells for Gonbe S/C</b>		Conditional transfer for Rural Water	N/A	8,968	0
<b>Output: Borehole drilling and rehabilitation</b>				<b>27,293</b>	<b>0</b>
LCII: GOMBE				27,293	0
Item: 312104 Other Structures					
<b>Borehole drilling and installation for Gombe S/C</b>		Conditional transfer for Rural Water	N/A	27,293	0
<b>Sector: Social Development</b>				<b>10,000</b>	<b>206</b>
<b>LG Function: Community Mobilisation and Empowerment</b>				<b>10,000</b>	<b>206</b>
<i>Lower Local Services</i>					
<b>Output: Community Development Services for LLGs (LLS)</b>				<b>10,000</b>	<b>206</b>
LCII: GOMBE				10,000	206
Item: 263101 LG Conditional grants					
<b>Gombe</b>		LGMSD (Former LGDP)	N/A	10,000	206

**Vote: 555** Wakiso District**2015/16 Quarter 2****Details of Transfers to Lower Level Services and Capital Investment by LCIII**

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
<b>LCIII: KIRA TOWN COUNCIL</b>		<i>LCIV: KYADONDO</i>		<b>2,345,776</b>	<b>640,145</b>
<b>Sector: Works and Transport</b>				<b>1,115,919</b>	<b>427,215</b>
<b>LG Function: District, Urban and Community Access Roads</b>				<b>1,115,919</b>	<b>427,215</b>
<i>Capital Purchases</i>					
<b>Output: Bridges for District and Urban Roads</b>				<b>60,000</b>	<b>0</b>
LCII: KIRA				60,000	0
Item: 231003 Roads and bridges (Depreciation)					
<b>Swamp raising of Nakalere IV Swamp in Kira TC</b>	Nakalere IV Swamp	Other Transfers from Central Government	N/A	60,000	0
<i>Lower Local Services</i>					
<b>Output: Urban Roads Resealing</b>				<b>88,000</b>	<b>33</b>
LCII: KIREKA				88,000	33
Item: 263104 Transfers to other govt. units					
<b>Resealing of Kireka - Kamuli - Naalya (0.6km)</b>	Kireka - Kamuli - Naalya (0.6km) road	Other Transfers from Central Government	N/A	88,000	33
			( Bitumen and Primer)		
<b>Output: Urban roads upgraded to Bitumen standard (LLS)</b>				<b>789,000</b>	<b>155,000</b>
LCII: KIMWANYI				634,000	0
Item: 263104 Transfers to other govt. units					
<b>Urban roads upgraded to Bitumen standard for Kira Town Council</b>	Kira - Kiwologoma (1.3km) Road	Other Transfers from Central Government	N/A	634,000	0
			(Procurement Process)		
LCII: KIRA				100,000	100,000
Item: 263104 Transfers to other govt. units					
<b>Urban roads upgraded to Bitumen standard for Kira Town Council</b>	Najeera - Kungu (0.6km) Road	Other Transfers from Central Government	N/A	100,000	100,000
LCII: KIRINYA				55,000	55,000
Item: 263104 Transfers to other govt. units					
<b>Urban roads upgraded to Bitumen standard for Kira Town Council</b>	Azam - Makanga - Gwatiro (0.4km) road	Other Transfers from Central Government	N/A	55,000	55,000
<b>Output: Urban paved roads Maintenance (LLS)</b>				<b>90,900</b>	<b>214,512</b>
LCII: Not Specified				90,900	214,512
Item: 263104 Transfers to other govt. units					
<b>Kira TC paved road maintenance</b>		Other Transfers from Central Government	N/A	90,900	214,512
<b>Output: Urban unpaved roads Maintenance (LLS)</b>				<b>86,596</b>	<b>57,314</b>
LCII: KIRA				86,596	57,314
Item: 263104 Transfers to other govt. units					

**Vote: 555** Wakiso District**2015/16 Quarter 2****Details of Transfers to Lower Level Services and Capital Investment by LCIII**

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
<b>LCIII: KIRA TOWN COUNCIL</b>		<i>LCIV: KYADONDO</i>		<b>2,345,776</b>	<b>640,145</b>
<b>Equipment repairs and administrative costs in Kira TC</b>	Headquarters	Other Transfers from Central Government	N/A	86,596	57,314
<b>Output: District Roads Maintenance (URF)</b>				<b>1,423</b>	<b>356</b>
LCII: KIMWANYI				1,423	356
Item: 263104 Transfers to other govt. units					
<b>Kasangati - Seeta (3.5km)</b>		Other Transfers from Central Government	N/A	1,423	356
<b>Sector: Education</b>				<b>1,128,269</b>	<b>189,917</b>
<b>LG Function: Pre-Primary and Primary Education</b>				<b>128,777</b>	<b>44,745</b>
<i>Lower Local Services</i>					
<b>Output: Primary Schools Services UPE (LLS)</b>				<b>128,777</b>	<b>44,745</b>
LCII: BWEYOGERERE				26,550	9,580
Item: 263101 LG Conditional grants					
<b>St Thomas Bazadde Bweyogerere C/S Primary School</b>	Bweyogerere	Conditional Grant to Primary Education	N/A	6,969	2,195
<b>Hassan Tourabi Primary School</b>	Bweyogerere Kazinga	Conditional Grant to Primary Education	N/A	4,767	1,616
<b>Bweyogerere C/U Primary School</b>	Bweyogerere	Conditional Grant to Primary Education	N/A	10,055	4,219
<b>Bweyogerere Muslim Primary School</b>	Bweyogerere	Conditional Grant to Primary Education	N/A	4,759	1,550
LCII: KIMWANYI				8,052	4,231
Item: 263101 LG Conditional grants					
<b>Nambogo Memorial Primary School</b>	Nambogo	Conditional Grant to Primary Education	N/A	3,284	1,087
<b>Melisa Nakwero Primary School</b>	Nakwero	Conditional Grant to Primary Education	N/A	1,697	1,053
<b>Kijabijjo Primary School</b>	Kijabijjo	Conditional Grant to Primary Education	N/A	1,382	1,036
<b>Kimwanyi UMEA Primary School</b>	Kimwanyi	Conditional Grant to Primary Education	N/A	1,689	1,055
LCII: KIRA				12,740	4,755
Item: 263101 LG Conditional grants					
<b>Bulindo Primary School</b>	Bulindo	Conditional Grant to Primary Education	N/A	3,512	1,121



**Vote: 555** Wakiso District**2015/16 Quarter 2****Details of Transfers to Lower Level Services and Capital Investment by LCIII**

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
<b>LCIII: KIRA TOWN COUNCIL</b>		<i>LCIV: KYADONDO</i>		<b>2,345,776</b>	<b>640,145</b>
<b>Kitukutwe Primary School</b>	Bulindo	Conditional Grant to Primary Education	N/A	1,863	1,469
<b>Kira Primary School</b>	Kira	Conditional Grant to Primary Education	N/A	5,912	1,553
<b>Buwaate C/U Primary School</b>	Buwaate	Conditional Grant to Primary Education	N/A	1,453	612
LCII: KIREKA Item: 263101 LG Conditional grants				35,935	11,837
<b>Kireka UMEA Primary School</b>	Kireka	Conditional Grant to Primary Education	N/A	5,564	1,758
<b>Kamuli C/U Primary School</b>	Kamuli	Conditional Grant to Primary Education	N/A	13,946	4,361
<b>Kireka Army Primary School</b>	Kireka	Conditional Grant to Primary Education	N/A	7,553	2,547
<b>Kireka C/U Primary School</b>	Kireka	Conditional Grant to Primary Education	N/A	3,812	1,538
<b>Kireka Home for the Mentally Handicapped P/S</b>	Kireka	Conditional Grant to Primary Education	N/A	1,966	641
<b>St Gonzaga Kamuli C/S Primary School</b>	Kamuli	Conditional Grant to Primary Education	N/A	3,094	992
LCII: KIRINYA Item: 263101 LG Conditional grants				15,990	5,026
<b>Kirinya C/U Primary School</b>	Kirinya	Conditional Grant to Primary Education	N/A	7,995	2,513
<b>St Joseph catholic P/Skirinya</b>	St Joseph catholic P/Skirinya	Conditional Grant to Primary Education	N/A	7,995	2,513
LCII: KYALIWAJALA Item: 263101 LG Conditional grants				29,510	9,317
<b>Namugongo Boys Primary School</b>	Namugongo	Conditional Grant to Primary Education	N/A	6,645	2,219
<b>Kyaliwajjala UMEA Primary School</b>	Kyaliwajjala	Conditional Grant to Primary Education	N/A	4,649	1,327
<b>Buwaate C/S Primary School</b>	Buwaate	Conditional Grant to Primary Education	N/A	3,276	1,006

**Vote: 555** Wakiso District**2015/16 Quarter 2****Details of Transfers to Lower Level Services and Capital Investment by LCIII**

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
<b>LCIII: KIRA TOWN COUNCIL</b>		<i>LCIV: KYADONDO</i>		<b>2,345,776</b>	<b>640,145</b>
<b>Namugongo Girls Primary School</b>	Namugongo	Conditional Grant to Primary Education	N/A	12,028	3,687
<b>Namugongo mixed Primary School</b>	Namugongo	Conditional Grant to Primary Education	N/A	2,913	1,077
<b>LG Function: Secondary Education</b>				<b>408,432</b>	<b>145,171</b>
<i>Lower Local Services</i>					
<b>Output: Secondary Capitation(USE)(LLS)</b>				<b>408,432</b>	<b>145,171</b>
LCII: BWEYOGERERE				200,910	65,172
Item: 321419 Conditional transfers to Secondary Schools					
<b>ST JOHNS NTEBETEBE</b>		Conditional Grant to Secondary Education	N/A	43,428	14,406
<b>STANDARD SS BWEYOGERERE</b>		Conditional Grant to Secondary Education	N/A	157,482	50,767
LCII: KIRA				118,968	43,616
Item: 321419 Conditional transfers to Secondary Schools					
<b>KIRA SS</b>		Conditional Grant to Secondary Education	N/A	118,968	43,616
LCII: KIRINYA				88,554	36,383
Item: 321419 Conditional transfers to Secondary Schools					
<b>ST JAMES HIGH SCHOOL</b>		Conditional Grant to Secondary Education	N/A	9,588	3,180
<b>KIRINYA COU SS</b>		Conditional Grant to Secondary Education	N/A	78,966	33,203
<b>LG Function: Skills Development</b>				<b>591,060</b>	<b>0</b>
<i>Lower Local Services</i>					
<b>Output: Tertiary Institutions Services (LLS)</b>				<b>591,060</b>	<b>0</b>
LCII: KIRA				591,060	0
Item: 263362 Conditional Non Wage Transfers for Primary Teachers' Colleges					
<b>Shimon</b>		Conditional Transfers for Primary Teachers Colleges	N/A	591,060	0
				(not done)	
<b>Sector: Health</b>				<b>91,588</b>	<b>23,013</b>
<b>LG Function: Primary Healthcare</b>				<b>91,588</b>	<b>23,013</b>
<i>Lower Local Services</i>					
<b>Output: NGO Hospital Services (LLS.)</b>				<b>40,357</b>	<b>0</b>
LCII: KIRA				40,357	0
Item: 263202 LG Unconditional grants					
<b>FAMILY CARE HOSPITAL</b>	Uganda Martyrs Hospital	Conditional Grant to PHC- Non wage	N/A	40,357	0

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Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
<b>LCIII: KIRA TOWN COUNCIL</b>		<i>LCIV: KYADONDO</i>		<b>2,345,776</b>	<b>640,145</b>
<b>Output: NGO Basic Healthcare Services (LLS)</b>				<b>37,845</b>	<b>16,103</b>
LCII: BWEYOGERERE				13,498	6,749
Item: 263101 LG Conditional grants					
<b>BWEYOGERERE</b>		Conditional Grant to	N/A	8,115	4,058
<b>HASSAN TURABI</b>		NGO Hospitals			
<b>WELLSPRING</b>		Conditional Grant to	N/A	5,383	2,691
<b>HEALTH CENTRE</b>		PHC- Non wage			
LCII: KIREKA				8,115	2,553
Item: 263101 LG Conditional grants					
<b>KIREKA SDA</b>		Conditional Grant to	N/A	8,115	2,553
		NGO Hospitals			
LCII: KYALIWAJALA				16,231	6,801
Item: 263101 LG Conditional grants					
<b>ZIA ANGELINA</b>		Conditional Grant to	N/A	8,115	2,744
		PHC- Non wage			
<b>JJANDA</b>		Conditional Grant to	N/A	8,115	4,058
		NGO Hospitals			
<b>Output: Basic Healthcare Services (HCIV-HCII-LLS)</b>				<b>13,386</b>	<b>6,909</b>
LCII: BWEYOGERERE				4,438	1,634
Item: 263101 LG Conditional grants					
<b>BWEYOGERERE H/C</b>		Conditional Grant to	N/A	4,438	1,634
		PHC- Non wage			
LCII: KIMWANYI				1,503	1,153
Item: 263101 LG Conditional grants					
<b>KIMWANYI</b>		Conditional Grant to	N/A	1,503	1,153
		PHC- Non wage			
LCII: KIRA				4,438	2,219
Item: 263101 LG Conditional grants					
<b>KIRA</b>		Conditional Grant to	N/A	4,438	2,219
		PHC- Non wage			
LCII: KIREKA				1,503	752
Item: 263101 LG Conditional grants					
<b>KIREKA</b>		Conditional Grant to	N/A	1,503	752
		PHC- Non wage			
LCII: KIRINYA				1,503	1,153
Item: 263101 LG Conditional grants					
<b>KIRINYA</b>		Conditional Grant to	N/A	1,503	1,153
		PHC- Non wage			
<b>Sector: Social Development</b>				<b>10,000</b>	<b>0</b>

**Vote: 555** Wakiso District**2015/16 Quarter 2****Details of Transfers to Lower Level Services and Capital Investment by LCIII**

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
<b>LCIII: KIRA TOWN COUNCIL</b>		<i>LCIV: KYADONDO</i>		<b>2,345,776</b>	<b>640,145</b>
<i>LG Function: Community Mobilisation and Empowerment</i>				<i>10,000</i>	<i>0</i>
<i>Lower Local Services</i>					
<b>Output: Community Development Services for LLGs (LLS)</b>				<b>10,000</b>	<b>0</b>
LCII: KIRA				10,000	0
Item: 263101 LG Conditional grants					
<b>Kira</b>		LGMSD (Former LGDP)	N/A	10,000	0

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Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
<b>LCIII: MAKINDYE</b>		<i>LCIV: KYADONDO</i>		<b>5,471,269</b>	<b>997,692</b>
<b>Sector: Works and Transport</b>				<b>4,802,269</b>	<b>777,125</b>
<b>LG Function: District, Urban and Community Access Roads</b>				<b>4,802,269</b>	<b>777,125</b>
<i>Capital Purchases</i>					
<b>Output: Rural roads construction and rehabilitation</b>				<b>4,000,000</b>	<b>645,232</b>
LCII: BUNAMWAYA				800,000	0
Item: 231003 Roads and bridges (Depreciation)					
<b>District roads upgraded to bituminised surfaces</b>		Roads Rehabilitation Grant	Being Procured	800,000	0
<b>Bunamwaya - Kisigula - Mutundwe (0.5km)</b>					
LCII: NDEJJE				2,000,000	645,232
Item: 231003 Roads and bridges (Depreciation)					
<b>District road upgraded to bituminised surface ( Namasuba - Ndejje - Kitiko (2km)</b>		Roads Rehabilitation Grant	Works Underway	2,000,000	645,232
			(Road Surfacing)		
LCII: SEGUKU				1,200,000	0
Item: 231003 Roads and bridges (Depreciation)					
<b>District roads upgraded to bituminised surface</b>		Roads Rehabilitation Grant	Being Procured	1,200,000	0
<b>Lubowa - Upper Quality (1.8km)</b>					
<i>Lower Local Services</i>					
<b>Output: Community Access Road Maintenance (LLS)</b>				<b>49,365</b>	<b>51,797</b>
LCII: BUNAMWAYA				49,365	51,797
Item: 263104 Transfers to other govt. units					
<b>MAKINDYE SUBCOUNTRY</b>	Selected Road Network	Other Transfers from Central Government	N/A	49,365	51,797
<b>Output: District Roads Maintenance (URF)</b>				<b>752,904</b>	<b>80,095</b>
LCII: BUNAMWAYA				16,560	1,898
Item: 263104 Transfers to other govt. units					
<b>Mechanised Routine Maintenance of Star - Bunamwaya (6km)</b>		Other Transfers from Central Government	N/A	8,970	0
<b>Namasumba - Ndejje - Kitiko Road</b>	Namasumba - Ndejje - Kitiko (8.2km)	Other Transfers from Central Government	N/A	3,536	884
<b>Seguku - Bunamwaya - Mutundwe Road</b>	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 2****Details of Transfers to Lower Level Services and Capital Investment by LCIII**

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
<b>LCIII: MAKINDYE</b>		<i>LCIV: KYADONDO</i>		<b>5,471,269</b>	<b>997,692</b>
Item: 263104 Transfers to other govt. units					
<b>Procurement of Garbage-truck</b>		Locally Raised Revenues	N/A	85,000	0
<b>Kibiri - Ndejje (2.3km)</b>		Other Transfers from Central Government	N/A	992	248
<b>Periodic Maintenance for Namasuba - Ndejje – Kitiko (2km) road</b>		Other Transfers from Central Government	N/A	400,000	76,602
		(Solicitor General)			
<b>Road works using Property Rates Funds</b>	Property Rating areas	Locally Raised Revenues	N/A	80,000	0
<b>Road works using Property Rates Funds</b>	Property Rating areas	Unspent balances – Locally Raised Revenues	N/A	150,011	0
<b>LCII: SEGUKU</b>				20,341	1,348
Item: 263104 Transfers to other govt. units					
<b>Mechanised Routine Maintenance of Seguku - Kasenge - Buddo</b>		Other Transfers from Central Government	N/A	14,950	0
<b>Seguku- Kasenge - Buddo Road</b>	Seguku- Kasenge - Buddo (10km)	Other Transfers from Central Government	N/A	4,313	1,078
<b>Lubowa - Lweza Road</b>	Lubowa - Lweza Road (2.5Km)	Other Transfers from Central Government	N/A	1,078	270
<b>Sector: Education</b>				<b>528,802</b>	<b>159,738</b>
<b>LG Function: Pre-Primary and Primary Education</b>				<b>93,417</b>	<b>30,188</b>
<b>Lower Local Services</b>					
<b>Output: Primary Schools Services UPE (LLS)</b>				<b>93,417</b>	<b>30,188</b>
<b>LCII: BUNAMWAYA</b>				15,549	5,018
Item: 263101 LG Conditional grants					
<b>Bunamwaya C/S Primary School</b>	Bunamwaya	Conditional Grant to Primary Education	N/A	5,130	1,624
<b>Bunamwaya C/U Primary School</b>	Bunamwaya	Conditional Grant to Primary Education	N/A	6,369	2,065
<b>Nyanama Moslem Primary School</b>	Nyanama	Conditional Grant to Primary Education	N/A	4,049	1,330
<b>LCII: BUSABALA</b>				9,014	2,782
Item: 263101 LG Conditional grants					

**Vote: 555** Wakiso District**2015/16 Quarter 2****Details of Transfers to Lower Level Services and Capital Investment by LCIII**

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
<b>LCIII: MAKINDYE</b>		<i>LCIV: KYADONDO</i>		<b>5,471,269</b>	<b>997,692</b>
<b>Busabala Primary School</b>	Busabala	Conditional Grant to Primary Education	N/A	3,268	967
<b>Kigo Lunya Primary School</b>	Kigo	Conditional Grant to Primary Education	N/A	5,746	1,815
LCII: MASSAJA Item: 263101 LG Conditional grants				36,037	11,701
<b>St. Kizito P/S Kibiri</b>	Kibiri A	Conditional Grant to Primary Education	N/A	7,135	2,246
<b>Namasuba UMEA Primary School</b>	Namasuba	Conditional Grant to Primary Education	N/A	8,745	2,746
<b>St. Pius Masajja Primary School</b>	Masajja	Conditional Grant to Primary Education	N/A	7,103	2,293
<b>Kibiri C/u Primary School</b>		Conditional Grant to Primary Education	N/A	7,135	2,337
<b>Masajja UMEA Primary School</b>	Msajja	Conditional Grant to Primary Education	N/A	5,919	2,079
LCII: MUTUNGO Item: 263101 LG Conditional grants				9,842	3,076
<b>Kigo Prisons Primary School</b>	Kigo	Conditional Grant to Primary Education	N/A	6,251	1,962
<b>Mutungo Kitiiko Primary School</b>	Mutungo Kitiko	Conditional Grant to Primary Education	N/A	3,591	1,114
LCII: NDEJJE Item: 263101 LG Conditional grants				12,273	4,374
<b>Ndejje C/S Primary School</b>	Ndejje	Conditional Grant to Primary Education	N/A	4,373	1,800
<b>Lubugumu UMEA Primary School</b>	Lubugumu	Conditional Grant to Primary Education	N/A	7,900	2,574
LCII: SEGUKU Item: 263101 LG Conditional grants				10,702	3,238
<b>St. Gyaviira Lweza Primary School</b>	Lweza	Conditional Grant to Primary Education	N/A	4,499	1,281
<b>Sseguku Primary School</b>	Sseguku	Conditional Grant to Primary Education	N/A	6,204	1,957
<b>LG Function: Secondary Education</b>				<b>435,385</b>	<b>129,550</b>
<i>Capital Purchases</i>					

**Vote: 555** Wakiso District**2015/16 Quarter 2****Details of Transfers to Lower Level Services and Capital Investment by LCIII**

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
<b>LCIII: MAKINDYE</b>		<i>LCIV: KYADONDO</i>		<b>5,471,269</b>	<b>997,692</b>
<b>Output: Classroom construction and rehabilitation</b>				<b>40,000</b>	<b>0</b>
LCII: KIRA				40,000	0
Item: 231001 Non Residential buildings (Depreciation)					
<b>Last payment for</b>	Lubugumu Jamia High	Construction of	N/A	40,000	0
<b>Completion works on</b>	School	Secondary Schools			
<b>Science Laboratory</b>					
<i>Lower Local Services</i>					
<b>Output: Secondary Capitation(USE)(LLS)</b>				<b>395,385</b>	<b>129,550</b>
LCII: BUNAMWAYA				113,655	36,771
Item: 321419 Conditional transfers to Secondary Schools					
<b>AGGREY</b>	BUNAMWAYA	Conditional Grant to	N/A	113,655	36,771
<b>MEMORIAL SS</b>		Secondary Education			
LCII: MASAJJA				100,674	33,395
Item: 321419 Conditional transfers to Secondary Schools					
<b>AGROLINKS</b>	MASAJJA	Conditional Grant to	N/A	100,674	33,395
<b>ACADEMY</b>		Secondary Education			
<b>NAMASUBA</b>					
LCII: MUTUNGO				9,729	3,227
Item: 321419 Conditional transfers to Secondary Schools					
<b>AWEGYS</b>	KIGO	Conditional Grant to	N/A	9,729	3,227
<b>CHRISTIAN</b>		Secondary Education			
<b>COMPREHENSIVE SS</b>					
LCII: NDEJJE				81,228	26,270
Item: 321419 Conditional transfers to Secondary Schools					
<b>LUBUGUMU JAMIA</b>		Conditional Grant to	N/A	81,228	26,270
<b>HIGH SCHOOL</b>		Secondary Education			
LCII: SEGUKU				90,099	29,887
Item: 321419 Conditional transfers to Secondary Schools					
<b>GLOBAL HARVEST</b>		Conditional Grant to	N/A	90,099	29,887
<b>SS</b>		Secondary Education			
<b>Sector: Health</b>				<b>122,479</b>	<b>60,623</b>
<b>LG Function: Primary Healthcare</b>				<b>122,479</b>	<b>60,623</b>
<i>Lower Local Services</i>					
<b>Output: NGO Basic Healthcare Services (LLS)</b>				<b>26,997</b>	<b>11,994</b>
LCII: MASSAJA				16,231	6,611
Item: 263101 LG Conditional grants					
<b>ST. APOLLO H/C</b>		Conditional Grant to	N/A	8,115	4,058
		NGO Hospitals			
<b>LUFUKA VALLEY</b>		Conditional Grant to	N/A	8,115	2,553
<b>H/C</b>		NGO Hospitals			
LCII: MUTUNGO				5,383	2,691



**Vote: 555** Wakiso District**2015/16 Quarter 2****Details of Transfers to Lower Level Services and Capital Investment by LCIII**

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
<b>LCIII: MAKINDYE</b>		<i>LCIV: KYADONDO</i>		<b>5,471,269</b>	<b>997,692</b>
Item: 263101 LG Conditional grants					
<b>ST. MAGDALENE - LWEZA</b>		5,382,878	N/A	5,383	2,691
LCII: SEGUKU				5,383	2,691
Item: 263101 LG Conditional grants					
<b>ATOM MEDICAL CARE</b>		Conditional Grant to NGO Hospitals	N/A	5,383	2,691
<b>Output: Basic Healthcare Services (HCIV-HCII-LLS)</b>				<b>95,482</b>	<b>48,629</b>
LCII: BUNAMWAYA				1,503	1,153
Item: 263101 LG Conditional grants					
<b>BUNAMWAYA</b>		Conditional Grant to PHC- Non wage	N/A	1,503	1,153
LCII: MUTUNDWE				1,503	752
Item: 263101 LG Conditional grants					
<b>MUTUNDWE</b>		Conditional Grant to PHC- Non wage	N/A	1,503	752
LCII: MUTUNGO				1,503	1,239
Item: 263101 LG Conditional grants					
<b>MUTUNGO</b>		Conditional Grant to PHC- Non wage	N/A	1,503	1,239
LCII: NDEJJE				89,469	44,735
Item: 263101 LG Conditional grants					
<b>NDEJJE H/C IV</b>		Conditional Grant to PHC- Non wage	N/A	89,469	44,735
LCII: SEGUKU				1,503	752
Item: 263101 LG Conditional grants					
<b>SEGUKU</b>		Conditional Grant to PHC- Non wage	N/A	1,503	752
<b>Sector: Water and Environment</b>				<b>4,720</b>	<b>0</b>
<b>LG Function: Rural Water Supply and Sanitation</b>				<b>4,720</b>	<b>0</b>
<i>Capital Purchases</i>					
<b>Output: Spring protection</b>				<b>4,720</b>	<b>0</b>
LCII: MASAJJA				4,720	0
Item: 312104 Other Structures					
<b>Medium Spring protected in Makindye Sub county</b>		Conditional transfer for Rural Water	N/A	4,720	0
<b>Sector: Social Development</b>				<b>13,000</b>	<b>206</b>
<b>LG Function: Community Mobilisation and Empowerment</b>				<b>13,000</b>	<b>206</b>
<i>Lower Local Services</i>					

**Vote: 555** Wakiso District**2015/16 Quarter 2****Details of Transfers to Lower Level Services and Capital Investment by LCIII**

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
<b>LCIII: MAKINDYE</b>		<i>LCIV: KYADONDO</i>		<b>5,471,269</b>	<b>997,692</b>
<b>Output: Community Development Services for LLGs (LLS)</b>				<b>13,000</b>	<b>206</b>
LCII: MASAJJA				13,000	206
Item: 263101 LG Conditional grants					
<b>Makindye</b>		LGMSD (Former LGDP)	N/A	13,000	206

**Vote: 555** Wakiso District**2015/16 Quarter 2****Details of Transfers to Lower Level Services and Capital Investment by LCIII**

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
<b>LCIII: NABWERU</b>		<i>LCIV: KYADONDO</i>		<b>3,216,292</b>	<b>152,647</b>
<b>Sector: Works and Transport</b>				<b>2,768,719</b>	<b>17,623</b>
<b>LG Function: District, Urban and Community Access Roads</b>				<b>2,768,719</b>	<b>17,623</b>
<i>Capital Purchases</i>					
<b>Output: Rural roads construction and rehabilitation</b>				<b>2,500,000</b>	<b>0</b>
LCII: WAMALA				2,500,000	0
Item: 231003 Roads and bridges (Depreciation)					
<b>District roads upgraded to bituminised surface ( Nabweru - Wamala - Maganjo (2km)</b>		Roads Rehabilitation Grant	Being Procured	2,500,000	0
<i>Lower Local Services</i>					
<b>Output: Community Access Road Maintenance (LLS)</b>				<b>17,138</b>	<b>16,109</b>
LCII: MAGANJO				17,138	16,109
Item: 263104 Transfers to other govt. units					
<b>NABWERU SUBCOUNTRY</b>	Selected Road Network	Other Transfers from Central Government	N/A	17,138	16,109
<b>Output: District Roads Maintenance (URF)</b>				<b>251,581</b>	<b>1,515</b>
LCII: KAWANDA				137,160	690
Item: 263104 Transfers to other govt. units					
<b>Periodic Maintenance for Kawanda – Kayunga (6.4km) road.</b>		Other Transfers from Central Government	N/A	134,400	0
<b>Kawanda - Kayunga Road</b>	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					
<b>Road works using Property Rates Funds</b>	Property Rating areas	Locally Raised Revenues	N/A	50,000	0
<b>Road works using Property Rates Funds</b>	Property Rating areas	Unspent balances – Locally Raised Revenues	N/A	49,909	0
LCII: WAMALA				14,512	825
Item: 263104 Transfers to other govt. units					
<b>Nabweru - Wamala Road</b>	Nabweru - Wamala (7.7km)	Other Transfers from Central Government	N/A	3,299	825
<b>Mechanised Routine Maintenance of Nabweru - Wamala (7.5km)</b>	Nabweru - Wamala (7.5km)	Other Transfers from Central Government	N/A	11,213	0
<b>Sector: Education</b>				<b>366,857</b>	<b>116,114</b>

**Vote: 555** Wakiso District**2015/16 Quarter 2****Details of Transfers to Lower Level Services and Capital Investment by LCIII**

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
<b>LCIII: NABWERU</b>		<i>LCIV: KYADONDO</i>		<b>3,216,292</b>	<b>152,647</b>
<i>LG Function: Pre-Primary and Primary Education</i>				<i>32,312</i>	<i>8,726</i>
<i>Lower Local Services</i>					
<b>Output: Primary Schools Services UPE (LLS)</b>				<b>32,312</b>	<b>8,726</b>
LCII: MAGANJO				27,063	7,066
Item: 263101 LG Conditional grants					
<b>Kannyange Primary School</b>		Conditional Grant to Primary Education	N/A	7,537	2,371
<b>Jinja Kaloli Primary School</b>	Maganjo	Conditional Grant to Primary Education	N/A	7,758	3,440
<b>Sam Iga Memorial Primary School</b>	Maganjo	Conditional Grant to Primary Education	N/A	3,063	982
<b>Maganjo UMEA Primary School</b>	Maganjo	Conditional Grant to Primary Education	N/A	8,705	274
LCII: NAKYESANJA				5,249	1,660
Item: 263101 LG Conditional grants					
<b>Nakyesanja Primary School</b>	Nakyesanja	Conditional Grant to Primary Education	N/A	5,249	1,660
<i>LG Function: Secondary Education</i>				<b>334,545</b>	<b>107,387</b>
<i>Lower Local Services</i>					
<b>Output: Secondary Capitation(USE)(LLS)</b>				<b>334,545</b>	<b>107,387</b>
LCII: MAGANJO				334,545	107,387
Item: 321419 Conditional transfers to Secondary Schools					
<b>BRIGHT FUTURE VOC SSS</b>	MAGANJO	Conditional Grant to Secondary Education	N/A	142,476	45,818
<b>SAM IGA MEMORIAL COLLEGE</b>		Conditional Grant to Secondary Education	N/A	192,069	61,570
<b>Sector: Health</b>				<b>68,717</b>	<b>10,704</b>
<i>LG Function: Primary Healthcare</i>				<i>68,717</i>	<i>10,704</i>
<i>Capital Purchases</i>					
<b>Output: Maternity ward construction and rehabilitation</b>				<b>45,000</b>	<b>0</b>
LCII: WAMALA				45,000	0
Item: 231001 Non Residential buildings (Depreciation)					
<b>Upgrading of Nassolo Wamala HCII Maternity Ward</b>	Nassolo Wamala HCII	LGMSD (Former LGDP)	N/A	45,000	0
<i>Lower Local Services</i>					
<b>Output: NGO Basic Healthcare Services (LLS)</b>				<b>16,272</b>	<b>7,314</b>
LCII: MAGANJO				16,272	7,314
Item: 263101 LG Conditional grants					

**Vote: 555** Wakiso District**2015/16 Quarter 2****Details of Transfers to Lower Level Services and Capital Investment by LCIII**

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
<b>LCIII: NABWERU</b>		<i>LCIV: KYADONDO</i>		<b>3,216,292</b>	<b>152,647</b>
<b>RUTH GAILORD HOSPITAL</b>		Conditional Grant to PHC- Non wage	N/A	10,889	5,445
<b>MAGANJO</b>					
<b>JINJA KALOLI H/C</b>		Conditional Grant to NGO Hospitals	N/A	5,383	1,870
<b>Output: Basic Healthcare Services (HCIV-HCII-LLS)</b>				<b>7,445</b>	<b>3,390</b>
LCII: KAWANDA				4,438	1,886
Item: 263101 LG Conditional grants					
<b>KAWANDA</b>		Conditional Grant to PHC- Non wage	N/A	4,438	1,886
LCII: MAGANJO				1,503	752
Item: 263101 LG Conditional grants					
<b>MAGANJO</b>		Conditional Grant to PHC- Non wage	N/A	1,503	752
LCII: WAMALA				1,503	752
Item: 263101 LG Conditional grants					
<b>WAMALA</b>		Conditional Grant to PHC- Non wage	N/A	1,503	752
<b>Sector: Social Development</b>				<b>12,000</b>	<b>8,206</b>
<b>LG Function: Community Mobilisation and Empowerment</b>				<b>12,000</b>	<b>8,206</b>
<i>Lower Local Services</i>					
<b>Output: Community Development Services for LLGs (LLS)</b>				<b>12,000</b>	<b>8,206</b>
LCII: WAMALA				12,000	8,206
Item: 263101 LG Conditional grants					
<b>Nabweru</b>		LGMSD (Former LGDP)	N/A	12,000	8,206

**Vote: 555** Wakiso District**2015/16 Quarter 2****Details of Transfers to Lower Level Services and Capital Investment by LCIII**

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
<b>LCIII: NANGABO</b>		<i>LCIV: KYADONDO</i>		<b>1,032,506</b>	<b>324,669</b>
<b>Sector: Works and Transport</b>				<b>137,370</b>	<b>30,058</b>
<b>LG Function: District, Urban and Community Access Roads</b>				<b>137,370</b>	<b>30,058</b>
<i>Lower Local Services</i>					
<b>Output: Community Access Road Maintenance (LLS)</b>				<b>21,543</b>	<b>22,411</b>
LCII: NANGABO				21,543	22,411
Item: 263104 Transfers to other govt. units					
<b>NANGABO</b>	Selected Road Network	Other Transfers from Central Government	N/A	21,543	22,411
<b>SUBCOUNTY</b>					
<b>Output: District Roads Maintenance (URF)</b>				<b>115,827</b>	<b>7,646</b>
LCII: GAYAZA				50,000	0
Item: 263104 Transfers to other govt. units					
<b>Road works using Property Rates Funds</b>	Property Rating areas	Locally Raised Revenues	N/A	50,000	0
LCII: KABUBBU				13,484	755
Item: 263104 Transfers to other govt. units					
<b>Manyangwa - Kattabaana Road</b>	Manyangwa - Kattabaana Road	Other Transfers from Central Government	N/A	3,019	755
<b>Mechanised Routine Maintenance of Manyangwa - Kattabaana Road</b>		Other Transfers from Central Government	N/A	10,465	0
LCII: KITEEZI				40,226	3,862
Item: 263104 Transfers to other govt. units					
<b>Kitezi - Kiti-Buwambo - Namulonge Road</b>	Kitezi - Kiti- Buwambo - Namulonge (20.2km),	Other Transfers from Central Government	N/A	8,302	3,431
<b>Kawempe - Namalere Road</b>	Kawempe - Namalere (4km)	Other Transfers from Central Government	N/A	1,725	431
<b>Mechanised Routine Maintenance of Kitezi - Kiti- Buwambo - Namulonge (20.2km),</b>		Other Transfers from Central Government	N/A	30,199	0
LCII: MASOOLI				2,286	571
Item: 263104 Transfers to other govt. units					
<b>Nangabo - Kitetika - Komamboga Road</b>	Nangabo - Kitetika - Komamboga (5.3km)	Other Transfers from Central Government	N/A	2,286	571
LCII: NANGABO				4,701	1,175
Item: 263104 Transfers to other govt. units					
<b>Kitagobwa - Mawule - Kasozi Road</b>	Kitagobwa - Mawule - Kasozi (10.9km)	Other Transfers from Central Government	N/A	4,701	1,175

**Vote: 555** Wakiso District**2015/16 Quarter 2****Details of Transfers to Lower Level Services and Capital Investment by LCIII**

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
<b>LCIII: NANGABO</b>		<i>LCIV: KYADONDO</i>		<b>1,032,506</b>	<b>324,669</b>
LCII: WAMPEEWO				3,579	895
Item: 263104 Transfers to other govt. units					
<b>Luteete - Kitezi - Kawanda Road</b>	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					
<b>Wattuba - Jokorera (3.6km)</b>		Other Transfers from Central Government	N/A	1,553	388
<b>Sector: Education</b>				<b>669,171</b>	<b>229,414</b>
<b>LG Function: Pre-Primary and Primary Education</b>				<b>153,106</b>	<b>64,758</b>
<i>Capital Purchases</i>					
<b>Output: Classroom construction and rehabilitation</b>				<b>38,000</b>	<b>30,206</b>
LCII: KATADDE				38,000	30,206
Item: 231001 Non Residential buildings (Depreciation)					
<b>Construcion of a 2 classroom block with an Office at Katadde P/S</b>	District wide	LGMSD (Former LGDP)	N/A	38,000	30,206
<b>Output: Latrine construction and rehabilitation</b>				<b>17,000</b>	<b>0</b>
LCII: GAYAZA				17,000	0
Item: 231001 Non Residential buildings (Depreciation)					
<b>Construction of VIP Latrines at St. Thereza Gayaza Girls Primary School</b>	St. Thereza Gayaza Girls Primary School	Conditional Grant to SFG	Being Procured	17,000	0
<i>Lower Local Services</i>					
<b>Output: Primary Schools Services UPE (LLS)</b>				<b>98,106</b>	<b>34,553</b>
LCII: BULAMU				4,562	1,418
Item: 263101 LG Conditional grants					
<b>Kasangati Muslim Primary School</b>	Bulamu	Conditional Grant to Primary Education	N/A	4,562	1,418
LCII: GAYAZA				33,882	11,615
Item: 263101 LG Conditional grants					
<b>St. Gorette Kazinga Primary School</b>	Gayaza	Conditional Grant to Primary Education	N/A	3,323	1,180
<b>St. John Bosco Gayaza Boys</b>		Conditional Grant to Primary Education	N/A	4,846	1,805
<b>Gayaza C/U Primary School</b>	Gayaza	Conditional Grant to Primary Education	N/A	8,177	2,753

**Vote: 555** Wakiso District**2015/16 Quarter 2****Details of Transfers to Lower Level Services and Capital Investment by LCIII**

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
<b>LCIII: NANGABO</b>		<i>LCIV: KYADONDO</i>		<b>1,032,506</b>	<b>324,669</b>
<b>Gayaza Junior School</b>	Gayaza	Conditional Grant to Primary Education	N/A	9,668	3,403
<b>St Theresa Gayaza Girls Primary School</b>		Conditional Grant to Primary Education	N/A	7,869	2,474
LCII: KABUBBU Item: 263101 LG Conditional grants				5,146	1,763
<b>Sir Appolo Kaggwa Memorial School</b>	Manyangwa	Conditional Grant to Primary Education	N/A	5,146	1,763
LCII: KATADDE Item: 263101 LG Conditional grants				14,034	4,341
<b>St. Joseph Katadde Primary School</b>	Katadde	Conditional Grant to Primary Education	N/A	2,573	710
<b>Kkata C/U Primary School</b>	Kkata	Conditional Grant to Primary Education	N/A	4,325	1,332
<b>Mayirikiti Moslem Primary School</b>	Mayirikiti	Conditional Grant to Primary Education	N/A	3,828	1,241
<b>St. Kizito Kiti Primary School</b>		Conditional Grant to Primary Education	N/A	3,307	1,058
LCII: KITEEZI Item: 263101 LG Conditional grants				18,682	6,034
<b>St. Paul Kitagobwa Primary School</b>	Kiteezi	Conditional Grant to Primary Education	N/A	6,385	2,060
<b>Kiteezi Centre for Disabled Primary School</b>	Kiteezi	Conditional Grant to Primary Education	N/A	4,081	1,342
<b>Kiteezi Primary School</b>	Kiteezi Bumbu	Conditional Grant to Primary Education	N/A	3,615	1,153
<b>Kitegomba C/U Primary School</b>		Conditional Grant to Primary Education	N/A	4,601	1,479
LCII: MASOOLI Item: 263101 LG Conditional grants				4,673	1,484
<b>Masooli Primary School</b>	Masooli	Conditional Grant to Primary Education	N/A	4,673	1,484
LCII: WAMPPEWO Item: 263101 LG Conditional grants				8,232	3,030



**Vote: 555** Wakiso District**2015/16 Quarter 2****Details of Transfers to Lower Level Services and Capital Investment by LCIII**

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
<b>LCIII: NANGABO</b>		<i>LCIV: KYADONDO</i>		<b>1,032,506</b>	<b>324,669</b>
<b>Wampeewo Primary School</b>	Wampeewo	Conditional Grant to Primary Education	N/A	8,232	3,030
LCII: WATTUBA Item: 263101 LG Conditional grants				8,895	4,868
<b>Kabunza Primary School</b>	Kabunza	Conditional Grant to Primary Education	N/A	4,002	3,281
<b>Wattuba UMEA Primary School</b>	Wattuba	Conditional Grant to Primary Education	N/A	4,893	1,587
<b>LG Function: Secondary Education</b>				<b>516,065</b>	<b>164,656</b>
<i>Lower Local Services</i>					
<b>Output: Secondary Capitation(USE)(LLS)</b>				<b>516,065</b>	<b>164,656</b>
LCII: GAYAZA Item: 321419 Conditional transfers to Secondary Schools				27,636	10,898
<b>SPIRE H/S GAYAZA</b>		Conditional Grant to Secondary Education	N/A	27,636	10,898
LCII: KITEEZI Item: 321419 Conditional transfers to Secondary Schools				73,743	24,461
<b>STAFFORD H/S</b>	KITEEZI	Conditional Grant to Secondary Education	N/A	73,743	24,461
LCII: MASOOLI Item: 321419 Conditional transfers to Secondary Schools				77,886	28,656
<b>MASOOLI SS</b>		Conditional Grant to Secondary Education	N/A	16,497	6,034
<b>CONERSTONE HIGH SCHOOL</b>		Conditional Grant to Secondary Education	N/A	61,389	22,622
LCII: WAMPEEWO Item: 321419 Conditional transfers to Secondary Schools				118,686	11,412
<b>COMPREHENSIVE COLLEGE KITETIKA</b>	KITETIKA	Conditional Grant to Secondary Education	N/A	118,686	11,412
LCII: WATTUBA Item: 321419 Conditional transfers to Secondary Schools				218,114	89,229
<b>IQRA HIGH SCHOOL</b>		Conditional Grant to Secondary Education	N/A	79,029	30,174
<b>ST ROZA COLLEGE SCHOOL</b>		Conditional Grant to Secondary Education	N/A	43,710	14,125
<b>MATUGGA GIRLS SSS</b>		Conditional Grant to Secondary Education	N/A	95,375	44,930
<b>Sector: Health</b>				<b>160,114</b>	<b>57,491</b>

**Vote: 555** Wakiso District**2015/16 Quarter 2****Details of Transfers to Lower Level Services and Capital Investment by LCIII**

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
<b>LCIII: NANGABO</b>		<i>LCIV: KYADONDO</i>		<b>1,032,506</b>	<b>324,669</b>
<i>LG Function: Primary Healthcare</i>				<i>160,114</i>	<i>57,491</i>
<i>Lower Local Services</i>					
<b>Output: NGO Hospital Services (LLS.)</b>				<b>40,357</b>	<b>0</b>
LCII: WATTUBA				40,357	0
Item: 263202 LG Unconditional grants					
<b>SAIDAH ABUBAKAR</b>		Conditional Grant to PHC- Non wage	N/A	40,357	0
<b>Output: NGO Basic Healthcare Services (LLS)</b>				<b>24,346</b>	<b>9,545</b>
LCII: BULAMU				8,115	2,744
Item: 263101 LG Conditional grants					
<b>MIREMBE HEALTH CENTRE</b>		Conditional Grant to NGO Hospitals	N/A	8,115	2,744
LCII: KABUBBU				8,115	4,058
Item: 263101 LG Conditional grants					
<b>KABUBBU</b>		Conditional Grant to NGO Hospitals	N/A	8,115	4,058
LCII: WATTUBA				8,115	2,744
Item: 263101 LG Conditional grants					
<b>TAQWA HEALTH CENTRE</b>		Conditional Grant to PHC- Non wage	N/A	8,115	2,744
<b>Output: Basic Healthcare Services (HCIV-HCII-LLS)</b>				<b>95,411</b>	<b>47,946</b>
LCII: KITEEZI				1,503	1,239
Item: 263101 LG Conditional grants					
<b>NAMALERE</b>		Conditional Grant to PHC- Non wage	N/A	1,503	1,239
LCII: WAMPEEWO				89,469	44,735
Item: 263101 LG Conditional grants					
<b>KASANGATI H/C IV</b>		Conditional Grant to PHC- Non wage	N/A	89,469	44,735
LCII: WATTUBA				4,438	1,973
Item: 263101 LG Conditional grants					
<b>WATTUBA</b>		Conditional Grant to PHC- Non wage	N/A	4,438	1,973
<b>Sector: Water and Environment</b>				<b>54,850</b>	<b>0</b>
<i>LG Function: Rural Water Supply and Sanitation</i>				<i>54,850</i>	<i>0</i>
<i>Capital Purchases</i>					
<b>Output: Shallow well construction</b>				<b>27,557</b>	<b>0</b>
LCII: KABUBBU				6,889	0
Item: 312104 Other Structures					

**Vote: 555** Wakiso District**2015/16 Quarter 2****Details of Transfers to Lower Level Services and Capital Investment by LCIII**

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
<b>LCIII: NANGABO</b>		<i>LCIV: KYADONDO</i>		<b>1,032,506</b>	<b>324,669</b>
<b>Hand dug shallow wells for Nangabo S/C</b>		Conditional transfer for Rural Water	N/A	6,889	0
LCII: KATADDE Item: 312104 Other Structures				6,889	0
<b>Hand dug shallow wells for Nangabo S/C</b>		Conditional transfer for Rural Water	N/A	6,889	0
LCII: KITEEZI Item: 312104 Other Structures				6,889	0
<b>Hand dug shallow wells for Nangabo S/C</b>		Conditional transfer for Rural Water	N/A	6,889	0
LCII: WATTUBA Item: 312104 Other Structures				6,889	0
<b>Hand dug shallow wells for Nangabo S/C</b>		Conditional transfer for Rural Water	N/A	6,889	0
<b>Output: Borehole drilling and rehabilitation</b>				<b>27,293</b>	<b>0</b>
LCII: NANGABO Item: 312104 Other Structures				27,293	0
<b>Borehole drilling and installation for Nangabo S/C</b>		Conditional transfer for Rural Water	N/A	27,293	0
<b>Sector: Social Development</b>				<b>11,000</b>	<b>7,706</b>
<b>LG Function: Community Mobilisation and Empowerment</b>				<b>11,000</b>	<b>7,706</b>
<i>Lower Local Services</i>					
<b>Output: Community Development Services for LLGs (LLS)</b>				<b>11,000</b>	<b>7,706</b>
LCII: NANGABO Item: 263101 LG Conditional grants				11,000	7,706
<b>Nangabo</b>		LGMSD (Former LGDP)	N/A	11,000	7,706

**Vote: 555** Wakiso District**2015/16 Quarter 2****Details of Transfers to Lower Level Services and Capital Investment by LCIII**

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
<b>LCIII: NANSANA TOWN COUNCIL</b>		<i>LCIV: KYADONDO</i>		<b>1,174,336</b>	<b>280,178</b>
<b>Sector: Works and Transport</b>				<b>1,101,038</b>	<b>262,753</b>
<b>LG Function: District, Urban and Community Access Roads</b>				<b>1,101,038</b>	<b>262,753</b>
<i>Lower Local Services</i>					
<b>Output: Urban Roads Resealing</b>				<b>212,808</b>	<b>189,616</b>
LCII: NANSANA WEST				212,808	189,616
Item: 263104 Transfers to other govt. units					
<b>Resealing of Western Ring Road phase III (2nd seal)</b>	Western Ring road (1km)	Other Transfers from Central Government	N/A	212,808	189,616
				(Works done)	
<b>Output: Urban roads upgraded to Bitumen standard (LLS)</b>				<b>496,000</b>	<b>0</b>
LCII: NANSANA EAST				496,000	0
Item: 263104 Transfers to other govt. units					
<b>Urban roads upgraded to Bitumen standard for Nansana Town Council</b>	Naluuma (1.2km) Road	Other Transfers from Central Government	N/A	496,000	0
				(Procurement Process)	
<b>Output: Urban paved roads Maintenance (LLS)</b>				<b>100,315</b>	<b>14,400</b>
LCII: Not Specified				100,315	14,400
Item: 263104 Transfers to other govt. units					
<b>Nansana TC paved road maintenance</b>		Other Transfers from Central Government	N/A	100,315	14,400
<b>Output: Urban unpaved roads Maintenance (LLS)</b>				<b>291,915</b>	<b>58,737</b>
LCII: NABWERU SOUTH				9,300	9,291
Item: 263104 Transfers to other govt. units					
<b>Nansana - Nabweru - Kawaala Road (Drainage repair)</b>	Nansana - Nabweru - Kawaala Road (2.8Km)	Other Transfers from Central Government	N/A	9,300	9,291
				(Side drainage works)	
LCII: NANSANA EAST				97,315	7,992
Item: 263104 Transfers to other govt. units					
<b>Equipment repairs and administrative costs in Nansana TC</b>	Headquarters	Other Transfers from Central Government	N/A	85,000	7,992
<b>Payment of retention on Nansana Western Ring Road</b>	Nansana Western Ring Road (2Km)	Other Transfers from Central Government	N/A	12,315	0
LCII: NANSANA WEST				55,000	0
Item: 263104 Transfers to other govt. units					
<b>Construction of Humps along Nansana Western Ring Road phase III</b>	Nansana Western Ring Road (2Km)	Other Transfers from Central Government	N/A	55,000	0

**Vote: 555** Wakiso District**2015/16 Quarter 2****Details of Transfers to Lower Level Services and Capital Investment by LCIII**

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
<b>LCIII: NANSANA TOWN COUNCIL</b>		<i>LCIV: KYADONDO</i>		<b>1,174,336</b>	<b>280,178</b>
LCII: Not Specified				130,300	41,454
Item: 263104 Transfers to other govt. units					
<b>Urban unpaved roads Periodic Maintenance (LLS) for NansanaTown Council</b>	Nansana Town Council wide	Other Transfers from Central Government	N/A	73,100	0
<b>Urban unpaved roads Manual Maintenance (LLS) for NansanaTown Council</b>	Nansana Town Council wide	Other Transfers from Central Government	N/A	57,200	41,454
<b>Sector: Education</b>				<b>49,241</b>	<b>10,654</b>
<b>LG Function: Pre-Primary and Primary Education</b>				<b>49,241</b>	<b>10,654</b>
<i>Capital Purchases</i>					
<b>Output: Latrine construction and rehabilitation</b>				<b>17,000</b>	<b>0</b>
LCII: NANSANA EAST				17,000	0
Item: 231001 Non Residential buildings (Depreciation)					
<b>Construction of VIP Latrines at Nansana C/U Primary School</b>	Nansana C/U	Conditional Grant to SFG	N/A	17,000	0
<i>Lower Local Services</i>					
<b>Output: Primary Schools Services UPE (LLS)</b>				<b>32,241</b>	<b>10,654</b>
LCII: KAZO				15,572	4,970
Item: 263101 LG Conditional grants					
<b>Kazo C/U Primary School</b>	Kazo	Conditional Grant to Primary Education	N/A	7,103	2,261
<b>Kazo Mixed Day and Boarding P/S</b>	Kazo Central II	Conditional Grant to Primary Education	N/A	8,469	2,709
LCII: NANSANA EAST				4,396	1,430
Item: 263101 LG Conditional grants					
<b>Nansana SDA Primary</b>	Nansana East II	Conditional Grant to Primary Education	N/A	4,396	1,430
LCII: NANSANA WEST				12,273	4,254
Item: 263101 LG Conditional grants					
<b>Nansana C/U Primary School</b>	Nansana	Conditional Grant to Primary Education	N/A	5,856	2,231
<b>St. Joseph Nansana C/S P/S</b>	Nansana Town Council	Conditional Grant to Primary Education	N/A	6,417	2,023
<b>Sector: Health</b>				<b>14,057</b>	<b>6,770</b>
<b>LG Function: Primary Healthcare</b>				<b>14,057</b>	<b>6,770</b>
<i>Lower Local Services</i>					
<b>Output: NGO Basic Healthcare Services (LLS)</b>				<b>8,115</b>	<b>4,058</b>

**Vote: 555** Wakiso District**2015/16 Quarter 2****Details of Transfers to Lower Level Services and Capital Investment by LCIII**

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
<b>LCIII: NANSANA TOWN COUNCIL</b>		<i>LCIV: KYADONDO</i>		<b>1,174,336</b>	<b>280,178</b>
LCII: KAZO				8,115	4,058
Item: 263101 LG Conditional grants					
<b>COMMUNITY HEALTH PLAN</b>		Conditional Grant to PHC- Non wage	N/A	8,115	4,058
<b>Output: Basic Healthcare Services (HCIV-HCII-LLS)</b>				<b>5,942</b>	<b>2,712</b>
LCII: NABWERU SOUTH				4,438	1,973
Item: 263101 LG Conditional grants					
<b>NABWERU</b>		Conditional Grant to PHC- Non wage	N/A	4,438	1,973
LCII: NANSANA WEST				1,503	740
Item: 263101 LG Conditional grants					
<b>NANSANA</b>		Conditional Grant to PHC- Non wage	N/A	1,503	740
<b>Sector: Social Development</b>				<b>10,000</b>	<b>0</b>
<b>LG Function: Community Mobilisation and Empowerment</b>				<b>10,000</b>	<b>0</b>
<i>Lower Local Services</i>					
<b>Output: Community Development Services for LLGs (LLS)</b>				<b>10,000</b>	<b>0</b>
LCII: NANSANA EAST				10,000	0
Item: 263101 LG Conditional grants					
<b>Nansana</b>		LGMSD (Former LGDP)	N/A	10,000	0

**Vote: 555** Wakiso District**2015/16 Quarter 2****Details of Transfers to Lower Level Services and Capital Investment by LCIII**

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
<b>LCIII: Not Specified</b>		<i>LCIV: Not Specified</i>		<b>268,978</b>	<b>0</b>
<b>Sector: Water and Environment</b>				<b>68,978</b>	<b>0</b>
<b>LG Function: Rural Water Supply and Sanitation</b>				<b>68,978</b>	<b>0</b>
<i>Capital Purchases</i>					
<b>Output: Shallow well construction</b>				<b>12,862</b>	<b>0</b>
LCII: Not Specified				12,862	0
Item: 312104 Other Structures					
<b>Retention</b>		Not Specified	N/A	12,862	0
<b>Output: Borehole drilling and rehabilitation</b>				<b>56,116</b>	<b>0</b>
LCII: Not Specified				56,116	0
Item: 312104 Other Structures					
<b>Retention</b>		Not Specified	N/A	14,816	0
<b>Borehole rehabilitation for non functional boreholes in selected sub counties</b>	Borehole to be rehabilitated in the entire District	Conditional transfer for Rural Water	N/A	41,300	0
<b>Sector: Accountability</b>				<b>200,000</b>	<b>0</b>
<b>LG Function: Financial Management and Accountability(LG)</b>				<b>200,000</b>	<b>0</b>
<i>Capital Purchases</i>					
<b>Output: Other Capital</b>				<b>200,000</b>	<b>0</b>
LCII: Not Specified				200,000	0
Item: 311101 Land					
<b>Not Specified</b>		Not Specified	N/A	200,000	0

**Vote: 555** Wakiso District**2015/16 Quarter 2****Checklist for QUARTER 2 Performance Report Submission**

*This is an automated checklist which shows whether data has been entered into the areas which are required for a complete quarterly submission. It does not verify the quality of the data that has been entered. A complete checklist is therefore a necessary, but not sufficient condition for a satisfactory submission.*

**Revenue Performance**

The tables below show whether information has been for revenue performance and the associated narrative section:

**Overall Receipts**

<b>Vote Function, Project and Program</b>	<b>LG Revenues</b>
LG Revenue Data	Data In

**Revenue Narrative**

<b>Vote Function, Project and Program</b>	<b>Narrative</b>
Overall Revenue Narrative	Data In

**Workplan Performance Reports**

The tables below show whether the required information for a complete submission for each department workplan performance reports have been prepared.

**Workplan Revenues**

<b>Department Workplan</b>	<b>Workplan Revenues</b>
1a Administration	Data In
2 Finance	Data In
3 Statutory Bodies	Data In
4 Production and Marketing	Data In
5 Health	Data In
6 Education	Data In
7a Roads and Engineering	Data In
7b Water	Data In
8 Natural Resources	Data In
9 Community Based Services	Data In
10 Planning	Data In
11 Internal Audit	Data In

**Expenditures on Outputs**

<b>Department Workplan</b>	<b>Workplan Expenditur</b>
1a Administration	Data In
2 Finance	Data In
3 Statutory Bodies	Data In



**Vote: 555** Wakiso District**2015/16 Quarter 2****Checklist for QUARTER 2 Performance Report Submission**

4	Production and Marketing	Data In
5	Health	Data In
6	Education	Data In
7a	Roads and Engineering	Data In
7b	Water	Data In
8	Natural Resources	Data In
9	Community Based Services	Data In
10	Planning	Data In
11	Internal Audit	Data In

**Output Indicators and Location**

Department Workplan		Indicator Level	Location + Description	Reasons + Challenges
1a	Administration	Data In	Data In	Data In
2	Finance	Data In	Data In	Data In
3	Statutory Bodies	Data In	Data In	Data In
4	Production and Marketing	Data In	Data In	Data In
5	Health	Data In	Data In	Data In
6	Education	Data In	Data In	Data In
7a	Roads and Engineering	Data In	Data In	Data In
7b	Water	Data In	Data In	Data In
8	Natural Resources	Data In	Data In	Data In
9	Community Based Services	Data In	Data In	Data In
10	Planning	Data In	Data In	Data In
11	Internal Audit	Data In	Data In	Data In

**Workplan Narrative**

Department Workplan		Narrative
1a	Administration	Data In
2	Finance	Data In
3	Statutory Bodies	Data In
4	Production and Marketing	Data In
5	Health	Data In
6	Education	Data In
7a	Roads and Engineering	Data In
7b	Water	Data In
8	Natural Resources	Data In
9	Community Based Services	Data In
10	Planning	Data In
11	Internal Audit	Data In