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# VOTE: 933 Wakiso District

Quarter 1

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## Terms and Conditions

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I hereby submit Quarter 1 performance progress report. This is in accordance with Paragraph 8 of the letter appointing me as an Accounting Officer for Vote 933 Wakiso District for FY 2024/25. I confirm that the information provided in this report represents the actual performance achieved by the Local Government for the period under review.



**Alfred Malinga**  
(Accounting Officer)

**Signed on Date: 17-03-2025**

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

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**Section A: Vote Summary****A1: Overall Revenue Performance (Ushs '000s)**

Revenue Source	Approved Budget 2024/25	Revised Budget	Cumulative Receipts	% of Budget Received
Locally Raised Revenues	19,346,561	19,346,561	4,013,816	21%
Discretionary Government Transfers	12,794,544	12,794,544	3,327,369	26%
Conditional Government Transfers	77,735,434	81,148,200	21,108,743	27%
Other Government Transfers	39,318,333	39,378,273	0	0%
External Financing	0	687,120	0	
<b>Total Revenues shares</b>	<b>149,194,872</b>	<b>153,354,699</b>	<b>28,449,928</b>	<b>19%</b>

**A2: Overall Expenditure Performance by Programme (Ushs '000s)**

Programme	Approved Budget 2024/25	Revised Budget	Cumulative Expenditure	% Budget Released
Agro-Industrialization	3,858,678	6,560,337	447,920	12%
Tourism Development	242,906	242,906	0	0%
Natural Resources, Environment, Climate Change, Land And Water Management	2,979,237	2,979,237	622,352	21%
Integrated Transport Infrastructure And Services	3,073,349	3,073,349	0	0%
Sustainable Urbanisation And Housing	567,978	567,978	0	0%
Human Capital Development	63,103,056	64,386,926	13,351,171	21%
Public Sector Transformation	14,215,420	14,215,420	2,745,408	19%
Community Mobilization And Mindset Change	61,451	61,451	4,442	7%
Governance And Security	60,530,941	60,705,239	4,692,556	8%
Development Plan Implementation	561,856	561,856	58,897	10%
<b>Grand Total</b>	<b>149,194,872</b>	<b>153,354,699</b>	<b>21,922,746</b>	<b>15%</b>
Wage	55,421,462	55,905,527	13,135,409	24%
Non-Wage Recurrent	49,413,511	78,137,619	7,622,558	15%
Domestic Devt	44,359,899	18,624,432	1,164,779	3%
External Financing	0	687,120	0	

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**Summary of Cumulative Receipts, disbursements and expenditure for FY 2024/25**

Wakiso DLG received a total of 28,449,928,000/= in Q1 as grants from the Central Government and Locally Raised Revenue. The overall revenue performance stood at 19%. The underperformance was mainly on Other Government Transfers of which no funds were received. Also Locally Raised Revenues performed at 21% because digitized system of collection still has some challenges. But Conditional and Discretionary Government Transfers over performed because 100% was received on Pension/Gratuity and Salary Arrears, also 33% was received on all development grants. All the funds were disbursed to departments and LLGs, apart from 342,215,297/= of Locally Raised Revenue which was still in the warranting process. The expenditure performance stood at 15%. The unspent balance was because the district had just started on the procurement process of some projects. Also, some activities were planned to be implemented in the subsequent quarters.

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**A3: Cumulative Revenue Performance by Source ('000s)**

<i>Ushs Thousands</i>	Approved Budget	Revised Budget	Cumulative Receipts	% of Budget Received
<b>Locally Raised Revenues</b>	<b>19,346,561</b>	<b>19,346,561</b>	<b>4,013,816</b>	<b>21%</b>
Advertisements/Bill Boards	221,837	221,837	106,671	48%
Agency Fees	60,000	60,000	49,600	83%
Animal and Crop Husbandry related Levies	124,780	124,780	38,038	30%
Business licenses	4,028,582	4,028,582	611,298	15%
Environmental Levies	129,800	129,800	8,134	6%
Inspection Fees	4,428,330	4,428,330	987,462	22%
Land Fees	350,000	350,000	46,790	13%
Local Hotel Tax	149,152	149,152	29,907	20%
Local Services Tax-Payable By Individuals	2,734,679	2,734,679	470,473	17%
Market /Gate Charges	325,648	325,648	106,405	33%
Miscellaneous receipts/income	20,050	20,050	2,190	11%
Other fees e.g. street parking fees	903,998	903,998	128,760	14%
Other fines and Penalties – private	23,100	23,100	3,082	13%
Other licenses	127,832	127,832	15,598	12%
Other permits	11,935	11,935	0	0%
Other Royalties	12,000	12,000	0	0%
Property related Duties/Fees	4,932,414	4,932,414	1,296,094	26%
Registration fees for Documents and Businesses	126,305	126,305	26,148	21%
Rent & Rates - Non-Produced Assets – from Gov't units	125,840	125,840	2,333	2%
Vehicle Parking Fees	228,060	228,060	4,591	2%
Work Permits	282,221	282,221	80,245	28%
<b>Discretionary Government Transfers</b>	<b>12,794,544</b>	<b>12,794,544</b>	<b>3,327,369</b>	<b>26%</b>
District Discretionary Equalisation Development Grant	936,802	936,802	312,267	33%
District Unconditional Grant Non-Wage	1,514,086	1,514,086	378,521	25%
District Unconditional Grant Wage	7,684,272	7,684,272	1,921,068	25%
Urban Discretionary Equalisation Development Grant	607,991	607,991	202,664	33%
Urban Unconditional Non-Wage	2,051,394	2,051,394	512,848	25%
<b>Conditional Government Transfers</b>	<b>77,735,434</b>	<b>81,148,200</b>	<b>21,108,743</b>	<b>27%</b>
Programme Conditional Grant - Non Wage Recurrent	18,483,946	18,483,946	5,365,513	29%
Programme Conditional Grant - Development	10,627,482	13,556,184	3,542,494	33%

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<i>Ushs Thousands</i>	Approved Budget	Revised Budget	Cumulative Receipts	% of Budget Received
Programme Conditional Grant - Wage Recurrent	47,737,190	48,221,255	11,934,298	25%
Support Services Conditional Grant - Non Wage Recurrent	350,000	350,000	87,500	25%
Transitional Conditional Grant - Development	536,815	536,815	178,938	33%
<b>Other Government Transfers</b>	<b>39,318,333</b>	<b>39,378,273</b>	<b>0</b>	<b>0%</b>
Greater Kampala Metropolitan Area Project	34,025,961	34,025,961	0	0%
Infectious Diseases Institute (IDI)	0	59,940	0	
Micro Projects under Luwero Rwenzori Development Programme	164,621	164,621	0	0%
Support to PLE (UNEB)	267,840	267,840	0	0%
Uganda Road Fund (URF)	4,859,912	4,859,912	0	0%
<b>External Financing</b>	<b>0</b>	<b>687,120</b>	<b>0</b>	
Global Alliance for Vaccines and Immunization (GAVI)	0	208,827	0	
United Nations Children Fund (UNICEF)	0	478,293	0	
<b>Total Revenues Shares</b>	<b>149,194,872</b>	<b>153,354,699</b>	<b>28,449,928</b>	<b>19%</b>

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**Quarter 1****Cumulative Performance for Locally Raised Revenues****Cumulative Performance for Central Government Transfers**

In Q1 of FY 2024/25 a total of 24,436,111,911/= was received as grant from the Central Government. This gives an annual performance of 26.5%. The over performance was because 100% was received on Pension/Gratuity and Salary arrears, also 33% was received on all the development grants.

**Cumulative Performance for Other Government Transfers**

In Q1 no funds were received on Other Government Transfers as yet

**Cumulative Performance for External Financing**

In Q1 no funds were received on External financing.

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## A4: Expenditure Performance by Department and Service Area ('000s)

	Cumulative Expenditure Performance				Quarterly Expenditure Performance
	Approved Budget	Revised Budget	Cumulative Expenditure	% Budget Spent	Quarter Outturn
<b>Department: Administration</b>					
10 Administration and Management	34,114,796	0	6,654,538	20%	6,654,538
<b>Sub-Total</b>	<b>34,114,796</b>	<b>0</b>	<b>6,654,538</b>	<b>20%</b>	<b>6,654,538</b>
<b>Department: Finance</b>					
10 Financial Management and Accountability (LG)	1,122,053	0	108,545	10%	108,545
<b>Sub-Total</b>	<b>1,122,053</b>	<b>0</b>	<b>108,545</b>	<b>10%</b>	<b>108,545</b>
<b>Department: Statutory bodies</b>					
10 Legislation and Oversight	2,449,422	0	202,758	8%	202,758
<b>Sub-Total</b>	<b>2,449,422</b>	<b>0</b>	<b>202,758</b>	<b>8%</b>	<b>202,758</b>
<b>Department: Production and Marketing</b>					
10 Agricultural Extension	285,206	0	61,440	22%	61,440
20 Agricultural Production	1,936,987	0	274,054	14%	274,054
30 Agricultural Value Chain Services	3,353,415	0	386,480	12%	386,480
<b>Sub-Total</b>	<b>5,575,609</b>	<b>0</b>	<b>721,974</b>	<b>13%</b>	<b>721,974</b>
<b>Department: Health</b>					
10 Primary HealthCare	13,893,492	0	3,440,828	25%	3,440,828
20 Hospital Services	262,975	0	65,744	25%	65,744
30 Health Management and Supervision	4,011,776	0	154,926	4%	154,926
<b>Sub-Total</b>	<b>18,168,242</b>	<b>0</b>	<b>3,661,498</b>	<b>20%</b>	<b>3,661,498</b>
<b>Department: Education</b>					
10 Pre-Primary and Primary Education	17,865,948	0	3,320,540	19%	3,320,540
20 Secondary Education	24,830,528	0	5,952,557	24%	5,952,557
30 Skills Development	1,400,003	0	286,844	20%	286,844
40 Education&Sports Management and Inspection	479,888	0	68,402	14%	68,402
50 Special Needs Education	8,000	0	0	0%	0
<b>Sub-Total</b>	<b>44,584,368</b>	<b>0</b>	<b>9,628,343</b>	<b>22%</b>	<b>9,628,343</b>
<b>Department: Roads and Engineering</b>					
10 Community Access Roads	37,873,258	0	115,918	0%	115,918
<b>Sub-Total</b>	<b>37,873,258</b>	<b>0</b>	<b>115,918</b>	<b>0%</b>	<b>115,918</b>

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	Cumulative Expenditure Performance				Quarterly Expenditure Performance
	Approved Budget	Revised Budget	Cumulative Expenditure	% Budget Spent	Quarter Outturn
<b>Department: Water</b>					
10 Rural Water Supply and Sanitation	1,474,810	0	450,375	31%	450,375
20 Urban Water Supply and Sanitation	350,000	0	87,500	25%	87,500
<b>Sub-Total</b>	<b>1,824,810</b>	<b>0</b>	<b>537,875</b>	<b>29%</b>	<b>537,875</b>
<b>Department: Natural Resources</b>					
10 Natural Resources Management	1,876,708	0	116,467	6%	116,467
<b>Sub-Total</b>	<b>1,876,708</b>	<b>0</b>	<b>116,467</b>	<b>6%</b>	<b>116,467</b>
<b>Department: Community Based Services</b>					
10 Community Mobilisation	644,577	0	78,950	12%	78,950
<b>Sub-Total</b>	<b>644,577</b>	<b>0</b>	<b>78,950</b>	<b>12%</b>	<b>78,950</b>
<b>Department: Planning</b>					
10 Planning and Statistics	452,627	0	50,180	11%	50,180
<b>Sub-Total</b>	<b>452,627</b>	<b>0</b>	<b>50,180</b>	<b>11%</b>	<b>50,180</b>
<b>Department: Internal Audit</b>					
10 Compliance	192,221	0	27,382	14%	27,382
<b>Sub-Total</b>	<b>192,221</b>	<b>0</b>	<b>27,382</b>	<b>14%</b>	<b>27,382</b>
<b>Department: Trade, Industry and Local Development</b>					
10 Commercial Services	316,179	0	18,318	6%	18,318
<b>Sub-Total</b>	<b>316,179</b>	<b>0</b>	<b>18,318</b>	<b>6%</b>	<b>18,318</b>
<b>Grand Total</b>	<b>149,194,872</b>	<b>0</b>	<b>21,922,746</b>	<b>15%</b>	<b>21,922,746</b>



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**SECTION B : Summary by Department****Department: Administration****B1: Overview of Department Revenues and Expenditures by source ('000s)**

	Approved Budget	Revised Budget	Cumulative Release	% Approved Budget Released	Quarter outturn
<b>A: Breakdown of Department Revenues</b>					
<b>Recurrent Revenues</b>	32,335,411	32,335,411	7,302,456	23%	7,302,456
District Unconditional Grant Non-Wage	256,286	256,286	64,072	25%	64,072
District Unconditional Grant Wage	5,085,644	5,085,644	1,271,411	25%	1,271,411
Locally Raised Revenues	457,328	457,328	38,295	8%	38,295
Multi-Sectoral Transfers to LLGs_NonWage	18,299,362	18,299,362	3,757,278	21%	3,757,278
Other Transfers from Central Government	698,261	698,261	0	0%	0
Programme Conditional Grant - Non Wage Recurrent	7,538,529	7,538,529	2,171,401	29%	2,171,401
<b>Development Revenues</b>	1,779,385	1,779,385	307,652	17%	307,652
District Discretionary Equalisation Development Grant	113,128	113,128	54,376	48%	54,376
Multi-Sectoral Transfers to LLGs_Gou	868,257	868,257	253,276	29%	253,276
Other Transfers from Central Government	798,000	798,000	0	0%	0
<b>Total Revenues Shares</b>	<b>34,114,796</b>	<b>34,114,796</b>	<b>7,610,108</b>	<b>22%</b>	<b>7,610,108</b>

**B: Breakdown of Sub-SubProgramme Expenditures**

<b>Recurrent Expenditure</b>					
Wage	5,085,644	5,085,644	1,259,421	25%	1,259,421
Non Wage	27,249,767	27,249,767	5,097,049	19%	5,097,049
<b>Development Expenditure</b>					
Domestic Development	1,779,385	1,779,385	298,069	17%	298,069
External Financing	0	0	0	0%	0
<b>Total Expenditure</b>	<b>34,114,796</b>	<b>34,114,796</b>	<b>6,654,538</b>	<b>20%</b>	<b>6,654,538</b>

**C: Unspent Balances**

<b>Recurrent Balances</b>			<b>945,987</b>	
Wage			11,990	
Non Wage			933,997	
<b>Development Balances</b>			<b>9,583</b>	
Domestic Development			9,583	
External Financing			0	
<b>Total Unspent</b>			<b>955,570</b>	

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**SECTION B : Summary by Department**

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**Summary of Department Revenues and Expenditure by Source**

Total revenue received was 7.6 Billion and total expenditure was 6.6 billion, wage being 1.2B, Non wage 5.1B, Domestic dev't 298M and unspent balance being 991M, wage being 11.9M, non wage being 933M, domestic devt being 45M.

**Reasons for unspent balances on the bank account**

Unspent balance is majorly Non wage being local revenue meant to be transferred to LLGS.

**Highlights of physical performance by end of the quarter**

- Salaries, pension, gratuity and arrears were paid.
- Stationery, welfare provided.
- Motor vehicles and buildings maintained.
- LLGs were monitored and transfers of Local revenue were advanced to them.
- Staff mileage was paid.
- bidding process of GKMA-UDP projects are ongoing.
- Induction of heads of departments and sector heads on national new assessment tools and performance improvement planning.
- Computer repairs were made.
- Radio talk shows and press conferences were made for community sensitization.

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**SECTION B : Summary by Department***Department: Finance***B1: Overview of Department Revenues and Expenditures by source ('000s)**

	Approved Budget	Revised Budget	Cumulative Release	% Approved Budget Released	Quarter outturn
<b>A: Breakdown of Department Revenues</b>					
<b>Recurrent Revenues</b>	1,042,053	1,042,053	113,464	11%	113,464
District Unconditional Grant Non-Wage	115,440	115,440	28,860	25%	28,860
District Unconditional Grant Wage	138,328	138,328	34,582	25%	34,582
Locally Raised Revenues	663,285	663,285	50,022	8%	50,022
Other Transfers from Central Government	125,000	125,000	0	0%	0
<b>Development Revenues</b>	80,000	80,000	27,902	35%	27,902
Locally Raised Revenues	80,000	80,000	27,902	35%	27,902
<b>Total Revenues Shares</b>	<b>1,122,053</b>	<b>1,122,053</b>	<b>141,366</b>	<b>13%</b>	<b>141,366</b>
<b>B: Breakdown of Sub-SubProgramme Expenditures</b>					
<b>Recurrent Expenditure</b>					
Wage	138,328	138,328	34,533	25%	34,533
Non Wage	903,725	903,725	62,110	7%	62,110
<b>Development Expenditure</b>					
Domestic Development	80,000	80,000	11,902	15%	11,902
External Financing	0	0	0	0%	0
<b>Total Expenditure</b>	<b>1,122,053</b>	<b>1,122,053</b>	<b>108,545</b>	<b>10%</b>	<b>108,545</b>
<b>C: Unspent Balances</b>					
<b>Recurrent Balances</b>			<b>16,821</b>		
Wage			49		
Non Wage			16,772		
<b>Development Balances</b>			<b>16,000</b>		
Domestic Development			16,000		
External Financing			0		
<b>Total Unspent</b>			<b>32,821</b>		

**Summary of Department Revenues and Expenditure by Source**

The department received Salary Grants ugx 34,581,978 unconditional Grant non wage of ugx 28,860,022 and local revenue allocation of Ugx 77,923,745 giving a total of 141,366,000/=. This gives a revenue performance of 13%. A total of 108,545,000/= was spent with a 10%.

**Reasons for unspent balances on the bank account**

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## SECTION B : Summary by Department

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unspent balances were due to uncompleted procurement process

### Highlights of physical performance by end of the quarter

the department warranted all grants received on time.  
transfer of funds to schools, health centers, and sub counties was done.  
financial statements for FY2023-2024 were prepared and submitted to AG.  
The department collected 4BN in locally raised revenue.  
last installment for 8acres of numayumba land was done.  
taxpayer sensitization was done in Kakiri , Wakiso and Namuyumba

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**SECTION B : Summary by Department***Department: Statutory bodies***B1: Overview of Department Revenues and Expenditures by source ('000s)**

	Approved Budget	Revised Budget	Cumulative Release	% Approved Budget Released	Quarter outturn
<b>A: Breakdown of Department Revenues</b>					
<b>Recurrent Revenues</b>	2,364,171	2,364,171	399,899	17%	399,899
District Unconditional Grant Non-Wage	632,641	632,642	158,160	25%	158,160
District Unconditional Grant Wage	275,843	275,843	68,961	25%	68,961
Locally Raised Revenues	1,325,686	1,325,686	172,777	13%	172,777
Other Transfers from Central Government	130,000	130,000	0	0%	0
<b>Development Revenues</b>	85,252	85,252	28,417	33%	28,417
District Discretionary Equalisation Development Grant	85,252	85,252	28,417	33%	28,417
<b>Total Revenues Shares</b>	<b>2,449,422</b>	<b>2,449,422</b>	<b>428,316</b>	<b>17%</b>	<b>428,316</b>
<b>B: Breakdown of Sub-SubProgramme Expenditures</b>					
<b>Recurrent Expenditure</b>					
Wage	275,843	275,843	68,961	25%	68,961
Non Wage	2,088,328	2,088,328	133,797	6%	133,797
<b>Development Expenditure</b>					
Domestic Development	85,252	85,252	0	0%	0
External Financing	0	0	0	0%	0
<b>Total Expenditure</b>	<b>2,449,422</b>	<b>2,449,422</b>	<b>202,758</b>	<b>8%</b>	<b>202,758</b>
<b>C: Unspent Balances</b>					
<b>Recurrent Balances</b>			<b>197,140</b>		
Wage			0		
Non Wage			197,140		
<b>Development Balances</b>			<b>28,417</b>		
Domestic Development			28,417		
External Financing			0		
<b>Total Unspent</b>			<b>225,558</b>		

**Summary of Department Revenues and Expenditure by Source**

In Q1 of 2024/25 Council Department received a total of 428,316,000/= of which Wage was 68,961,000/=, Non wage was 12,465,000/= and DDEG was 28,417,000/=, received on Local Revenue of shs 172,777,000 and GKMA under Other Government Transfers. The expenditure was at 8%.

**Reasons for unspent balances on the bank account**

The unspent balance of 225,558,000/= was Non-wage of and DDEG for activities planned to be done in the subsequent quarters

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## SECTION B : Summary by Department

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### Highlights of physical performance by end of the quarter

Held one council meeting the second council meeting to be held on 16th October, 2024

Held 10 committee meetings

Executive and Speaker facilitated to execute their functions during the quarter

Councilors monthly allowance for the quarter paid up

Procured newspapers for the office of the District Chairperson

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**SECTION B : Summary by Department****Department: Production and Marketing****B1: Overview of Department Revenues and Expenditures by source ('000s)**

	Approved Budget	Revised Budget	Cumulative Release	% Approved Budget Released	Quarter outturn
<b>A: Breakdown of Department Revenues</b>					
<b>Recurrent Revenues</b>	2,222,194	2,222,194	555,548	25%	555,548
District Unconditional Grant Wage	280,045	280,045	70,011	25%	70,011
Programme Conditional Grant - Non Wage Recurrent	624,272	624,272	156,068	25%	156,068
Programme Conditional Grant - Wage Recurrent	1,317,877	1,317,877	329,469	25%	329,469
<b>Development Revenues</b>	3,353,415	6,229,373	1,117,886	33%	1,117,886
Locally Raised Revenues	300,000	300,000	100,081	33%	100,081
Programme Conditional Grant - Development	3,053,415	5,929,373	1,017,805	33%	1,017,805
<b>Total Revenues Shares</b>	<b>5,575,609</b>	<b>8,451,566</b>	<b>1,673,435</b>	<b>30%</b>	<b>1,673,435</b>
<b>B: Breakdown of Sub-SubProgramme Expenditures</b>					
<b>Recurrent Expenditure</b>					
Wage	1,597,922	1,597,922	274,054	17%	274,054
Non Wage	624,272	624,272	61,440	10%	61,440
<b>Development Expenditure</b>					
Domestic Development	3,353,415	6,229,373	386,480	12%	386,480
External Financing	0	0	0	0%	0
<b>Total Expenditure</b>	<b>5,575,609</b>	<b>8,451,566</b>	<b>721,974</b>	<b>13%</b>	<b>721,974</b>
<b>C: Unspent Balances</b>					
<b>Recurrent Balances</b>			<b>220,055</b>		
Wage			125,427		
Non Wage			94,628		
<b>Development Balances</b>			<b>731,406</b>		
Domestic Development			731,406		
External Financing			0		
<b>Total Unspent</b>			<b>951,461</b>		

**Summary of Department Revenues and Expenditure by Source**

The Department Received shs 1,673,435,000 of which SHS 70,011,000 which is 25% of District Wage, SHS 156,068,000 which is 25% of Non Wage Recurrent, SHS 329,469,000 of which 25% of Conditional Grant - Wage Recurrent, SHS 100,081,000 of which 33% of Locally Raised Revenues and SHS 1,017,805,000 of which 33% of Conditional Grant - Development and the Department utilized SHS 721,974,000 on wage, Non Wage and Development

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# VOTE: 933 Wakiso District

Quarter 1

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## SECTION B : Summary by Department

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### Reasons for unspent balances on the bank account

The Unspent balance of SHS 951,461,000 was due to 3 unrecruited staffs , PDC requisitions havent been paid off, Staff trainings, and Production Data collections funds awaiting traing of Parich Chiefs on development awaiting co-funding of farmers

### Highlights of physical performance by end of the quarter

1 Quarterly Facilitation allowances of Production Extension Workers for smooth running of there Day to Day activities  
Payment of 49 staff salaries, facilitate 1 Department meeting, Q1 Field Supervision for the 15 Lower Local Government, Attendance of Agricultural Show  
23 Awareness raising events of farmer and leaders in all the lower local governments, Registration of 248 expressions of interest of farmers, conduction of 110 farm visits to farmers with successful expressions of interest, establishment of 57 irrigation site



**VOTE: 933** Wakiso District

Quarter 1

**SECTION B : Summary by Department****Department: Health****B1: Overview of Department Revenues and Expenditures by source ('000s)**

	Approved Budget	Revised Budget	Cumulative Release	% Approved Budget Released	Quarter outturn
<b>A: Breakdown of Department Revenues</b>					
<b>Recurrent Revenues</b>	14,807,918	14,867,858	3,689,331	25%	3,689,331
District Unconditional Grant Wage	462,089	462,089	115,522	25%	115,522
Locally Raised Revenues	66,592	66,592	4,000	6%	4,000
Other Transfers from Central Government	0	59,940	0	0%	0
Programme Conditional Grant - Non Wage Recurrent	3,378,666	3,378,666	844,666	25%	844,666
Programme Conditional Grant - Wage Recurrent	10,900,571	10,900,571	2,725,143	25%	2,725,143
<b>Development Revenues</b>	3,360,324	4,089,228	1,120,108	33%	1,120,108
District Discretionary Equalisation Development Grant	60,000	60,000	20,000	33%	20,000
External Financing	0	676,159	0	0%	0
Programme Conditional Grant - Development	3,300,324	3,353,069	1,100,108	33%	1,100,108
<b>Total Revenues Shares</b>	<b>18,168,242</b>	<b>18,957,086</b>	<b>4,809,440</b>	<b>26%</b>	<b>4,809,440</b>
<b>B: Breakdown of Sub-SubProgramme Expenditures</b>					
<b>Recurrent Expenditure</b>					
Wage	11,362,660	11,362,660	2,838,841	25%	2,838,841
Non Wage	3,445,258	3,505,198	802,496	23%	802,496
<b>Development Expenditure</b>					
Domestic Development	3,360,324	3,413,069	20,161	1%	20,161
External Financing	0	676,159	0	0%	0
<b>Total Expenditure</b>	<b>18,168,242</b>	<b>18,957,086</b>	<b>3,661,498</b>	<b>20%</b>	<b>3,661,498</b>
<b>C: Unspent Balances</b>					
<b>Recurrent Balances</b>					
Wage			47,994		
Non Wage			1,824		
<b>Development Balances</b>					
Domestic Development			46,170		
External Financing			1,099,948		
<b>Total Unspent</b>			<b>1,147,942</b>		

**Summary of Department Revenues and Expenditure by Source**

**VOTE: 933 Wakiso District****Quarter 1****SECTION B : Summary by Department**

In quarter one 2024/25, the department received UGX 4,809,440,000 (105.6%) from the Planned UGX 4,555,246,750

2.725Bn (100%) released was for sectoral Wage, UGX 115.522M (100%) was from the District unconditional grant Wage, UGX 4.0M (6.%) was from Local Revenue

Shs 844.66 M (100%) was for Non- Wage recurrent, 20M (33%) was for DDEG, 1.10BN (33%) was for Development.

No revenue from other transfers from central government and External financing was received.

At the end of quarter one 2024/2025, the Health Department received a cumulative total of shs 4,809,440,000 representing 26% of the total out turn.

In this quarter, the department has spent UGX 3,661,498,000 (76.8%).

Cumulatively, the departmental expenditure stands at UGX 3,661,498,000 representing 20%.

**Reasons for unspent balances on the bank account**

The unspent balance of UGX 1,147BN which is 23.2% of which shs 46.170 M was for Non Wage Recurrent for Buloba Kitawuluzi HC III and Nangabo Mutuba I HC IIIs which are yet to be operational.

Shs 1.824M is for Wage and 1.099BN was for development for specifically UGIFT projects (Mutuba I HC III and Buloba HC III

**Highlights of physical performance by end of the quarter**

Salaries to Health workers and 11 DHT staff paid,

Quarterly Health Education and Assessment of community health needs in communities conducted

Quarterly supervision of Village Health Team members conducted

Quarterly supervision of Assistant Health Educators conducted

Radio talk shows on health education and promotion conducted

Community radio talk shows with AHEs and VHTs conducted

quarterly Environmental Health staff meetings conducted

Quarterly support supervision to Environmental Health staff conducted

premises for health facilities, Eating places inspected for public health compliance

Quarterly Integrated support supervision conducted in 40 Health units

Quarterly PFP inspections conducted

Quarterly Credit line monitoring conducted for Cycle 1 delivery

Quarterly Cold chain maintenances done,

Departmental vehicles serviced

Quarterly redistribution of medicines conducted

Quarterly imprest released to support day to day expenses

Electricity bills paid

Submitted periodical reports

**VOTE: 933** Wakiso District

Quarter 1

**SECTION B : Summary by Department***Department: Education***B1: Overview of Department Revenues and Expenditures by source ('000s)**

	Approved Budget	Revised Budget	Cumulative Release	% Approved Budget Released	Quarter outturn
<b>A: Breakdown of Department Revenues</b>					
<b>Recurrent Revenues</b>	41,542,710	42,026,775	10,744,225	26%	10,744,225
District Unconditional Grant Wage	118,035	118,035	29,509	25%	29,509
Locally Raised Revenues	145,000	145,000	4,000	3%	4,000
Other Transfers from Central Government	267,840	267,840	0	0%	0
Programme Conditional Grant - Non Wage Recurrent	5,493,092	5,493,092	1,831,031	33%	1,831,031
Programme Conditional Grant - Wage Recurrent	35,518,742	36,002,807	8,879,686	25%	8,879,686
<b>Development Revenues</b>	3,041,658	3,052,619	1,013,886	33%	1,013,886
External Financing	0	10,961	0	0%	0
Programme Conditional Grant - Development	3,041,658	3,041,658	1,013,886	33%	1,013,886
<b>Total Revenues Shares</b>	<b>44,584,368</b>	<b>45,079,394</b>	<b>11,758,111</b>	<b>26%</b>	<b>11,758,111</b>
<b>B: Breakdown of Sub-SubProgramme Expenditures</b>					
<b>Recurrent Expenditure</b>					
Wage	35,636,778	36,120,842	8,328,528	23%	8,328,528
Non Wage	5,905,932	5,905,932	1,286,256	22%	1,286,256
<b>Development Expenditure</b>					
Domestic Development	3,041,658	3,041,658	13,560	0%	13,560
External Financing	0	10,961	0	0%	0
<b>Total Expenditure</b>	<b>44,584,368</b>	<b>45,079,394</b>	<b>9,628,343</b>	<b>22%</b>	<b>9,628,343</b>
<b>C: Unspent Balances</b>					
<b>Recurrent Balances</b>			<b>1,129,442</b>		
Wage			580,667		
Non Wage			548,775		
<b>Development Balances</b>			<b>1,000,326</b>		
Domestic Development			1,000,326		
External Financing			0		
<b>Total Unspent</b>			<b>2,129,768</b>		

**Summary of Department Revenues and Expenditure by Source**

Total Revenue was 11.7 billion and total expenditure was 9.6 billion with wage being 8.2 B, Non wage being 1.2 B, Devt being 13 M. unspent funds being 2.1B

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# VOTE: 933 Wakiso District

Quarter 1

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## SECTION B : Summary by Department

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### Reasons for unspent balances on the bank account

Unspent balance is majorly Dev't grants as procurement processes are still on going.

### Highlights of physical performance by end of the quarter

- Salaries were paid.
- School UPE, USE, Tertiary grants to schools were remitted.
- All government schools and projects were inspected and monitored.
- District participated in the national ball games and emerged the winner.
- SNE facilities were monitored.
- District held capacity building meetings and workshops with headteachers and the being and end of term 2

**VOTE: 933** Wakiso District

Quarter 1

**SECTION B : Summary by Department****Department: Roads and Engineering****B1: Overview of Department Revenues and Expenditures by source ('000s)**

	Approved Budget	Revised Budget	Cumulative Release	% Approved Budget Released	Quarter outturn
<b>A: Breakdown of Department Revenues</b>					
<b>Recurrent Revenues</b>	6,678,449	35,342,618	392,241	6%	392,241
District Unconditional Grant Wage	391,658	391,658	97,915	25%	97,915
Locally Raised Revenues	108,700	108,700	44,327	41%	44,327
Other Transfers from Central Government	5,178,091	33,842,259	0	0%	0
Programme Conditional Grant - Non Wage Recurrent	1,000,000	1,000,000	250,000	25%	250,000
<b>Development Revenues</b>	31,194,809	2,530,640	224,000	1%	224,000
District Discretionary Equalisation Development Grant	200,000	200,000	50,000	25%	50,000
Other Transfers from Central Government	30,472,809	1,808,640	0	0%	0
Transitional Conditional Grant - Development	522,000	522,000	174,000	33%	174,000
<b>Total Revenues Shares</b>	<b>37,873,258</b>	<b>37,873,258</b>	<b>616,241</b>	<b>2%</b>	<b>616,241</b>
<b>B: Breakdown of Sub-SubProgramme Expenditures</b>					
<b>Recurrent Expenditure</b>					
Wage	391,658	391,658	97,915	25%	97,915
Non Wage	6,286,791	6,286,791	7,999	0%	7,999
<b>Development Expenditure</b>					
Domestic Development	31,194,809	2,530,640	10,004	0%	10,004
External Financing	0	0	0	0%	0
<b>Total Expenditure</b>	<b>37,873,258</b>	<b>9,209,090</b>	<b>115,918</b>	<b>0%</b>	<b>115,918</b>
<b>C: Unspent Balances</b>					
<b>Recurrent Balances</b>			<b>286,328</b>		
Wage			0		
Non Wage			286,328		
<b>Development Balances</b>			<b>213,996</b>		
Domestic Development			213,996		
External Financing			0		
<b>Total Unspent</b>			<b>500,323</b>		

**Summary of Department Revenues and Expenditure by Source**

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**VOTE: 933** Wakiso District**Quarter 1**

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**SECTION B : Summary by Department**

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In Q1 of 2024/25 Works Department received a total of 616,241,000/= of which Wage was 97,915,000/=, Non wage was 250,000,000/=, LRR was 44,327,000/= , Transitional Conditional Grant - Development was 174,000,000/= and DDEG was 50,000,000/=. The under performance of 0% was mainly because no funds were received on GKMA and Development under Other Government Transfers . The expenditure was at 0%.

**Reasons for unspent balances on the bank account**

The unspent balance of 500,323,000/= was Non-wage and Development for activities planned to be done in the subsequent quarters

**Highlights of physical performance by end of the quarter**

Fuel for Monitoring by works and Technical Service Committee, Operational fuel for Works Department

**VOTE: 933** Wakiso District

Quarter 1

**SECTION B : Summary by Department***Department: Water***B1: Overview of Department Revenues and Expenditures by source ('000s)**

	Approved Budget	Revised Budget	Cumulative Release	% Approved Budget Released	Quarter outturn
<b>A: Breakdown of Department Revenues</b>					
<b>Recurrent Revenues</b>	584,388	584,388	143,597	25%	143,597
District Unconditional Grant Wage	98,400	98,400	24,600	25%	24,600
Locally Raised Revenues	10,000	10,000	0	0%	0
Programme Conditional Grant - Non Wage Recurrent	125,988	125,988	31,497	25%	31,497
Support Services Conditional Grant - Non Wage Recurrent	350,000	350,000	87,500	25%	87,500
<b>Development Revenues</b>	1,240,422	1,240,422	413,474	33%	413,474
Programme Conditional Grant - Development	1,225,608	1,225,608	408,536	33%	408,536
Transitional Conditional Grant - Development	14,815	14,815	4,938	33%	4,938
<b>Total Revenues Shares</b>	<b>1,824,810</b>	<b>1,824,810</b>	<b>557,071</b>	<b>31%</b>	<b>557,071</b>
<b>B: Breakdown of Sub-SubProgramme Expenditures</b>					
<b>Recurrent Expenditure</b>					
Wage	98,400	98,400	24,600	25%	24,600
Non Wage	485,988	485,988	108,001	22%	108,001
<b>Development Expenditure</b>					
Domestic Development	1,240,422	1,240,422	405,274	33%	405,274
External Financing	0	0	0	0%	0
<b>Total Expenditure</b>	<b>1,824,810</b>	<b>1,824,810</b>	<b>537,875</b>	<b>29%</b>	<b>537,875</b>
<b>C: Unspent Balances</b>					
<b>Recurrent Balances</b>					
Wage			10,996		
Non Wage			0		
<b>Development Balances</b>					
Domestic Development			8,200		
External Financing			0		
<b>Total Unspent</b>			<b>19,196</b>		

**Summary of Department Revenues and Expenditure by Source**

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**VOTE: 933** Wakiso DistrictQuarter 1

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**SECTION B : Summary by Department**

The departmental cumulative receipts were 557.071 million against the Annual Planned (1,824,810,000) by close of Q1 representing 31% performance against the standard 25%. The 6% performance is due to Sector Development Grant and Transition Development Grant for Q1 which performed at 33%.

The departmental cumulative expenditure was 537.875 million against the Annual Planned 1,824,810,000 million by close of Q1 representing 29% performance against the standard 25%. Development expenditures for rural water at 33% due to expenditures for capital projects under rural water while recurrent expenditures for Promotion of Community Based Management, Sanitation & Hygiene and urban water performed at 22% because of the meetings held and the civil works that were implemented under urban water.

**Reasons for unspent balances on the bank account**

The unspent balance of 19.196 million was due planning & advocacy meeting and other activities which were not implemented as funds under these votes were not enough to allow. These will be implemented after warranting enough funds on these votes.

**Highlights of physical performance by end of the quarter**

The sector's output during the first quarter were: 1 District Water & Sanitation Coordination committee meeting held at the District Headquarters, 1 Extension staff quarterly meeting held at the District Headquarters to discuss WES quarterly reports and work plans from various S/Cs and Town Councils, 16 supervision visits during and after construction carried out and Continuation for construction of Bussi Solar powered Piped Water System (6.5km pipeline, 4 inspection chambers, 20 mark posts & 3 Public stand posts).

Under Urban water; Pipes and fittings & 100 customer meters purchased for replacement in Central Region Districts of Uganda, Routine Service for 45 systems done, Procurement of Pumps for piped water schemes, Energy subsidy & 45 Frequency of water quality tests conducted in the central region Districts



**VOTE: 933** Wakiso District

Quarter 1

**SECTION B : Summary by Department***Department: Natural Resources***B1: Overview of Department Revenues and Expenditures by source ('000s)**

	Approved Budget	Revised Budget	Cumulative Release	% Approved Budget Released	Quarter outturn
<b>A: Breakdown of Department Revenues</b>					
<b>Recurrent Revenues</b>	1,836,708	1,836,708	127,696	7%	127,696
District Unconditional Grant Non-Wage	10,000	10,000	2,500	25%	2,500
District Unconditional Grant Wage	434,393	434,393	108,598	25%	108,598
Locally Raised Revenues	157,212	157,212	0	0%	0
Other Transfers from Central Government	1,168,712	1,168,712	0	0%	0
Programme Conditional Grant - Non Wage Recurrent	66,392	66,392	16,598	25%	16,598
<b>Development Revenues</b>	40,000	40,000	0	0%	0
District Discretionary Equalisation Development Grant	40,000	40,000	0	0%	0
<b>Total Revenues Shares</b>	<b>1,876,708</b>	<b>1,876,708</b>	<b>127,696</b>	<b>7%</b>	<b>127,696</b>
<b>B: Breakdown of Sub-SubProgramme Expenditures</b>					
<b>Recurrent Expenditure</b>					
Wage	434,393	434,393	108,598	25%	108,598
Non Wage	1,402,315	1,402,315	6,539	0%	6,539
<b>Development Expenditure</b>					
Domestic Development	40,000	40,000	1,330	3%	1,330
External Financing	0	0	0	0%	0
<b>Total Expenditure</b>	<b>1,876,708</b>	<b>1,876,708</b>	<b>116,467</b>	<b>6%</b>	<b>116,467</b>
<b>C: Unspent Balances</b>					
<b>Recurrent Balances</b>			<b>12,559</b>		
Wage			0		
Non Wage			12,559		
<b>Development Balances</b>			<b>-1,330</b>		
Domestic Development			-1,330		
External Financing			0		
<b>Total Unspent</b>			<b>11,229</b>		

**Summary of Department Revenues and Expenditure by Source**

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**VOTE: 933** Wakiso DistrictQuarter 1

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**SECTION B : Summary by Department**

The department received a total 141,030,000/= with a performance of 8%. The under performance was because the department was not prioritised on local Revenue and delayed release of GKMA under Other Government Transfers. The staff wages were received. The sector of Environment, wetlands and forestry each received 4,979,387 as Conditional sector grant and 250,000 each as Uncond. grant.

NR Office received 625,000 as Uncond. Grant and 1,625,000 from Cond. grant The DDEG of 13,333,000 was (spent by Surveys 2,000,000, 10 Forestry 10m and 1,333,000 by NR Office.)

Physical planning received 500,000 while lands receives 625,000 from Uncond.grant.

**Reasons for unspent balances on the bank account**

The GKMA funds of Qtr 1 had to be re-alligned in the IFMIS and Workplan hence a delay.

Requests under DDEG pending procurement and completion of boundary opening activity by Surveys who received funds in October 2024

**Highlights of physical performance by end of the quarter**

The department held a training for HCM for 23 staff.

after receiving equipment a hands on training for staff was conducted.

sensitisation of wise use of wetlands conducted in 2 primary schools of Kasanje TC.

2 DPPCs were held amidst office duty of development permissions and land subdivisions.

lands conducted the boundary opening at Manja and Namayumba district land.

District land board activities technically supported.

Field ecological verifications were done with conflict resolutions in Forestry.

nursery preparations were done by Forestry and sawmillers supervised.

The Senior Environment Officer delved into GKMA activities with Procurement, community engagements,

Work meant for Qtr 4 FY23/24 was done in Qtr 1 FY 24/25;

1) training in action planning, climate change in infrastructures for DENRC and Production committee (52) persons at Ivory.

2) monitoring of environmental impacts in Makindye and Mende

a DENRC meeting to approve screening and monitoring amidst others aspects.

**VOTE: 933** Wakiso District

Quarter 1

**SECTION B : Summary by Department****Department: Community Based Services****B1: Overview of Department Revenues and Expenditures by source ('000s)**

	Approved Budget	Revised Budget	Cumulative Release	% Approved Budget Released	Quarter outturn
<b>A: Breakdown of Department Revenues</b>					
<b>Recurrent Revenues</b>	644,577	644,577	100,723	16%	100,723
District Unconditional Grant Wage	130,314	130,314	32,579	25%	32,579
Locally Raised Revenues	54,064	54,064	13,000	24%	13,000
Other Transfers from Central Government	239,621	239,621	0	0%	0
Programme Conditional Grant - Non Wage Recurrent	220,578	220,578	55,145	25%	55,145
<b>Development Revenues</b>	0	0	0	0%	0
<b>Total Revenues Shares</b>	<b>644,577</b>	<b>644,577</b>	<b>100,723</b>	<b>16%</b>	<b>100,723</b>
<b>B: Breakdown of Sub-SubProgramme Expenditures</b>					
<b>Recurrent Expenditure</b>					
Wage	130,314	130,314	32,579	25%	32,579
Non Wage	514,263	514,263	46,371	9%	46,371
<b>Development Expenditure</b>					
Domestic Development	0	0	0	0%	0
External Financing	0	0	0	0%	0
<b>Total Expenditure</b>	<b>644,577</b>	<b>644,577</b>	<b>78,950</b>	<b>12%</b>	<b>78,950</b>
<b>C: Unspent Balances</b>					
<b>Recurrent Balances</b>			<b>21,774</b>		
Wage			0		
Non Wage			21,774		
<b>Development Balances</b>			<b>0</b>		
Domestic Development			0		
External Financing			0		
<b>Total Unspent</b>			<b>21,774</b>		

**Summary of Department Revenues and Expenditure by Source**

In Q1 of 2024/25 CBS Department received a total of 100,723,000/= of which Wage was 32,579,000/=, Non wage was 55,145,000/= and LRR was 13,000,000/=. The under performance of 23% was mainly because no funds were received on Other Transfers from Central Government. The expenditure was at 12%.

**Reasons for unspent balances on the bank account**

The unspent balance of 21,774,000/= was Non-wage for activities planned to be done in the subsequent quarters

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**VOTE: 933** Wakiso District**Quarter 1**

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**SECTION B : Summary by Department**

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**Highlights of physical performance by end of the quarter**

10 Cases of GBV handled.

Payment of staff salaries for the Months of July, August, September, Conducted one Departmental meeting on mentorship and supervision of CDOs for effective implementation of government projects, 1 departmental Vehicle repaired, Yaka and Staff welfare for 10 staffs catered for, Gender Committee and DEC monitoring Mind set change workshops Support to Human Rights Committee To share best practices and challenges with Stakeholders To enable easy shift and easy implementation of the program To acquaint the DTPC with the new UWEP guidelines & procedures To acquaint the Newly elected District Councilors with knowledge and skills about UWEP, guidelines & procedures To technically guide the applicants. To approve Women groups for funding. To effectively coordinate the program and facilitate Recovery of funds To mobilise, monitor and supervise the programme. To effectively coordinate the programme To effectively coordinate the programme To orient beneficiaries a

**VOTE: 933** Wakiso District

Quarter 1

**SECTION B : Summary by Department****Department: Planning****B1: Overview of Department Revenues and Expenditures by source ('000s)**

	Approved Budget	Revised Budget	Cumulative Release	% Approved Budget Released	Quarter outturn
<b>A: Breakdown of Department Revenues</b>					
<b>Recurrent Revenues</b>	274,471	274,471	44,645	16%	44,645
District Unconditional Grant Non-Wage	49,859	49,859	12,465	25%	12,465
District Unconditional Grant Wage	128,720	128,720	32,180	25%	32,180
Locally Raised Revenues	45,892	45,892	0	0%	0
Other Transfers from Central Government	50,000	50,000	0	0%	0
<b>Development Revenues</b>	178,156	178,156	59,385	33%	59,385
District Discretionary Equalisation Development Grant	178,156	178,156	59,385	33%	59,385
<b>Total Revenues Shares</b>	<b>452,627</b>	<b>452,627</b>	<b>104,030</b>	<b>23%</b>	<b>104,030</b>
<b>B: Breakdown of Sub-SubProgramme Expenditures</b>					
<b>Recurrent Expenditure</b>					
Wage	128,720	128,720	32,180	25%	32,180
Non Wage	145,751	145,751	0	0%	0
<b>Development Expenditure</b>					
Domestic Development	178,156	178,156	18,000	10%	18,000
External Financing	0	0	0	0%	0
<b>Total Expenditure</b>	<b>452,627</b>	<b>452,627</b>	<b>50,180</b>	<b>11%</b>	<b>50,180</b>
<b>C: Unspent Balances</b>					
<b>Recurrent Balances</b>			<b>12,465</b>		
Wage			0		
Non Wage			12,465		
<b>Development Balances</b>			<b>41,385</b>		
Domestic Development			41,385		
External Financing			0		
<b>Total Unspent</b>			<b>53,850</b>		

**Summary of Department Revenues and Expenditure by Source**

In Q1 of 2024/25 Planning Department received a total of 104,030,000/= of which Wage was 32,180,000/=, Non wage was 12,465,000/= and DDEG was 59,385,000/=. The under performance of 23% was mainly because no funds were received on Local Revenue and GKMA under Other Government Transfers. The expenditure was at 11%.

**Reasons for unspent balances on the bank account**

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# VOTE: 933 Wakiso District

Quarter 1

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## SECTION B : Summary by Department

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The unspent balance of 53,850,000/= was Non-wage of and DDEG for activities planned to be done in the subsequent quarters

### Highlights of physical performance by end of the quarter

Data on statistical indicators being collected, Staff Salary paid, Staff Welfare paid for, Office running, Coordination, and Internal/External Meetings, Participatory Planning initiated, PBS Q4 report for the FY 2023/24 produced, District Statistical Abstract and Quarterly /Bulletin for FY 2024/25 compiled, 3 Joint DTPC meetings with HoDs and LLGs held monthly, Budget Execution for FY 2024/2025 disseminated and implemented.

**VOTE: 933** Wakiso District

Quarter 1

**SECTION B : Summary by Department****Department: Internal Audit****B1: Overview of Department Revenues and Expenditures by source ('000s)**

	Approved Budget	Revised Budget	Cumulative Release	% Approved Budget Released	Quarter outturn
<b>A: Breakdown of Department Revenues</b>					
<b>Recurrent Revenues</b>	192,221	192,221	30,632	16%	30,632
District Unconditional Grant Non-Wage	35,000	35,000	8,750	25%	8,750
District Unconditional Grant Wage	67,529	67,529	16,882	25%	16,882
Locally Raised Revenues	39,692	39,692	5,000	13%	5,000
Other Transfers from Central Government	50,000	50,000	0	0%	0
<b>Development Revenues</b>	0	0	0	0%	0
<b>Total Revenues Shares</b>	<b>192,221</b>	<b>192,221</b>	<b>30,632</b>	<b>16%</b>	<b>30,632</b>
<b>B: Breakdown of Sub-SubProgramme Expenditures</b>					
<b>Recurrent Expenditure</b>					
Wage	67,529	67,529	16,882	25%	16,882
Non Wage	124,692	124,692	10,500	8%	10,500
<b>Development Expenditure</b>					
Domestic Development	0	0	0	0%	0
External Financing	0	0	0	0%	0
<b>Total Expenditure</b>	<b>192,221</b>	<b>192,221</b>	<b>27,382</b>	<b>14%</b>	<b>27,382</b>
<b>C: Unspent Balances</b>					
<b>Recurrent Balances</b>			<b>3,250</b>		
Wage			0		
Non Wage			3,250		
<b>Development Balances</b>			<b>0</b>		
Domestic Development			0		
External Financing			0		
<b>Total Unspent</b>			<b>3,250</b>		

**Summary of Department Revenues and Expenditure by Source**

In Q1 of 2024/25 Planning Department received a total of 30,632,000/= of which Wage was 16,882,000/=, Non wage was 8,750,000/= and LRR was 5,000,000/=. The under performance of 0% was mainly because no funds were received on GKMA under Other Government Transfers. The expenditure was at 14%.

**Reasons for unspent balances on the bank account**

The unspent balance of 3,250,000/= was Non-wage for activities planned to be done in the subsequent quarters

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# VOTE: 933 Wakiso District

Quarter 1

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## SECTION B : Summary by Department

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### Highlights of physical performance by end of the quarter

The Audit Department Paid staff salaries for three months of July, August and September, Existing systems reviewed and report produced  
First quarter audit report produced  
First quarter audit report  
First quarter audit report  
Carried forward to October 2024



**VOTE: 933** Wakiso District

Quarter 1

**SECTION B : Summary by Department****Department: Trade, Industry and Local Development****B1: Overview of Department Revenues and Expenditures by source ('000s)**

	Approved Budget	Revised Budget	Cumulative Release	% Approved Budget Released	Quarter outturn
<b>A: Breakdown of Department Revenues</b>					
<b>Recurrent Revenues</b>	309,702	309,702	29,926	10%	29,926
District Unconditional Grant Non-Wage	10,000	10,000	2,500	25%	2,500
District Unconditional Grant Wage	73,273	73,273	18,318	25%	18,318
Locally Raised Revenues	50,000	50,000	0	0%	0
Other Transfers from Central Government	140,000	140,000	0	0%	0
Programme Conditional Grant - Non Wage Recurrent	36,429	36,429	9,107	25%	9,107
<b>Development Revenues</b>	6,477	6,477	2,159	33%	2,159
Programme Conditional Grant - Development	6,477	6,477	2,159	33%	2,159
<b>Total Revenues Shares</b>	<b>316,179</b>	<b>316,179</b>	<b>32,085</b>	<b>10%</b>	<b>32,085</b>
<b>B: Breakdown of Sub-SubProgramme Expenditures</b>					
<b>Recurrent Expenditure</b>					
Wage	73,273	73,273	18,318	25%	18,318
Non Wage	236,429	236,429	0	0%	0
<b>Development Expenditure</b>					
Domestic Development	6,477	6,477	0	0%	0
External Financing	0	0	0	0%	0
<b>Total Expenditure</b>	<b>316,179</b>	<b>316,179</b>	<b>18,318</b>	<b>6%</b>	<b>18,318</b>
<b>C: Unspent Balances</b>					
<b>Recurrent Balances</b>					
Wage			11,607		
Non Wage			0		
<b>Development Balances</b>					
Domestic Development			2,159		
External Financing			0		
<b>Total Unspent</b>			<b>13,766</b>		

**Summary of Department Revenues and Expenditure by Source**

In Q1 of 2024/25 TLED Department received a total of 32,085,000/= of which Wage was 18,318,000/=, Non wage was 10,607,000/= The expenditure was at 6%.

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# VOTE: 933 Wakiso District

Quarter 1

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## SECTION B : Summary by Department

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### Reasons for unspent balances on the bank account

The unspent balance of 13,766,000/= was Non-wage of and Devt for activities planned to be done in the subsequent quarters

### Highlights of physical performance by end of the quarter

The TLED Department only spent on Payment of staff salaries for the Quarter

# VOTE: 933 Wakiso District

Quarter 1

## B2 : Outputs and Expenditure in the Quarter

*Department: 010 Administration*

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
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Service Area: 10 Administration and Management

Programme: 14 Public Sector Transformation

SubProgramme: 03 Human Resource Management

Budget Output: 000085 Management of the Public Service Wage Bill, Pension and Gratuity

PIAP Output: 14050302X Decentralized management of salary, pension and gratuity strengthened

Salaries, gratuity pension and arrears were paid N/A

**Expenditures incurred in the Quarter to deliver outputs** *US\$ Thousand*

Item	Approved Budget	Spent
211101 General Staff Salaries	5,085,644	1,259,421
273104 Pension	5,173,137	842,749
273105 Gratuity	1,983,033	412,997
352880 Salary Arrears Budgeting	194,529	0
352881 Pension and Gratuity Arrears Budgeting	187,829	0
<b>Total for Budget Output</b>	<b>12,624,173</b>	<b>2,515,167</b>
Wage	5,085,644	1,259,421
Non-Wage	7,538,529	1,255,746
GoU Dev	0	0
Ext Finance	0	0

Programme: 16 Governance And Security

SubProgramme: 01 Institutional Coordination

Budget Output: 000004 Finance and Accounting

PIAP Output: 16060503X Financial management

Follow up on accountabilities was done to facilitate external audit for FY 2023/2024 N/A

**Expenditures incurred in the Quarter to deliver outputs** *US\$ Thousand*

Item	Approved Budget	Spent
221002 Workshops, Meetings and Seminars	4,000	1,000
221009 Welfare and Entertainment	3,000	750
<b>Total for Budget Output</b>	<b>7,000</b>	<b>1,750</b>
Wage	0	0
Non-Wage	7,000	1,750
GoU Dev	0	0
Ext Finance	0	0

Budget Output: 000005 Human Resource Management

# VOTE: 933 Wakiso District

Quarter 1

**Department: 010 Administration**

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
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**PIAP Output: 16060504X Human Resource management services**

Induction of heads of departments and sector heads on national new assessment tools and performance improvement planning were done	GKMA UDP projects to be implemented in qtr 2
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**Expenditures incurred in the Quarter to deliver outputs** *US\$ Thousand*

Item	Approved Budget	Spent
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	5,000	0
221002 Workshops, Meetings and Seminars	155,000	6,300
221003 Staff Training	61,129	8,650
221008 Information and Communication Technology Supplies.	198,000	0
221009 Welfare and Entertainment	7,000	750
221011 Printing, Stationery, Photocopying and Binding	190,369	3,250
221012 Small Office Equipment	7,946	0
227001 Travel inland	82,000	0
227004 Fuel, Lubricants and Oils	19,000	0
273102 Incapacity, death benefits and funeral expenses	12,000	2,000
312139 Other Structures - Acquisition	50,000	0
312221 Light ICT hardware - Acquisition	100,000	0
312229 Other ICT Equipment - Acquisition	120,000	0
312231 Office Equipment - Acquisition	99,000	0
312235 Furniture and Fittings - Acquisition	234,000	0
313235 Furniture and Fittings - Improvement	150,000	0
<b>Total for Budget Output</b>	<b>1,490,444</b>	<b>20,950</b>
Wage	0	0
Non-Wage	629,315	12,300
GoU Dev	861,129	8,650
Ext Finance	0	0

**Budget Output: 000007 Procurement and Disposal Services**

**PIAP Output: 16060508X Procurement and disposal of Assets managed**

Office welfare items provided. However, bidding processes are still on going	Procurement and bid processes still ongoing.
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**Expenditures incurred in the Quarter to deliver outputs** *US\$ Thousand*

Item	Approved Budget	Spent
221001 Advertising and Public Relations	15,000	0
221002 Workshops, Meetings and Seminars	17,000	0
221009 Welfare and Entertainment	2,000	500
221011 Printing, Stationery, Photocopying and Binding	32,500	500
227001 Travel inland	18,000	0

# VOTE: 933 Wakiso District

Quarter 1

**Department: 010 Administration**

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
<b>Expenditures incurred in the Quarter to deliver outputs</b> <span style="float: right;"><i>UShs Thousand</i></span>		
Item	Approved Budget	Spent
227004 Fuel, Lubricants and Oils	4,000	0
<b>Total for Budget Output</b>	<b>88,500</b>	<b>1,000</b>
Wage	0	0
Non-Wage	88,500	1,000
GoU Dev	0	0
Ext Finance	0	0

**Budget Output: 000008 Records Management**

**PIAP Output: 16060510X Records management**

Documents picked and delivered	N/A
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<b>Expenditures incurred in the Quarter to deliver outputs</b> <span style="float: right;"><i>UShs Thousand</i></span>		
Item	Approved Budget	Spent
221009 Welfare and Entertainment	2,000	500
221011 Printing, Stationery, Photocopying and Binding	12,000	0
221012 Small Office Equipment	1,000	0
227001 Travel inland	5,000	0
227004 Fuel, Lubricants and Oils	3,000	0
<b>Total for Budget Output</b>	<b>23,000</b>	<b>500</b>
Wage	0	0
Non-Wage	23,000	500
GoU Dev	0	0
Ext Finance	0	0

**Budget Output: 000011 Communication and Public Relations**

**PIAP Output: 16060509X Public Relations Managed**

Radio talk shows were aired, Advertisements made and press conferences held.	N/A
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<b>Expenditures incurred in the Quarter to deliver outputs</b> <span style="float: right;"><i>UShs Thousand</i></span>		
Item	Approved Budget	Spent
221001 Advertising and Public Relations	53,000	0
221002 Workshops, Meetings and Seminars	11,000	0
221007 Books, Periodicals & Newspapers	3,000	0
221011 Printing, Stationery, Photocopying and Binding	2,000	0
227001 Travel inland	16,000	0
227004 Fuel, Lubricants and Oils	10,000	0
<b>Total for Budget Output</b>	<b>95,000</b>	<b>0</b>

# VOTE: 933 Wakiso District

Quarter 1

**Department: 010 Administration**

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
	Wage	0
	Non-Wage	95,000
	GoU Dev	0
	Ext Finance	0

**Budget Output: 000014 Administrative and Support Services**

**PIAP Output: 16060502X Administrative support services enhanced**

- 2 District security committee meetings were held.
- Office stationery and welfare were provided.
- Motor vehicle repairs were done and office premises cleaned and maintained.
- LLGs were monitored district wide and transfers made.
- Staff millage paid.

N/A

**Expenditures incurred in the Quarter to deliver outputs** *UShs Thousand*

Item	Approved Budget	Spent
211105 Ex-Gratia for Political leaders.	9,720	0
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	562,042	14,985
211107 Boards, Committees and Council Allowances	38,980	500
212102 Medical expenses (Employees)	4,300	0
212103 Incapacity benefits (Employees)	4,950	0
221002 Workshops, Meetings and Seminars	165,402	10,290
221003 Staff Training	2,000	0
221005 Official Ceremonies and State Functions	36,500	0
221006 Commissions and related charges	13,072	0
221007 Books, Periodicals & Newspapers	13,640	0
221008 Information and Communication Technology Supplies.	23,868	0
221009 Welfare and Entertainment	129,261	2,250
221010 Special Meals and Drinks	5,000	0
221011 Printing, Stationery, Photocopying and Binding	106,444	750
221012 Small Office Equipment	3,300	0
221014 Bank Charges and other Bank related costs	1,600	0
221017 Membership dues and Subscription fees.	11,640	0
221020 Litigation and related expenses	181,927	0
222001 Information and Communication Technology Services.	12,160	0
223002 Property Rates	15,500	0
223004 Guard and Security services	7,000	0
223005 Electricity	3,500	0
223006 Water	17,020	0
224004 Beddings, Clothing, Footwear and related Services	5,000	0
224010 Protective Gear	2,000	0

**VOTE: 933** Wakiso District

Quarter 1

**Department: 010 Administration**

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
<b>Expenditures incurred in the Quarter to deliver outputs</b>		<i>UShs Thousand</i>
Item	Approved Budget	Spent
225101 Consultancy Services	135,991	0
225204 Monitoring and Supervision of capital work	55,396	3,500
227001 Travel inland	16,875,411	3,750
227004 Fuel, Lubricants and Oils	1,049,191	20,700
228001 Maintenance-Buildings and Structures	65,000	9,600
228002 Maintenance-Transport Equipment	25,000	592
228004 Maintenance-Other Fixed Assets	40,700	0
263402 Transfer to Other Government Units	0	4,046,696
312121 Non-Residential Buildings - Acquisition	23,932	0
312139 Other Structures - Acquisition	50,000	0
<b>Total for Budget Output</b>	<b>19,696,447</b>	<b>4,113,613</b>
Wage	0	0
Non-Wage	18,778,190	3,824,195
GoU Dev	918,257	289,419
Ext Finance	0	0

**SubProgramme: 06 Democratic Processes****Budget Output: 000019 ICT Services****PIAP Output: 16030101X Administrative and ICT support services enhanced**

ICT equipments were serviced and repaired.

N/A

<b>Expenditures incurred in the Quarter to deliver outputs</b>		<i>UShs Thousand</i>
Item	Approved Budget	Spent
221008 Information and Communication Technology Supplies.	35,000	0
221009 Welfare and Entertainment	3,600	400
221011 Printing, Stationery, Photocopying and Binding	4,000	500
222001 Information and Communication Technology Services.	34,632	658
225101 Consultancy Services	8,000	0
227004 Fuel, Lubricants and Oils	5,000	0
<b>Total for Budget Output</b>	<b>90,232</b>	<b>1,558</b>
Wage	0	0
Non-Wage	90,232	1,558
GoU Dev	0	0
Ext Finance	0	0
<b>Total for Department</b>	<b>34,114,796</b>	<b>6,654,538</b>
Wage	5,085,644	1,259,421

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**VOTE: 933** Wakiso District

**Quarter 1**

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Non-Wage	27,249,767	5,097,049
GoU Dev	1,779,385	298,069
Ext Finance	0	0



**VOTE: 933** Wakiso District

Quarter 1

**Department: 020 Finance**

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
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Service Area: 10 Financial Management and Accountability (LG)

Programme: 14 Public Sector Transformation

SubProgramme: 01 Strengthening Accountability

Budget Output: 000004 Finance and Accounting

N / A

**Expenditures incurred in the Quarter to deliver outputs** *UShs Thousand*

Item	Approved Budget	Spent
211101 General Staff Salaries	138,328	34,533
221001 Advertising and Public Relations	52,649	0
221002 Workshops, Meetings and Seminars	26,000	11,000
221006 Commissions and related charges	240,000	7,448
221007 Books, Periodicals & Newspapers	1,520	0
221008 Information and Communication Technology Supplies.	5,000	1,250
221009 Welfare and Entertainment	890	0
221020 Litigation and related expenses	70,000	0
223002 Property Rates	51,663	0
223005 Electricity	5,000	1,250
223006 Water	6,019	0
225101 Consultancy Services	60,000	0
227001 Travel inland	239,755	28,756
227004 Fuel, Lubricants and Oils	16,000	2,800
228002 Maintenance-Transport Equipment	55,000	0
228003 Maintenance-Machinery & Equipment Other than Transport Equipment	5,000	890
342111 Land - Acquisition	40,000	11,902
<b>Total for Budget Output</b>	<b>1,012,824</b>	<b>99,829</b>
Wage	138,328	34,533
Non-Wage	794,496	53,394
GoU Dev	80,000	11,902
Ext Finance	0	0

Programme: 18 Development Plan Implementation

SubProgramme: 04 Accountability Systems and Service Delivery

Budget Output: 000006 Planning and Budgeting services

**VOTE: 933** Wakiso District

Quarter 1

**Department: 020 Finance**

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
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**PIAP Output: 18040403X Capacity built to conduct high quality and impact - driven performance Audits**

1. 5 staff attended continuous development workshop by the ICPAU
2. Tax payer sensitization was carried out about property tax in Kakiri, Wakiso and Mende sub counties.
- 3 Financial statements were prepared and submitted to the Auditor General

no variance

**PIAP Output: 18040701X Capacity built to conduct high quality and impact - driven performance Audits**

5. collected Ugx 4bn in Local revenue.
- 6 paid last installment of Namayumba 8acres of LAND,
7. weekly departmental meetings.
8. warranted 1st quarter grants and remitted to Schools, Health centers subcounties.
9. prepared and submitted month statements

no variance

**Expenditures incurred in the Quarter to deliver outputs***UShs Thousand*

Item	Approved Budget	Spent
221009 Welfare and Entertainment	9,280	0
223005 Electricity	6,019	750
227001 Travel inland	20,000	3,000
<b>Total for Budget Output</b>	<b>35,299</b>	<b>3,750</b>
Wage	0	0
Non-Wage	35,299	3,750
GoU Dev	0	0
Ext Finance	0	0

**Budget Output: 000061 Management of Government Accounts****PIAP Output: 18011608X Systems and Sanctions to enforce commitment controls and prevent accumulation of domestic arrears in place**

- revenue performance by key categories  
Lst collection was UGX 557,381,733  
Business licenses UGX620,669,999 and LHT at UGX 29,907,000

No Variance

**Expenditures incurred in the Quarter to deliver outputs***UShs Thousand*

Item	Approved Budget	Spent
221011 Printing, Stationery, Photocopying and Binding	43,930	2,250
221014 Bank Charges and other Bank related costs	0	998
221017 Membership dues and Subscription fees.	3,200	230
223006 Water	6,800	0
227001 Travel inland	20,000	1,489
<b>Total for Budget Output</b>	<b>73,930</b>	<b>4,967</b>
Wage	0	0

**VOTE: 933** Wakiso District

**Quarter 1**

*Department: 020 Finance*

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
	Non-Wage	73,930 4,967
	GoU Dev	0 0
	Ext Finance	0 0
	<b>Total for Department</b>	<b>1,122,053 108,545</b>
	Wage	138,328 34,533
	Non-Wage	903,725 62,110
	GoU Dev	80,000 11,902
	Ext Finance	0 0

# VOTE: 933 Wakiso District

Quarter 1

**Department: 030 Statutory bodies**

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
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Service Area: 10 Legislation and Oversight

Programme: 06 Natural Resources, Environment, Climate Change, Land And Water Management

SubProgramme: 02 Land Management

Budget Output: 000078 Land Management

PIAP Output: 06071001X Capacity of Land Management Institutions (state and non-state actors) strengthened

NA

**Expenditures incurred in the Quarter to deliver outputs** *UShs Thousand*

Item	Approved Budget	Spent
221009 Welfare and Entertainment	9,000	0
221011 Printing, Stationery, Photocopying and Binding	1,020	0
<b>Total for Budget Output</b>	<b>10,020</b>	<b>0</b>
Wage	0	0
Non-Wage	10,020	0
GoU Dev	0	0
Ext Finance	0	0

Programme: 14 Public Sector Transformation

SubProgramme: 01 Strengthening Accountability

Budget Output: 000024 Compliance and Enforcement Services

N / A

**Expenditures incurred in the Quarter to deliver outputs** *UShs Thousand*

Item	Approved Budget	Spent
221009 Welfare and Entertainment	4,560	0
221011 Printing, Stationery, Photocopying and Binding	6,000	0
227001 Travel inland	19,440	0
<b>Total for Budget Output</b>	<b>30,000</b>	<b>0</b>
Wage	0	0
Non-Wage	10,000	0
GoU Dev	20,000	0
Ext Finance	0	0

SubProgramme: 03 Human Resource Management

Budget Output: 000049 Recruitment services

PIAP Output: 14050303X Competence-based recruitment systems instituted in the Public Service

Payment of staff salaries for Quarter one

N/A

# VOTE: 933 Wakiso District

Quarter 1

**Department: 030 Statutory bodies**

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
<b>Expenditures incurred in the Quarter to deliver outputs</b>		<i>UShs Thousand</i>
Item	Approved Budget	Spent
211101 General Staff Salaries	20,239	5,060
211107 Boards, Committees and Council Allowances	16,543	4,136
221001 Advertising and Public Relations	1,800	450
221007 Books, Periodicals & Newspapers	728	182
221008 Information and Communication Technology Supplies.	300	0
221011 Printing, Stationery, Photocopying and Binding	800	148
221017 Membership dues and Subscription fees.	400	100
222001 Information and Communication Technology Services.	228	0
227001 Travel inland	25,452	0
227004 Fuel, Lubricants and Oils	16,000	4,000
228003 Maintenance-Machinery & Equipment Other than Transport Equipment	1,001	104
<b>Total for Budget Output</b>	<b>83,491</b>	<b>14,180</b>
Wage	20,239	5,060
Non-Wage	38,000	9,120
GoU Dev	25,252	0
Ext Finance	0	0

**Programme: 16 Governance And Security**

**SubProgramme: 01 Institutional Coordination**

**Budget Output: 000007 Procurement and Disposal Services**

**PIAP Output: 16060508X Procurement and disposal of Assets managed**

No expenditure Activities to be done in the Subsqnt Quarter      Activities to be done in the Subsqnt Quarter

<b>Expenditures incurred in the Quarter to deliver outputs</b>		<i>UShs Thousand</i>
Item	Approved Budget	Spent
221009 Welfare and Entertainment	4,400	0
221011 Printing, Stationery, Photocopying and Binding	784	0
<b>Total for Budget Output</b>	<b>5,184</b>	<b>0</b>
Wage	0	0
Non-Wage	5,184	0
GoU Dev	0	0
Ext Finance	0	0

**Budget Output: 000014 Administrative and Support Services**

**PIAP Output: 16060508X Procurement and disposal of Assets managed**

NA

**VOTE: 933** Wakiso District

Quarter 1

**Department: 030 Statutory bodies**

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
<b>Expenditures incurred in the Quarter to deliver outputs</b>		<i>UShs Thousand</i>
Item	Approved Budget	Spent
211101 General Staff Salaries	56,829	14,207
212102 Medical expenses (Employees)	5,000	0
221001 Advertising and Public Relations	15,000	0
221009 Welfare and Entertainment	2,400	0
221011 Printing, Stationery, Photocopying and Binding	20,000	0
221012 Small Office Equipment	5,000	0
227001 Travel inland	46,840	0
228001 Maintenance-Buildings and Structures	40,000	0
273102 Incapacity, death benefits and funeral expenses	2,000	0
<b>Total for Budget Output</b>	<b>193,069</b>	<b>14,207</b>
Wage	56,829	14,207
Non-Wage	96,240	0
GoU Dev	40,000	0
Ext Finance	0	0

**SubProgramme: 03 Policy and Legislation Processes****Budget Output: 000012 Legal advisory services****PIAP Output: 16060605X Review existing laws and policies to identify gaps that require reforming; undertake the necessary legal and policy reforms**

Payment of staff salaries for Q1, Held one council meeting N/A  
the second council meeting to be held on 16th October,  
2024, Held 10 committee meetings, Executive and Speaker  
facilitated to execute their functions during the quarter

Expenditures incurred in the Quarter to deliver outputs	<i>UShs Thousand</i>	
Item	Approved Budget	Spent
211101 General Staff Salaries	198,775	49,694
211105 Ex-Gratia for Political leaders.	207,461	0
211107 Boards, Committees and Council Allowances	884,280	47,210
221002 Workshops, Meetings and Seminars	110,000	0
221007 Books, Periodicals & Newspapers	2,040	0
221009 Welfare and Entertainment	44,057	9,814
221010 Special Meals and Drinks	30,319	6,574
221011 Printing, Stationery, Photocopying and Binding	32,481	4,600
222001 Information and Communication Technology Services.	157,470	0
225101 Consultancy Services	20,000	0
227001 Travel inland	230,914	6,250
227004 Fuel, Lubricants and Oils	196,361	48,999
228002 Maintenance-Transport Equipment	10,000	1,231

**VOTE: 933** Wakiso District

**Quarter 1**

*Department: 030 Statutory bodies*

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
<b>Expenditures incurred in the Quarter to deliver outputs</b>		<i>UShs Thousand</i>
Item	Approved Budget	Spent
273101 Medical expenses (To general public)	500	0
282101 Donations	3,000	0
<b>Total for Budget Output</b>	<b>2,127,658</b>	<b>174,371</b>
Wage	198,775	49,694
Non-Wage	1,928,883	124,677
GoU Dev	0	0
Ext Finance	0	0
<b>Total for Department</b>	<b>2,449,422</b>	<b>202,758</b>
Wage	275,843	68,961
Non-Wage	2,088,328	133,797
GoU Dev	85,252	0
Ext Finance	0	0

# VOTE: 933 Wakiso District

Quarter 1

**Department: 040 Production and Marketing**

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
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Service Area: 10 Agricultural Extension

Programme: 01 Agro-Industrialization

SubProgramme: 01 Institutional Strengthening and Coordination

Budget Output: 010015 Extension services

PIAP Output: 01041101X Extension workers trained in entire value chain focused skills

NA

**Expenditures incurred in the Quarter to deliver outputs** *UShs Thousand*

Item	Approved Budget	Spent
227001 Travel inland	285,206	61,440
<b>Total for Budget Output</b>	<b>285,206</b>	<b>61,440</b>
Wage	0	0
Non-Wage	285,206	61,440
GoU Dev	0	0
Ext Finance	0	0

Service Area: 20 Agricultural Production

Programme: 01 Agro-Industrialization

SubProgramme: 01 Institutional Strengthening and Coordination

Budget Output: 300016 Parish Development Model Operations

N / A

**Expenditures incurred in the Quarter to deliver outputs** *UShs Thousand*

Item	Approved Budget	Spent
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	120,000	0
227001 Travel inland	100,057	0
<b>Total for Budget Output</b>	<b>220,057</b>	<b>0</b>
Wage	0	0
Non-Wage	220,057	0
GoU Dev	0	0
Ext Finance	0	0

Programme: 16 Governance And Security

SubProgramme: 01 Institutional Coordination

Budget Output: 000014 Administrative and Support Services



**VOTE: 933** Wakiso District

Quarter 1

**Department: 040 Production and Marketing**

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
<b>PIAP Output: 16060502X Administrative support services enhanced</b>		
	Payment of staff salaries, facilitate 1 Department meetings payment of allowances for 100 Parish chiefs on PDM Data collection activities, Staff capacity Building, Q1 Feild Supervision for the 15 Lower Local Government , Attendance of Agricultural	NA

Expenditures incurred in the Quarter to deliver outputs		UShs Thousand	
Item	Approved Budget	Spent	
211101 General Staff Salaries	1,597,922	274,054	
221002 Workshops, Meetings and Seminars	23,000	0	
221011 Printing, Stationery, Photocopying and Binding	7,842	0	
223005 Electricity	4,000	0	
227001 Travel inland	38,900	0	
227004 Fuel, Lubricants and Oils	35,266	0	
228002 Maintenance-Transport Equipment	10,001	0	
<b>Total for Budget Output</b>	<b>1,716,931</b>	<b>274,054</b>	
	Wage	1,597,922	274,054
	Non-Wage	119,009	0
	GoU Dev	0	0
	Ext Finance	0	0

**Service Area: 30 Agricultural Value Chain Services****Programme: 01 Agro-Industrialization****SubProgramme: 01 Institutional Strengthening and Coordination****Budget Output: 010017 Machinery acquisition and maintenance****PIAP Output: 01060104X Regular collection and dissemination of agriculture data undertaken**

	65 Awareness raising events of farmer and leaders in all the lower local governments , Registration of 741 expression of interest of farmers, conduction of 371 farm visits to farmers with successful expressions of interest, establishment of 127 irrigation	NA
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Expenditures incurred in the Quarter to deliver outputs		UShs Thousand	
Item	Approved Budget	Spent	
221001 Advertising and Public Relations	76,335	0	
221002 Workshops, Meetings and Seminars	458,012	150,750	
224003 Agricultural Supplies and Services	2,290,062	217,730	
224006 Food Supplies	152,671	0	
227001 Travel inland	300,000	18,000	
227004 Fuel, Lubricants and Oils	76,335	0	
<b>Total for Budget Output</b>	<b>3,353,415</b>	<b>386,480</b>	

**VOTE: 933** Wakiso District

**Quarter 1**

*Department: 040 Production and Marketing*

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
	Wage	0
	Non-Wage	0
	GoU Dev	386,480
	Ext Finance	0
	<b>Total for Department</b>	<b>721,974</b>
	Wage	274,054
	Non-Wage	61,440
	GoU Dev	386,480
	Ext Finance	0

**VOTE: 933** Wakiso District

Quarter 1

**Department: 050 Health**

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
<b>Service Area: 10 Primary HealthCare</b>		
<b>Programme: 12 Human Capital Development</b>		
<b>SubProgramme: 02 Population Health, Safety and Management</b>		
<b>Budget Output: 320113 Prevention and rehabilitation services</b>		
<b>PIAP Output: 1203010302X Target population fully immunized</b>		
	20,100 children fully immunised	Vaccination fatigue and negative publicity
<b>PIAP Output: 1203010502X "Reduced morbidity and mortality due to HIV/AIDS, TB and malaria and other communicable diseases</b>		
	No Health worker trained in Integrated Management of Malaria	No support from partners and Global fund to achieve the target

Expenditures incurred in the Quarter to deliver outputs		UShs Thousand	
Item	Approved Budget	Spent	
227001 Travel inland	45,562	5,690	
<b>Total for Budget Output</b>	<b>45,562</b>	<b>5,690</b>	
Wage	0	0	
Non-Wage	45,562	5,690	
GoU Dev	0	0	
Ext Finance	0	0	

**Budget Output: 320165 Primary Health care services****PIAP Output: 1203010501X Basket of 41 essential medicines availed.**

	89% of facilities reporting no stock out of tracer medicines	Increased patient load, high EMHS financing gap
<b>PIAP Output: 1203010507X Human resources recruited to fill vacant posts</b>		
	40% of staffing norms filled in the district	Wage limitations

Expenditures incurred in the Quarter to deliver outputs		UShs Thousand	
Item	Approved Budget	Spent	
211101 General Staff Salaries	10,900,571	2,723,319	
263308 Sector Conditional Grant (Non-Wage)	2,947,359	711,819	
<b>Total for Budget Output</b>	<b>13,847,930</b>	<b>3,435,138</b>	
Wage	10,900,571	2,723,319	
Non-Wage	2,947,359	711,819	
GoU Dev	0	0	
Ext Finance	0	0	

**Service Area: 20 Hospital Services****Programme: 12 Human Capital Development**

**VOTE: 933** Wakiso District

Quarter 1

**Department: 050 Health**

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
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SubProgramme: 02 Population Health, Safety and Management

Budget Output: 320080 Support to Hospitals

PIAP Output: 1203010510X Hospitals and HCs rehabilitated/expanded

5,443 In patients managed at the hospital

NA

**Expenditures incurred in the Quarter to deliver outputs***UShs Thousand*

Item	Approved Budget	Spent
263308 Sector Conditional Grant (Non-Wage)	262,975	65,744
<b>Total for Budget Output</b>	<b>262,975</b>	<b>65,744</b>
Wage	0	0
Non-Wage	262,975	65,744
GoU Dev	0	0
Ext Finance	0	0

Service Area: 30 Health Management and Supervision

Programme: 12 Human Capital Development

SubProgramme: 02 Population Health, Safety and Management

Budget Output: 000013 HIV/AIDS Mainstreaming

PIAP Output: 1203010509X Reduced morbidity and mortality due to HIV/AIDS, TB and malaria and other communicable diseases

100% of the facilities conducting TB screening at all service points NA

**Expenditures incurred in the Quarter to deliver outputs***UShs Thousand*

Item	Approved Budget	Spent
221009 Welfare and Entertainment	29,568	0
227001 Travel inland	8,432	0
<b>Total for Budget Output</b>	<b>38,000</b>	<b>0</b>
Wage	0	0
Non-Wage	38,000	0
GoU Dev	0	0
Ext Finance	0	0

Budget Output: 000063 Quality Assurance Systems

PIAP Output: 1203010501X Blood products available

Blood products available at the 4 HC IVs

NA

**Expenditures incurred in the Quarter to deliver outputs***UShs Thousand*

Item	Approved Budget	Spent
221002 Workshops, Meetings and Seminars	31,272	5,840
227001 Travel inland	4,680	0

# VOTE: 933 Wakiso District

Quarter 1

**Department: 050 Health**

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
<b>Expenditures incurred in the Quarter to deliver outputs</b>		<i>UShs Thousand</i>
Item	Approved Budget	Spent
227004 Fuel, Lubricants and Oils	10,000	0
<b>Total for Budget Output</b>	<b>45,952</b>	<b>5,840</b>
Wage	0	0
Non-Wage	45,952	5,840
GoU Dev	0	0
Ext Finance	0	0

**Budget Output: 120007 Support Services**

**PIAP Output: 1203010506X Governance and management structures reformed and functional**

24 facility HUMCs functional NA

**PIAP Output: 1203011403X Governance and management structures reformed and functional**

1 Partners meeting conducted NA

<b>Expenditures incurred in the Quarter to deliver outputs</b>		<i>UShs Thousand</i>	
Item	Approved Budget	Spent	
211101 General Staff Salaries	462,089	115,522	
221006 Commissions and related charges	1,000	0	
221007 Books, Periodicals & Newspapers	1,780	445	
221008 Information and Communication Technology Supplies.	3,712	0	
221009 Welfare and Entertainment	9,200	1,800	
221011 Printing, Stationery, Photocopying and Binding	10,000	1,922	
221012 Small Office Equipment	2,000	500	
222001 Information and Communication Technology Services.	2,400	600	
223005 Electricity	17,600	2,400	
225204 Monitoring and Supervision of capital work	178,118	0	
227001 Travel inland	45,652	5,736	
228002 Maintenance-Transport Equipment	9,066	0	
244002 Commitment fees	12,786	0	
273102 Incapacity, death benefits and funeral expenses	3,000	0	
312111 Residential Buildings - Acquisition	218,859	20,161	
312121 Non-Residential Buildings - Acquisition	2,489,077	0	
312233 Medical, Laboratory and Research & appliances - Acquisition	461,485	0	
<b>Total for Budget Output</b>	<b>3,927,823</b>	<b>149,086</b>	
Wage	462,089	115,522	
Non-Wage	105,410	13,403	
GoU Dev	3,360,324	20,161	

**VOTE: 933** Wakiso District

**Quarter 1**

*Department: 050 Health*

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
	Ext Finance	0
	<b>Total for Department</b>	<b>18,168,242</b>
	Wage	11,362,660
	Non-Wage	3,445,258
	GoU Dev	3,360,324
	Ext Finance	0
		3,661,498

# VOTE: 933 Wakiso District

Quarter 1

**Department: 060 Education**

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
<b>Service Area: 10 Pre-Primary and Primary Education</b>		
<b>Programme: 12 Human Capital Development</b>		
<b>SubProgramme: 01 Education,Sports and skills</b>		
<b>Budget Output: 000023 Inspection and Monitoring</b>		
<b>PIAP Output: 1203010601X Basic Requirements and Minimum standards met by schools and training institutions</b>		
	All 168 UPE schools were inspected and monitored	N/A

Expenditures incurred in the Quarter to deliver outputs		<i>UShs Thousand</i>	
Item	Approved Budget	Spent	
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	2,962	987	
221002 Workshops, Meetings and Seminars	10,000	2,266	
227001 Travel inland	41,857	13,952	
227004 Fuel, Lubricants and Oils	30,000	10,000	
<b>Total for Budget Output</b>	<b>84,820</b>	<b>27,206</b>	
Wage	0	0	
Non-Wage	84,820	27,206	
GoU Dev	0	0	
Ext Finance	0	0	

**Budget Output: 320003 Assets and Facilities Management**

<b>PIAP Output: 1203010601X Basic Requirements and Minimum standards met by schools and training institutions</b>		
	Procurement processes still ongoing	Procurement processes still ongoing

Expenditures incurred in the Quarter to deliver outputs		<i>UShs Thousand</i>	
Item	Approved Budget	Spent	
227001 Travel inland	50,000	0	
228001 Maintenance-Buildings and Structures	809,529	0	
228004 Maintenance-Other Fixed Assets	190,471	0	
312111 Residential Buildings - Acquisition	900,000	0	
312121 Non-Residential Buildings - Acquisition	1,000,000	0	
312139 Other Structures - Acquisition	259,529	0	
312235 Furniture and Fittings - Acquisition	147,000	0	
313111 Residential Buildings - Improvement	135,000	0	
<b>Total for Budget Output</b>	<b>3,491,529</b>	<b>0</b>	
Wage	0	0	
Non-Wage	1,000,000	0	
GoU Dev	2,491,529	0	
Ext Finance	0	0	

**VOTE: 933** Wakiso District

Quarter 1

**Department: 060 Education**

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
<b>Budget Output: 320006 Certification of Primary Leaving Examinations</b>		
<b>PIAP Output: 1205010802X Basic Requirements and Minimum standards met by schools and training institutions</b>		
	PLE 2024 to be conducted in November 2024 qtr 2	PLE 2024 to be conducted in November 2024 qtr 2

Expenditures incurred in the Quarter to deliver outputs		US\$ Thousand	
Item	Approved Budget	Spent	
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	267,840	0	
227001 Travel inland	30,000	0	
<b>Total for Budget Output</b>	<b>297,840</b>	<b>0</b>	
Wage	0	0	
Non-Wage	297,840	0	
GoU Dev	0	0	
Ext Finance	0	0	

**Budget Output: 320162 Capitation (Primary)**

<b>PIAP Output: 1202010801X Basic Requirements and Minimum standards met by schools and training institutions</b>		
	UPE grants were paid to 168 government aided primary schools	N/A

Expenditures incurred in the Quarter to deliver outputs		US\$ Thousand	
Item	Approved Budget	Spent	
211101 General Staff Salaries	12,457,345	2,797,617	
263308 Sector Conditional Grant (Non-Wage)	1,534,415	495,717	
<b>Total for Budget Output</b>	<b>13,991,760</b>	<b>3,293,334</b>	
Wage	12,457,345	2,797,617	
Non-Wage	1,534,415	495,717	
GoU Dev	0	0	
Ext Finance	0	0	

**Service Area: 20 Secondary Education****Programme: 12 Human Capital Development****SubProgramme: 01 Education, Sports and skills****Budget Output: 320003 Assets and Facilities Management**

<b>PIAP Output: 1203010601X Basic Requirements and Minimum standards met by schools and training institutions</b>		
	Procurement processes still on going	Procurement processes still on going

Expenditures incurred in the Quarter to deliver outputs		US\$ Thousand	
Item	Approved Budget	Spent	
312121 Non-Residential Buildings - Acquisition	450,000	0	



# VOTE: 933 Wakiso District

Quarter 1

**Department: 060 Education**

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
	<b>Total for Budget Output</b>	<b>450,000</b> <b>0</b>
	Wage	0      0
	Non-Wage	0      0
	GoU Dev	450,000      0
	Ext Finance	0      0

**Budget Output: 320158 Capitation (Secondary)**

**PIAP Output: 1202010801X Basic Requirements and Minimum standards met by schools and training institutions**

Salaries paid to staff in 20 government secondary schools and grants paid to 14 USE schools      N/A

**Expenditures incurred in the Quarter to deliver outputs** *UShs Thousand*

Item	Approved Budget	Spent
211101 General Staff Salaries	21,913,598	5,214,558
263308 Sector Conditional Grant (Non-Wage)	2,466,930	738,000
	<b>Total for Budget Output</b>	<b>24,380,528</b> <b>5,952,557</b>
	Wage	21,913,598      5,214,558
	Non-Wage	2,466,930      738,000
	GoU Dev	0      0
	Ext Finance	0      0

**Service Area: 30 Skills Development**

**Programme: 12 Human Capital Development**

**SubProgramme: 01 Education,Sports and skills**

**Budget Output: 320163 Capitation (Tertiary)**

N / A

**Expenditures incurred in the Quarter to deliver outputs** *UShs Thousand*

Item	Approved Budget	Spent
211101 General Staff Salaries	1,147,799	286,844
263308 Sector Conditional Grant (Non-Wage)	252,204	0
	<b>Total for Budget Output</b>	<b>1,400,003</b> <b>286,844</b>
	Wage	1,147,799      286,844
	Non-Wage	252,204      0
	GoU Dev	0      0
	Ext Finance	0      0

**Service Area: 40 Education&Sports Management and Inspection**

**Programme: 12 Human Capital Development**

**VOTE: 933** Wakiso District

Quarter 1

**Department: 060 Education**

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
<b>SubProgramme: 01 Education,Sports and skills</b>		
<b>Budget Output: 000034 Education and Skills Development</b>		
<b>PIAP Output: 1202010101X Strengthen Competence based training</b>		
	Salaries were paid	Local revenue funds not warranted

Expenditures incurred in the Quarter to deliver outputs		US\$ Thousand	
Item	Approved Budget	Spent	
211101 General Staff Salaries	118,035	29,509	
221009 Welfare and Entertainment	2,000	0	
221011 Printing, Stationery, Photocopying and Binding	6,000	0	
221012 Small Office Equipment	10,000	0	
223005 Electricity	8,000	0	
<b>Total for Budget Output</b>	<b>144,035</b>	<b>29,509</b>	
Wage	118,035	29,509	
Non-Wage	26,000	0	
GoU Dev	0	0	
Ext Finance	0	0	

**Budget Output: 010008 Capacity Strengthening****PIAP Output: 1205010802X Basic Requirements and Minimum standards met by schools and training institutions**

	1 Beginning of term meeting held with Head teachers	N/S
Expenditures incurred in the Quarter to deliver outputs		US\$ Thousand
Item	Approved Budget	Spent
221002 Workshops, Meetings and Seminars	10,000	3,000
<b>Total for Budget Output</b>	<b>10,000</b>	<b>3,000</b>
Wage	0	0
Non-Wage	10,000	3,000
GoU Dev	0	0
Ext Finance	0	0

**Budget Output: 320003 Assets and Facilities Management**

N / A

Expenditures incurred in the Quarter to deliver outputs		US\$ Thousand	
Item	Approved Budget	Spent	
228001 Maintenance-Buildings and Structures	195,140	15,227	
<b>Total for Budget Output</b>	<b>195,140</b>	<b>15,227</b>	

# VOTE: 933 Wakiso District

Quarter 1

**Department: 060 Education**

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
	Wage	0
	Non-Wage	110,011
	GoU Dev	85,129
	Ext Finance	0

**Budget Output: 320038 Sports Development and Oversight**

**PIAP Output: 1202020301X Regional Sports focused schools (sports centres of excellence) established and supported**

District participated in the national ball games and emerged the best n/a

Expenditures incurred in the Quarter to deliver outputs		US\$ Thousand	
Item	Approved Budget	Spent	
221002 Workshops, Meetings and Seminars	10,000	3,333	
227001 Travel inland	64,000	13,333	
<b>Total for Budget Output</b>	<b>74,000</b>	<b>16,667</b>	
	Wage	0	
	Non-Wage	74,000	
	GoU Dev	0	
	Ext Finance	0	

**SubProgramme: 04 Labour and employment services**

**Budget Output: 000006 Planning and Budgeting services**

N / A

Expenditures incurred in the Quarter to deliver outputs		US\$ Thousand	
Item	Approved Budget	Spent	
221106 Allowances (Incl. Casuals, Temporary, sitting allowances)	25,000	0	
<b>Total for Budget Output</b>	<b>25,000</b>	<b>0</b>	
	Wage	0	
	Non-Wage	10,000	
	GoU Dev	15,000	
	Ext Finance	0	

**Budget Output: 000010 Leadership and Management**

**PIAP Output: 1202010201X Basic Requirements and Minimum standards met by schools and training institutions**

NA

Expenditures incurred in the Quarter to deliver outputs		US\$ Thousand	
Item	Approved Budget	Spent	
221002 Workshops, Meetings and Seminars	8,000	0	

# VOTE: 933 Wakiso District

Quarter 1

**Department: 060 Education**

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
	<b>Total for Budget Output</b>	<b>8,000 0</b>
	Wage	0 0
	Non-Wage	8,000 0
	GoU Dev	0 0
	Ext Finance	0 0

**Budget Output: 000023 Inspection and Monitoring**

**PIAP Output: 1202010201X Basic Requirements and Minimum standards met by schools and training institutions**

NA N/A

**Expenditures incurred in the Quarter to deliver outputs** *UShs Thousand*

Item	Approved Budget	Spent
221002 Workshops, Meetings and Seminars	9,000	0
<b>Total for Budget Output</b>	<b>9,000</b>	<b>0</b>
Wage	0	0
Non-Wage	9,000	0
GoU Dev	0	0
Ext Finance	0	0

**Programme: 16 Governance And Security**

**SubProgramme: 01 Institutional Coordination**

**Budget Output: 000014 Administrative and Support Services**

**PIAP Output: 16060502X Administrative support services enhanced**

Staff mileage paid N/A

**Expenditures incurred in the Quarter to deliver outputs** *UShs Thousand*

Item	Approved Budget	Spent
227001 Travel inland	14,712	4,000
<b>Total for Budget Output</b>	<b>14,712</b>	<b>4,000</b>
Wage	0	0
Non-Wage	14,712	4,000
GoU Dev	0	0
Ext Finance	0	0

**Service Area: 50 Special Needs Education**

**Programme: 12 Human Capital Development**

**SubProgramme: 01 Education,Sports and skills**

**Budget Output: 000023 Inspection and Monitoring**

# VOTE: 933 Wakiso District

Quarter 1

**Department: 060 Education**

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
<b>PIAP Output: 1202030502X Basic Requirements and Minimum standards met by schools and training institutions</b>		
	10 SNE facilities were inspected	N/A

**Expenditures incurred in the Quarter to deliver outputs** *UShs Thousand*

Item	Approved Budget	Spent
227001 Travel inland	8,000	0
<b>Total for Budget Output</b>	<b>8,000</b>	<b>0</b>
Wage	0	0
Non-Wage	8,000	0
GoU Dev	0	0
Ext Finance	0	0
<b>Total for Department</b>	<b>44,584,368</b>	<b>9,628,343</b>
Wage	35,636,778	8,328,528
Non-Wage	5,905,932	1,286,256
GoU Dev	3,041,658	13,560
Ext Finance	0	0

# VOTE: 933 Wakiso District

Quarter 1

**Department: 070 Roads and Engineering**

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
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Service Area: 10 Community Access Roads

Programme: 09 Integrated Transport Infrastructure And Services

SubProgramme: 03 Transport Infrastructure and Services Development

Budget Output: 260014 Road Equipment and Fleet Management Services

PIAP Output: 09020401X Capacity of existing transport infrastructure and services increased.

NA

**Expenditures incurred in the Quarter to deliver outputs** *UShs Thousand*

Item	Approved Budget	Spent
228002 Maintenance-Transport Equipment	200,000	0
<b>Total for Budget Output</b>	<b>200,000</b>	<b>0</b>
Wage	0	0
Non-Wage	200,000	0
GoU Dev	0	0
Ext Finance	0	0

SubProgramme: 04 Transport Asset Management

Budget Output: 260002 District , Urban and Community Access Road Maintenance

PIAP Output: 09040106X Community access & feeder roads constructed & maintained to facilitate market access

Transfers to be done next Quarter

Transfers to be done next Quarter

**Expenditures incurred in the Quarter to deliver outputs** *UShs Thousand*

Item	Approved Budget	Spent
263402 Transfer to Other Government Units	2,873,349	0
<b>Total for Budget Output</b>	<b>2,873,349</b>	<b>0</b>
Wage	0	0
Non-Wage	2,873,349	0
GoU Dev	0	0
Ext Finance	0	0

Programme: 14 Public Sector Transformation

SubProgramme: 03 Human Resource Management

Budget Output: 010008 Capacity Strengthening

PIAP Output: 14050603X In- service training programs developed & implemented to enhance skills and performance of public officers

Payment of Staff salaries for the Months of July, August and September N/A

**VOTE: 933** Wakiso District

Quarter 1

**Department: 070 Roads and Engineering**

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
<b>Expenditures incurred in the Quarter to deliver outputs</b>		<i>UShs Thousand</i>
Item	Approved Budget	Spent
211101 General Staff Salaries	391,658	97,915
<b>Total for Budget Output</b>	<b>391,658</b>	<b>97,915</b>
Wage	391,658	97,915
Non-Wage	0	0
GoU Dev	0	0
Ext Finance	0	0

**Programme: 16 Governance And Security****SubProgramme: 01 Institutional Coordination****Budget Output: 000003 Facilities Management****PIAP Output: 16060502X Asset Management**

NA

<b>Expenditures incurred in the Quarter to deliver outputs</b>		<i>UShs Thousand</i>	
Item	Approved Budget	Spent	
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	58,700	0	
221002 Workshops, Meetings and Seminars	11,000	0	
221008 Information and Communication Technology Supplies.	20,000	0	
221009 Welfare and Entertainment	4,000	0	
221011 Printing, Stationery, Photocopying and Binding	8,000	0	
221017 Membership dues and Subscription fees.	3,000	0	
223005 Electricity	2,400	0	
225201 Consultancy Services-Capital	1,808,640	0	
227001 Travel inland	404,179	0	
227004 Fuel, Lubricants and Oils	20,000	0	
228001 Maintenance-Buildings and Structures	3,404,163	18,003	
313131 Roads and Bridges - Improvement	28,664,169	0	
<b>Total for Budget Output</b>	<b>34,408,251</b>	<b>18,003</b>	
Wage	0	0	
Non-Wage	3,213,442	7,999	
GoU Dev	31,194,809	10,004	
Ext Finance	0	0	
<b>Total for Department</b>	<b>37,873,258</b>	<b>115,918</b>	
Wage	391,658	97,915	
Non-Wage	6,286,791	7,999	

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**VOTE: 933** Wakiso District

**Quarter 1**

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GoU Dev	31,194,809	10,004
Ext Finance	0	0



# VOTE: 933 Wakiso District

Quarter 1

**Department: 080 Water**

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
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Service Area: 10 Rural Water Supply and Sanitation

Programme: 06 Natural Resources, Environment, Climate Change, Land And Water Management

SubProgramme: 01 Environment and Natural Resources Management

Budget Output: 000006 Planning and Budgeting services

PIAP Output: 06060302X Strategy for NDP III implementation coordination developed.

Data collection and analysis on the functionality of water sources and Water User Committees (WUCs) plus Gender mainstreaming of Water source management in the selected rural Sub-counties done.

N/A

PIAP Output: 06060601X Strategy for NDP III implementation coordination developed.

Not done

The quarterly release could not cover this activity

**Expenditures incurred in the Quarter to deliver outputs** *UShs Thousand*

Item	Approved Budget	Spent
221002 Workshops, Meetings and Seminars	45,184	8,717
227001 Travel inland	24,881	4,394
<b>Total for Budget Output</b>	<b>70,065</b>	<b>13,111</b>
Wage	0	0
Non-Wage	70,065	13,111
GoU Dev	0	0
Ext Finance	0	0

SubProgramme: 03 Water Resources Management

Budget Output: 000006 Planning and Budgeting services

PIAP Output: 06010120X Water resources data (Quantity & Quality) collected and assessed

NA

**Expenditures incurred in the Quarter to deliver outputs** *UShs Thousand*

Item	Approved Budget	Spent
221002 Workshops, Meetings and Seminars	2,148	1,520
227001 Travel inland	22,747	3,754
312135 Water Plants, pipelines and sewerage networks - Acquisition	1,215,528	400,000
<b>Total for Budget Output</b>	<b>1,240,422</b>	<b>405,274</b>
Wage	0	0
Non-Wage	0	0
GoU Dev	1,240,422	405,274
Ext Finance	0	0

Programme: 12 Human Capital Development

**VOTE: 933** Wakiso District

Quarter 1

**Department: 080 Water**

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
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**SubProgramme: 04 Labour and employment services****Budget Output: 000010 Leadership and Management**

N / A

Expenditures incurred in the Quarter to deliver outputs		US\$ Thousand	
Item	Approved Budget	Spent	
211101 General Staff Salaries	98,400	24,600	
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	5,607	0	
221002 Workshops, Meetings and Seminars	15,680	631	
221009 Welfare and Entertainment	4,000	1,000	
221011 Printing, Stationery, Photocopying and Binding	2,000	500	
221012 Small Office Equipment	10,000	0	
222001 Information and Communication Technology Services.	1,900	475	
223005 Electricity	800	200	
227004 Fuel, Lubricants and Oils	12,736	3,184	
228002 Maintenance-Transport Equipment	7,600	0	
228003 Maintenance-Machinery & Equipment Other than Transport Equipment	5,600	1,400	
<b>Total for Budget Output</b>	<b>164,323</b>	<b>31,990</b>	
	Wage	98,400	24,600
	Non-Wage	65,923	7,390
	GoU Dev	0	0
	Ext Finance	0	0

**Service Area: 20 Urban Water Supply and Sanitation****Programme: 06 Natural Resources, Environment, Climate Change, Land And Water Management****SubProgramme: 03 Water Resources Management****Budget Output: 000006 Planning and Budgeting services****PIAP Output: 06010108X Improved water use efficiency for increased productivity in water consumptive programmes (agro-industrialization, manufacturing, mineral development)**250 Customer meters installed In Central Region Districts of N/A  
Uganda

Expenditures incurred in the Quarter to deliver outputs		US\$ Thousand	
Item	Approved Budget	Spent	
263402 Transfer to Other Government Units	350,000	87,500	
<b>Total for Budget Output</b>	<b>350,000</b>	<b>87,500</b>	
	Wage	0	0
	Non-Wage	350,000	87,500
	GoU Dev	0	0

**VOTE: 933** Wakiso District

**Quarter 1**

*Department: 080 Water*

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
	Ext Finance	0
	<b>Total for Department</b>	<b>1,824,810</b>
	Wage	98,400
	Non-Wage	485,988
	GoU Dev	1,240,422
	Ext Finance	0
		537,875

# VOTE: 933 Wakiso District

Quarter 1

**Department: 090 Natural Resources**

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
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Service Area: 10 Natural Resources Management

Programme: 06 Natural Resources, Environment, Climate Change, Land And Water Management

SubProgramme: 01 Environment and Natural Resources Management

Budget Output: 000006 Planning and Budgeting services

N / A

**Expenditures incurred in the Quarter to deliver outputs** *UShs Thousand*

Item	Approved Budget	Spent
211101 General Staff Salaries	434,393	108,598
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	25,562	0
221002 Workshops, Meetings and Seminars	11,226	0
221008 Information and Communication Technology Supplies.	2,600	0
221009 Welfare and Entertainment	1,100	0
221011 Printing, Stationery, Photocopying and Binding	3,539	0
221012 Small Office Equipment	2,000	0
222001 Information and Communication Technology Services.	3,000	0
223005 Electricity	1,000	0
224003 Agricultural Supplies and Services	27,107	0
225101 Consultancy Services	40,000	1,330
225201 Consultancy Services-Capital	540,000	0
227001 Travel inland	92,500	0
228002 Maintenance-Transport Equipment	3,250	0
<b>Total for Budget Output</b>	<b>1,187,277</b>	<b>109,928</b>
Wage	434,393	108,598
Non-Wage	712,884	0
GoU Dev	40,000	1,330
Ext Finance	0	0

**Budget Output: 000089 Climate Change Mitigation**

**PIAP Output: 06060101X Information and knowledge base on projected climate trends and impacts established and disseminated**

-maintained 2 acres of eco park & nursery sites	-procurement of tree nursery
-established 6 plots of nursery & planted 5kgs of various seeds	was not done due to non release of GKMA funds
- 4 cases of Forest ownership & malicious damage conflicts	-some procurements are still ongoing
-1 DNR committee workshop	-some activities did not receive allocation
-2 staff meetings	-
-regional validation workshop on REED	

**VOTE: 933** Wakiso District

Quarter 1

**Department: 090 Natural Resources**

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
<b>PIAP Output: 06060102X Research on future climate trends and potential impacts undertaken.</b>		
	-1 training of DENRC & PRDN conducted on 17 July 2024 -1 monitoring done in Makindye ssabagabo & Mende sub county on 18 July 2024 -1 DENRC meeting conducted from 21-22 August 2024 -wetland infilling & leveling conducted in Mende s/c -reviewed EIAs	-developers refusal to report to offices has increased developments in wetlands -EMLIS system is not activated & this affects laws and regulations -individual ownership of wetlands increases encroachment on reserves

Expenditures incurred in the Quarter to deliver outputs		US\$ Thousand	
Item	Approved Budget	Spent	
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	7,040	0	
224003 Agricultural Supplies and Services	14,000	0	
227001 Travel inland	14,278	1,730	
227004 Fuel, Lubricants and Oils	3,000	0	
<b>Total for Budget Output</b>	<b>38,318</b>	<b>1,730</b>	
Wage	0	0	
Non-Wage	38,318	1,730	
GoU Dev	0	0	
Ext Finance	0	0	

**Budget Output: 000090 Climate Change Adaptation****PIAP Output: 06060101X Information and knowledge base on projected climate trends and impacts established and disseminated**

	-1 climate change meeting at Kavumba recreation center in wtc -1 DENRC sensitization on ENR at Ivory Hotel Nansana -1 land verification in Bulindo Mende s/c -1 monitoring in Makindye ssabagabo & Mende on 18th July -1 training of DENRC on 17th July 2024	-road stock piling of materials in edges of wetlands affects environment -earlier obtained permits & ESIA approvals of 2020 have forced soil dumping -EMLIS system is not activated & this affects laws & regulations -individual ownership of wetlands
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Expenditures incurred in the Quarter to deliver outputs		US\$ Thousand	
Item	Approved Budget	Spent	
221002 Workshops, Meetings and Seminars	16,217	2,854	
221008 Information and Communication Technology Supplies.	1,000	0	
221009 Welfare and Entertainment	4,000	0	
221011 Printing, Stationery, Photocopying and Binding	3,100	0	
224003 Agricultural Supplies and Services	3,500	146	
227001 Travel inland	32,218	1,810	

# VOTE: 933 Wakiso District

Quarter 1

**Department: 090 Natural Resources**

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
<b>Expenditures incurred in the Quarter to deliver outputs</b>		<i>UShs Thousand</i>
Item	Approved Budget	Spent
227004 Fuel, Lubricants and Oils	1,000	0
<b>Total for Budget Output</b>	<b>61,035</b>	<b>4,809</b>
Wage	0	0
Non-Wage	61,035	4,809
GoU Dev	0	0
Ext Finance	0	0

**SubProgramme: 02 Land Management**

**Budget Output: 140035 Land Information Management**

**PIAP Output: 06070301X Data Processing Centre established**

-58 land inspections conducted with board -technically guided & supported the new area land committees in div A&B Entebbe -handled 8 land related disputes -issued 52 boundary opening instructions -received 2 boundary opening reports	-Limited engagement with community have increased land disputes -ignorance by community on LIS -Noticeable decline in irregularities on desk officers -inconsistency in paper work affects inspections -non release of LRR affect surveys
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**PIAP Output: 06070302X Land Information System automated and integrated with other systems**

-58 land inspections conducted with board -technically guided and supported the new area land committees in div A&B Entebbe -handled 8 land related disputes -issued 52 boundary opening instructions -received 2 boundary opening reports	-limited engagements with community have increased land disputes -ignorance by community on LIS -noticeable decline in irregularities on desk officers -inconsistencies in paper work affect inspections -non release of LRR affects surveys -
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<b>Expenditures incurred in the Quarter to deliver outputs</b>		<i>UShs Thousand</i>	
Item	Approved Budget	Spent	
221002 Workshops, Meetings and Seminars	1,000	0	
221009 Welfare and Entertainment	1,000	0	
227001 Travel inland	20,100	0	
<b>Total for Budget Output</b>	<b>22,100</b>	<b>0</b>	
Wage	0	0	

# VOTE: 933 Wakiso District

Quarter 1

**Department: 090 Natural Resources**

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance	
	Non-Wage	22,100	0
	GoU Dev	0	0
	Ext Finance	0	0

**Programme: 10 Sustainable Urbanisation And Housing**

**SubProgramme: 03 Institutional Coordination**

**Budget Output: 280006 Land Use Compliance**

**PIAP Output: 10050205X Implement the physical planning regulatory framework**

<ul style="list-style-type: none"> <li>-31 site inspections carried out &amp; DPPC Meeting conducted on 24th/05/2024</li> <li>-129 Dev't applications and 93 land subdivisions considered and 31,912,166 Ugx was generated</li> <li>-Other qtr1 planned activities are yet to be conducted due to late release of fuds</li> </ul>	<ul style="list-style-type: none"> <li>-street addressing in WTC not yet conducted because procurement process is still underway.</li> <li>-community sensitization on physical planning, &amp; Detailed physical planning scheme for Mityana Urban Corridor not conducted due to un-availability of planned funds.</li> </ul>
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**Expenditures incurred in the Quarter to deliver outputs** *UShs Thousand*

Item	Approved Budget	Spent
221002 Workshops, Meetings and Seminars	22,000	0
225201 Consultancy Services-Capital	426,378	0
227001 Travel inland	119,600	0
<b>Total for Budget Output</b>	<b>567,978</b>	<b>0</b>
Wage	0	0
Non-Wage	567,978	0
GoU Dev	0	0
Ext Finance	0	0
<b>Total for Department</b>	<b>1,876,708</b>	<b>116,467</b>
Wage	434,393	108,598
Non-Wage	1,402,315	6,539
GoU Dev	40,000	1,330
Ext Finance	0	0

**VOTE: 933** Wakiso District

Quarter 1

**Department: 100 Community Based Services**

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
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Service Area: 10 Community Mobilisation

Programme: 12 Human Capital Development

SubProgramme: 01 Education,Sports and skills

Budget Output: 010008 Capacity Strengthening

N / A

**Expenditures incurred in the Quarter to deliver outputs** *US\$ Thousand*

Item	Approved Budget	Spent
221002 Workshops, Meetings and Seminars	133,934	20,473
282101 Donations	44,114	10,995
<b>Total for Budget Output</b>	<b>178,048</b>	<b>31,468</b>
Wage	0	0
Non-Wage	178,048	31,468
GoU Dev	0	0
Ext Finance	0	0

SubProgramme: 03 Gender and Social Protection

Budget Output: 320145 Response to Gender based violence

PIAP Output: 1204010702X Gender Based Violence prevention and response system strengthened

10 Cases of GBV handled.

To be done in the Subsequent Quarter

**Expenditures incurred in the Quarter to deliver outputs** *US\$ Thousand*

Item	Approved Budget	Spent
221002 Workshops, Meetings and Seminars	7,758	1,872
<b>Total for Budget Output</b>	<b>7,758</b>	<b>1,872</b>
Wage	0	0
Non-Wage	7,758	1,872
GoU Dev	0	0
Ext Finance	0	0

SubProgramme: 04 Labour and employment services

Budget Output: 000023 Inspection and Monitoring

PIAP Output: 1203010601X Chemical safety &amp; security management strengthened; Social safety and health safeguards integrated in infrastructure projects; Workplace injuries, accidents and health hazards reduced

NA

**Expenditures incurred in the Quarter to deliver outputs** *US\$ Thousand*

Item	Approved Budget	Spent
227004 Fuel, Lubricants and Oils	15,029	0



**VOTE: 933** Wakiso District

Quarter 1

**Department: 100 Community Based Services**

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
	<b>Total for Budget Output</b>	<b>15,029</b> <b>0</b>
	Wage	0      0
	Non-Wage	15,029      0
	GoU Dev	0      0
	Ext Finance	0      0

**Programme: 15 Community Mobilization And Mindset Change****SubProgramme: 01 Community sensitization and empowerment****Budget Output: 000023 Inspection and Monitoring**

N / A

Expenditures incurred in the Quarter to deliver outputs		US\$ Thousand	
Item	Approved Budget	Spent	
227001 Travel inland	28,798	4,442	
227004 Fuel, Lubricants and Oils	32,653	0	
<b>Total for Budget Output</b>	<b>61,451</b>	<b>4,442</b>	
Wage	0	0	
Non-Wage	61,451	4,442	
GoU Dev	0	0	
Ext Finance	0	0	

**Programme: 16 Governance And Security****SubProgramme: 01 Institutional Coordination****Budget Output: 000014 Administrative and Support Services****PIAP Output: 16060502X Administrative support services enhanced**

Payment of staff salaries for the Months of July, August, September, Conducted one Departmental meeting on mentorship and supervision of CDOs for effective implementation of government projects, 1 departmental Vehicle repaired, Yaka and Staff welfare for

Activities to be done in the Subsequent Quarter

Expenditures incurred in the Quarter to deliver outputs		US\$ Thousand	
Item	Approved Budget	Spent	
211101 General Staff Salaries	130,314	32,579	
221009 Welfare and Entertainment	2,357	589	
223005 Electricity	2,000	0	
227001 Travel inland	75,000	8,000	
228002 Maintenance-Transport Equipment	8,000	0	
282101 Donations	164,621	0	

**VOTE: 933** Wakiso District

**Quarter 1**

*Department: 100 Community Based Services*

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
	<b>Total for Budget Output</b>	<b>382,291</b>
	Wage	130,314
	Non-Wage	251,977
	GoU Dev	0
	Ext Finance	0
	<b>Total for Department</b>	<b>644,577</b>
	Wage	130,314
	Non-Wage	514,263
	GoU Dev	0
	Ext Finance	0

# VOTE: 933 Wakiso District

Quarter 1

**Department: 110 Planning**

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
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Service Area: 10 Planning and Statistics

Programme: 18 Development Plan Implementation

SubProgramme: 01 Development Planning, Research, Evaluation and Statistics

Budget Output: 000006 Planning and Budgeting services

PIAP Output: 1801010102X Capacity building done in development planning, particularly for MDAs and local governments.

NA

PIAP Output: 1801051101X Statistics on cross cutting issues compiled and disseminated.

District Statistical Abstract and Quarterly /Bulletin for FY 2024/25 being compiled. No variance

PIAP Output: 1801051103X Functional community information system at parish level.

NA

PIAP Output: 1801051104X Administrative data Collected among the MDAs and LGs with a focus on cross cutting issues.

PDMIS Data collection profiled at all parishes for HHs & Facilities No variance

**Expenditures incurred in the Quarter to deliver outputs** *UShs Thousand*

Item	Approved Budget	Spent
211101 General Staff Salaries	128,720	32,180
221002 Workshops, Meetings and Seminars	112,192	18,000
221008 Information and Communication Technology Supplies.	37,000	0
221009 Welfare and Entertainment	4,908	0
221011 Printing, Stationery, Photocopying and Binding	24,000	0
221017 Membership dues and Subscription fees.	4,000	0
223005 Electricity	3,000	0
225101 Consultancy Services	51,899	0
227001 Travel inland	86,908	0
<b>Total for Budget Output</b>	<b>452,627</b>	<b>50,180</b>
Wage	128,720	32,180
Non-Wage	145,751	0
GoU Dev	178,156	18,000
Ext Finance	0	0
<b>Total for Department</b>	<b>452,627</b>	<b>50,180</b>
Wage	128,720	32,180
Non-Wage	145,751	0
GoU Dev	178,156	18,000
Ext Finance	0	0

# VOTE: 933 Wakiso District

Quarter 1

**Department: 120 Internal Audit**

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
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Service Area: 10 Compliance

Programme: 16 Governance And Security

SubProgramme: 05 Anti-Corruption and Accountability

Budget Output: 000001 Audit and Risk Management

N / A

**Expenditures incurred in the Quarter to deliver outputs** *UShs Thousand*

Item	Approved Budget	Spent
211101 General Staff Salaries	67,529	16,882
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	6,900	0
221002 Workshops, Meetings and Seminars	16,000	1,000
221008 Information and Communication Technology Supplies.	6,000	600
221009 Welfare and Entertainment	4,000	1,000
221011 Printing, Stationery, Photocopying and Binding	7,000	500
221017 Membership dues and Subscription fees.	500	125
227001 Travel inland	22,480	2,250
227004 Fuel, Lubricants and Oils	61,812	5,025
<b>Total for Budget Output</b>	<b>192,221</b>	<b>27,382</b>
Wage	67,529	16,882
Non-Wage	124,692	10,500
GoU Dev	0	0
Ext Finance	0	0
<b>Total for Department</b>	<b>192,221</b>	<b>27,382</b>
Wage	67,529	16,882
Non-Wage	124,692	10,500
GoU Dev	0	0
Ext Finance	0	0

**VOTE: 933** Wakiso District

Quarter 1

**Department: 130 Trade, Industry and Local Development**

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
<b>Service Area: 10 Commercial Services</b>		
<b>Programme: 05 Tourism Development</b>		
<b>SubProgramme: 01 Marketing and Promotion</b>		
<b>Budget Output: 120012 Tourism Investment, Promotion and Marketing</b>		
<b>PIAP Output: 05050101X A framework developed to strengthen public/private sector partnerships.</b>		
	NA	Activities to be done in Q2
<b>PIAP Output: 05050301X Brand manual, logos, slogans and materials developed, produced and rolled out; Domestic tourism intensified with domestic tourism initiatives including drives/campaigns</b>		
	NA	

**Expenditures incurred in the Quarter to deliver outputs** *US\$ Thousand*

Item	Approved Budget	Spent
221002 Workshops, Meetings and Seminars	50,000	0
221011 Printing, Stationery, Photocopying and Binding	2,111	0
227001 Travel inland	176,477	0
227004 Fuel, Lubricants and Oils	14,318	0
<b>Total for Budget Output</b>	<b>242,906</b>	<b>0</b>
Wage	0	0
Non-Wage	236,429	0
GoU Dev	6,477	0
Ext Finance	0	0

**Programme: 14 Public Sector Transformation****SubProgramme: 03 Human Resource Management****Budget Output: 000049 Recruitment services****PIAP Output: 14050303X Competence-based recruitment systems instituted in the Public Service**

Payment of staff salaries for the Months of July, August and September N/A

**Expenditures incurred in the Quarter to deliver outputs** *US\$ Thousand*

Item	Approved Budget	Spent
211101 General Staff Salaries	73,273	18,318
<b>Total for Budget Output</b>	<b>73,273</b>	<b>18,318</b>
Wage	73,273	18,318
Non-Wage	0	0
GoU Dev	0	0
Ext Finance	0	0
<b>Total for Department</b>	<b>316,179</b>	<b>18,318</b>
Wage	73,273	18,318

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**VOTE: 933** Wakiso District

**Quarter 1**

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Non-Wage	236,429	0
GoU Dev	6,477	0
Ext Finance	0	0

# VOTE: 933 Wakiso District

Quarter 1

## B3 : Cumulative Outputs and Expenditure by End of Quarter

### Department: 010 Administration

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
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Service Area: 10 Administration and Management

Programme: 14 Public Sector Transformation

SubProgramme: 03 Human Resource Management

Budget Output: 000085 Management of the Public Service Wage Bill, Pension and Gratuity

PIAP Output: 14050302X Decentralized management of salary, pension and gratuity strengthened

Payment of salaries to staff, pension, gratuity, pension and gratuity arrears as well as salary arrears	Salaries, gratuity pension and arrears were paid	N/A
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Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs	UShs Thousand
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Item	Approved Budget	Spent
211101 General Staff Salaries	5,085,644	1,259,421
273104 Pension	5,173,137	842,749
273105 Gratuity	1,983,033	412,997
352880 Salary Arrears Budgeting	194,529	0
352881 Pension and Gratuity Arrears Budgeting	187,829	0
<b>Total for Budget Output</b>	<b>12,624,173</b>	<b>2,515,167</b>
Wage	5,085,644	1,259,421
Non-Wage	7,538,529	1,255,746
GoU Dev	0	0
Ext Finance	0	0

Programme: 16 Governance And Security

SubProgramme: 01 Institutional Coordination

Budget Output: 000004 Finance and Accounting

PIAP Output: 16060503X Financial management

Office welfare and management and Follow up on accountabilities	Follow up on accountabilities was done to facilitate external audit for FY 2023/2024	N/A
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Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs	UShs Thousand
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Item	Approved Budget	Spent
221002 Workshops, Meetings and Seminars	4,000	1,000
221009 Welfare and Entertainment	3,000	750
<b>Total for Budget Output</b>	<b>7,000</b>	<b>1,750</b>
Wage	0	0

# VOTE: 933 Wakiso District

Quarter 1

**Department: 010 Administration**

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
	Non-Wage	7,000 1,750
	GoU Dev	0 0
	Ext Finance	0 0

**Budget Output: 000005 Human Resource Management**

**PIAP Output: 16060504X Human Resource management services**

Payroll management, printing, training/ mentoring LLGs, staff and committees performance assessment as well as retooling under GKMA UDP programme.	Induction of heads of departments and sector heads on national new assessment tools and performance improvement planning were done	GKMA UDP projects to be implemented in qtr 2
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**Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs** *UShs Thousand*

Item	Approved Budget	Spent
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	5,000	0
221002 Workshops, Meetings and Seminars	155,000	6,300
221003 Staff Training	61,129	8,650
221008 Information and Communication Technology Supplies.	198,000	0
221009 Welfare and Entertainment	7,000	750
221011 Printing, Stationery, Photocopying and Binding	190,369	3,250
221012 Small Office Equipment	7,946	0
227001 Travel inland	82,000	0
227004 Fuel, Lubricants and Oils	19,000	0
273102 Incapacity, death benefits and funeral expenses	12,000	2,000
312139 Other Structures - Acquisition	50,000	0
312221 Light ICT hardware - Acquisition	100,000	0
312229 Other ICT Equipment - Acquisition	120,000	0
312231 Office Equipment - Acquisition	99,000	0
312235 Furniture and Fittings - Acquisition	234,000	0
313235 Furniture and Fittings - Improvement	150,000	0
<b>Total for Budget Output</b>	<b>1,490,444</b>	<b>20,950</b>
	Wage	0
	Non-Wage	629,315
	GoU Dev	861,129
	Ext Finance	0

**Budget Output: 000007 Procurement and Disposal Services**



# VOTE: 933 Wakiso District

Quarter 1

**Department: 010 Administration**

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
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**PIAP Output: 16060508X Procurement and disposal of Assets managed**

Procurement of bid documents, office stationery, Evaluation of bids, Advertisement and prequalifications.	Office welfare items provided. However, bidding processes are still on going	Procurement and bid processes still ongoing.
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**Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs** *UShs Thousand*

Item	Approved Budget	Spent
221001 Advertising and Public Relations	15,000	0
221002 Workshops, Meetings and Seminars	17,000	0
221009 Welfare and Entertainment	2,000	500
221011 Printing, Stationery, Photocopying and Binding	32,500	500
227001 Travel inland	18,000	0
227004 Fuel, Lubricants and Oils	4,000	0
<b>Total for Budget Output</b>	<b>88,500</b>	<b>1,000</b>
Wage	0	0
Non-Wage	88,500	1,000
GoU Dev	0	0
Ext Finance	0	0

**Budget Output: 000008 Records Management**

**PIAP Output: 16060510X Records management**

Office running, coordination, management including delivery of documents, purchase of office stationery	Documents picked and delivered	N/A
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**Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs** *UShs Thousand*

Item	Approved Budget	Spent
221009 Welfare and Entertainment	2,000	500
221011 Printing, Stationery, Photocopying and Binding	12,000	0
221012 Small Office Equipment	1,000	0
227001 Travel inland	5,000	0
227004 Fuel, Lubricants and Oils	3,000	0
<b>Total for Budget Output</b>	<b>23,000</b>	<b>500</b>
Wage	0	0
Non-Wage	23,000	500
GoU Dev	0	0
Ext Finance	0	0

# VOTE: 933 Wakiso District

Quarter 1

**Department: 010 Administration**

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
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**Budget Output: 000011 Communication and Public Relations**

**PIAP Output: 16060509X Public Relations Managed**

Information gathering, dissemination, conducts of press conferences, coordination of radio and TV talk shows, office stationery purchased and office management.	Radio talk shows were aired, Advertisements made and press conferences held.	N/A
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**Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs** *UShs Thousand*

Item	Approved Budget	Spent
221001 Advertising and Public Relations	53,000	0
221002 Workshops, Meetings and Seminars	11,000	0
221007 Books, Periodicals & Newspapers	3,000	0
221011 Printing, Stationery, Photocopying and Binding	2,000	0
227001 Travel inland	16,000	0
227004 Fuel, Lubricants and Oils	10,000	0
<b>Total for Budget Output</b>	<b>95,000</b>	<b>0</b>
Wage	0	0
Non-Wage	95,000	0
GoU Dev	0	0
Ext Finance	0	0

**Budget Output: 000014 Administrative and Support Services**

**PIAP Output: 16060502X Administrative support services enhanced**

Monitoring and supervision of LLGs, Payment of staff mileage, Maintenance of vehicles, buildings and fire extinguishers, National and District events held, Security and senior management meetings held,, Purchase of office stationery and welfare, payment of water bills and membership subscriptions	- 2 District security committee meetings were held. -Office stationery and welfare were provided. -Motor vehicle repairs were done and office premises cleaned and maintained. -LLGs were monitored district wide and transfers made. -Staff mileage paid.	N/A
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**Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs** *UShs Thousand*

Item	Approved Budget	Spent
211105 Ex-Gratia for Political leaders.	9,720	0
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	562,042	14,985
211107 Boards, Committees and Council Allowances	38,980	500
212102 Medical expenses (Employees)	4,300	0
212103 Incapacity benefits (Employees)	4,950	0
221002 Workshops, Meetings and Seminars	165,402	10,290

# VOTE: 933 Wakiso District

Quarter 1

**Department: 010 Administration**

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
<b>Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs</b>		<i>UShs Thousand</i>

Item	Approved Budget	Spent
221003 Staff Training	2,000	0
221005 Official Ceremonies and State Functions	36,500	0
221006 Commissions and related charges	13,072	0
221007 Books, Periodicals & Newspapers	13,640	0
221008 Information and Communication Technology Supplies.	23,868	0
221009 Welfare and Entertainment	129,261	2,250
221010 Special Meals and Drinks	5,000	0
221011 Printing, Stationery, Photocopying and Binding	106,444	750
221012 Small Office Equipment	3,300	0
221014 Bank Charges and other Bank related costs	1,600	0
221017 Membership dues and Subscription fees.	11,640	0
221020 Litigation and related expenses	181,927	0
222001 Information and Communication Technology Services.	12,160	0
223002 Property Rates	15,500	0
223004 Guard and Security services	7,000	0
223005 Electricity	3,500	0
223006 Water	17,020	0
224004 Beddings, Clothing, Footwear and related Services	5,000	0
224010 Protective Gear	2,000	0
225101 Consultancy Services	135,991	0
225204 Monitoring and Supervision of capital work	55,396	3,500
227001 Travel inland	16,875,411	3,750
227004 Fuel, Lubricants and Oils	1,049,191	20,700
228001 Maintenance-Buildings and Structures	65,000	9,600
228002 Maintenance-Transport Equipment	25,000	592
228004 Maintenance-Other Fixed Assets	40,700	0
263402 Transfer to Other Government Units	0	4,046,696
312121 Non-Residential Buildings - Acquisition	23,932	0
312139 Other Structures - Acquisition	50,000	0
<b>Total for Budget Output</b>	<b>19,696,447</b>	<b>4,113,613</b>

**VOTE: 933** Wakiso District

**Quarter 1**

**Department: 010 Administration**

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
	Wage	0
	Non-Wage	18,778,190
	GoU Dev	918,257
	Ext Finance	0

**SubProgramme: 06 Democratic Processes**

**Budget Output: 000019 ICT Services**

**PIAP Output: 16030101X Administrative and ICT support services enhanced**

ICT equipments serviced, maintained, purchased, LLGs supported and visited and ICT Office welfare provided      ICT equipments were serviced and repaired.      N/A

**Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs** *UShs Thousand*

Item	Approved Budget	Spent
221008 Information and Communication Technology Supplies.	35,000	0
221009 Welfare and Entertainment	3,600	400
221011 Printing, Stationery, Photocopying and Binding	4,000	500
222001 Information and Communication Technology Services.	34,632	658
225101 Consultancy Services	8,000	0
227004 Fuel, Lubricants and Oils	5,000	0
<b>Total for Budget Output</b>	<b>90,232</b>	<b>1,558</b>
Wage	0	0
Non-Wage	90,232	1,558
GoU Dev	0	0
Ext Finance	0	0
<b>Total for Department</b>	<b>34,114,796</b>	<b>6,654,538</b>
Wage	5,085,644	1,259,421
Non-Wage	27,249,767	5,097,049
GoU Dev	1,779,385	298,069
Ext Finance	0	0

**VOTE: 933** Wakiso District

Quarter 1

**Department: 020 Finance**

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
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Service Area: 10 Financial Management and Accountability (LG)

Programme: 14 Public Sector Transformation

SubProgramme: 01 Strengthening Accountability

Budget Output: 000004 Finance and Accounting

N / A

**Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs**

UShs Thousand

Item	Approved Budget	Spent
211101 General Staff Salaries	138,328	34,533
221001 Advertising and Public Relations	52,649	0
221002 Workshops, Meetings and Seminars	26,000	11,000
221006 Commissions and related charges	240,000	7,448
221007 Books, Periodicals & Newspapers	1,520	0
221008 Information and Communication Technology Supplies.	5,000	1,250
221009 Welfare and Entertainment	890	0
221020 Litigation and related expenses	70,000	0
223002 Property Rates	51,663	0
223005 Electricity	5,000	1,250
223006 Water	6,019	0
225101 Consultancy Services	60,000	0
227001 Travel inland	239,755	28,756
227004 Fuel, Lubricants and Oils	16,000	2,800
228002 Maintenance-Transport Equipment	55,000	0
228003 Maintenance-Machinery & Equipment Other than Transport Equipment	5,000	890
342111 Land - Acquisition	40,000	11,902
<b>Total for Budget Output</b>	<b>1,012,824</b>	<b>99,829</b>
Wage	138,328	34,533
Non-Wage	794,496	53,394
GoU Dev	80,000	11,902
Ext Finance	0	0

Programme: 18 Development Plan Implementation

SubProgramme: 04 Accountability Systems and Service Delivery

# VOTE: 933 Wakiso District

Quarter 1

**Department: 020 Finance**

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
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**Budget Output: 000006 Planning and Budgeting services**

**PIAP Output: 18040403X Capacity built to conduct high quality and impact - driven performance Audits**

NA

**PIAP Output: 18040701X Capacity built to conduct high quality and impact - driven performance Audits**

- |  |             |
|--|-------------|
| <ul style="list-style-type: none"> <li>5. collected Ugx 4bn in Local revenue.</li> <li>6 paid last installment of Namayumba 8acres of LAND,</li> <li>7. weekly departmental meetings.</li> <li>8. warranted 1st quarter grants and remitted to Schools, Health centers subcounties.</li> <li>9. prepared and submitted month statements</li> </ul> | no variance |
|--|-------------|

**Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs** *UShs Thousand*

Item	Approved Budget	Spent
221009 Welfare and Entertainment	9,280	0
223005 Electricity	6,019	750
227001 Travel inland	20,000	3,000
<b>Total for Budget Output</b>	<b>35,299</b>	<b>3,750</b>
Wage	0	0
Non-Wage	35,299	3,750
GoU Dev	0	0
Ext Finance	0	0

**Budget Output: 000061 Management of Government Accounts**

**PIAP Output: 18011608X Systems and Sanctions to enforce commitment controls and prevent accumulation of domestic arrears in place**

revenue performance by key categories Lst collection was UGX 557,381,733 Business licenses UGX620,669,999 and LHT at UGX 29,907,000	No Variance
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**Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs** *UShs Thousand*

Item	Approved Budget	Spent
221011 Printing, Stationery, Photocopying and Binding	43,930	2,250
221014 Bank Charges and other Bank related costs	0	998
221017 Membership dues and Subscription fees.	3,200	230
223006 Water	6,800	0
227001 Travel inland	20,000	1,489
<b>Total for Budget Output</b>	<b>73,930</b>	<b>4,967</b>

**VOTE: 933** Wakiso District

**Quarter 1**

*Department: 020 Finance*

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
	Wage	0
	Non-Wage	73,930
	GoU Dev	0
	Ext Finance	0
	<b>Total for Department</b>	<b>1,122,053</b>
	Wage	138,328
	Non-Wage	903,725
	GoU Dev	80,000
	Ext Finance	0

# VOTE: 933 Wakiso District

Quarter 1

**Department: 030 Statutory bodies**

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
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Service Area: 10 Legislation and Oversight

Programme: 06 Natural Resources, Environment, Climate Change, Land And Water Management

SubProgramme: 02 Land Management

Budget Output: 000078 Land Management

PIAP Output: 06071001X Capacity of Land Management Institutions (state and non-state actors) strengthened

NA

**Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs** *UShs Thousand*

Item	Approved Budget	Spent
221009 Welfare and Entertainment	9,000	0
221011 Printing, Stationery, Photocopying and Binding	1,020	0
<b>Total for Budget Output</b>	<b>10,020</b>	<b>0</b>
Wage	0	0
Non-Wage	10,020	0
GoU Dev	0	0
Ext Finance	0	0

Programme: 14 Public Sector Transformation

SubProgramme: 01 Strengthening Accountability

Budget Output: 000024 Compliance and Enforcement Services

N / A

**Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs** *UShs Thousand*

Item	Approved Budget	Spent
221009 Welfare and Entertainment	4,560	0
221011 Printing, Stationery, Photocopying and Binding	6,000	0
227001 Travel inland	19,440	0
<b>Total for Budget Output</b>	<b>30,000</b>	<b>0</b>
Wage	0	0
Non-Wage	10,000	0
GoU Dev	20,000	0
Ext Finance	0	0

SubProgramme: 03 Human Resource Management



# VOTE: 933 Wakiso District

Quarter 1

**Department: 030 Statutory bodies**

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
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**Budget Output: 000049 Recruitment services**

**PIAP Output: 14050303X Competence-based recruitment systems instituted in the Public Service**

Payment of staff salaries for Quarter one N/A

**Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs** *UShs Thousand*

Item	Approved Budget	Spent
211101 General Staff Salaries	20,239	5,060
211107 Boards, Committees and Council Allowances	16,543	4,136
221001 Advertising and Public Relations	1,800	450
221007 Books, Periodicals & Newspapers	728	182
221008 Information and Communication Technology Supplies.	300	0
221011 Printing, Stationery, Photocopying and Binding	800	148
221017 Membership dues and Subscription fees.	400	100
222001 Information and Communication Technology Services.	228	0
227001 Travel inland	25,452	0
227004 Fuel, Lubricants and Oils	16,000	4,000
228003 Maintenance-Machinery & Equipment Other than Transport Equipment	1,001	104
<b>Total for Budget Output</b>	<b>83,491</b>	<b>14,180</b>
Wage	20,239	5,060
Non-Wage	38,000	9,120
GoU Dev	25,252	0
Ext Finance	0	0

**Programme: 16 Governance And Security**

**SubProgramme: 01 Institutional Coordination**

**Budget Output: 000007 Procurement and Disposal Services**

**PIAP Output: 16060508X Procurement and disposal of Assets managed**

No expenditure Activities to be done in the Subsqent Quarter Activities to be done in the Subsqent Quarter

**Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs** *UShs Thousand*

Item	Approved Budget	Spent
221009 Welfare and Entertainment	4,400	0
221011 Printing, Stationery, Photocopying and Binding	784	0
<b>Total for Budget Output</b>	<b>5,184</b>	<b>0</b>

# VOTE: 933 Wakiso District

Quarter 1

**Department: 030 Statutory bodies**

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
	Wage	0
	Non-Wage	5,184
	GoU Dev	0
	Ext Finance	0

**Budget Output: 000014 Administrative and Support Services**

**PIAP Output: 16060508X Procurement and disposal of Assets managed**

NA

**Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs** *UShs Thousand*

Item	Approved Budget	Spent
211101 General Staff Salaries	56,829	14,207
212102 Medical expenses (Employees)	5,000	0
221001 Advertising and Public Relations	15,000	0
221009 Welfare and Entertainment	2,400	0
221011 Printing, Stationery, Photocopying and Binding	20,000	0
221012 Small Office Equipment	5,000	0
227001 Travel inland	46,840	0
228001 Maintenance-Buildings and Structures	40,000	0
273102 Incapacity, death benefits and funeral expenses	2,000	0
<b>Total for Budget Output</b>	<b>193,069</b>	<b>14,207</b>
	Wage	56,829
	Non-Wage	96,240
	GoU Dev	40,000
	Ext Finance	0

**SubProgramme: 03 Policy and Legislation Processes**

**Budget Output: 000012 Legal advisory services**

**PIAP Output: 16060605X Review existing laws and policies to identify gaps that require reforming; undertake the necessary legal and policy reforms**

Payment of staff salaries for Q1, Held one council meeting the second council meeting to be held on 16th October, 2024, Held 10 committee meetings, Executive and Speaker facilitated to execute their functions during the quarter N/A

**VOTE: 933** Wakiso District

Quarter 1

**Department: 030 Statutory bodies**

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
<b>Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs</b>		<i>UShs Thousand</i>
Item	Approved Budget	Spent
211101 General Staff Salaries	198,775	49,694
211105 Ex-Gratia for Political leaders.	207,461	0
211107 Boards, Committees and Council Allowances	884,280	47,210
221002 Workshops, Meetings and Seminars	110,000	0
221007 Books, Periodicals & Newspapers	2,040	0
221009 Welfare and Entertainment	44,057	9,814
221010 Special Meals and Drinks	30,319	6,574
221011 Printing, Stationery, Photocopying and Binding	32,481	4,600
222001 Information and Communication Technology Services.	157,470	0
225101 Consultancy Services	20,000	0
227001 Travel inland	230,914	6,250
227004 Fuel, Lubricants and Oils	196,361	48,999
228002 Maintenance-Transport Equipment	10,000	1,231
273101 Medical expenses (To general public)	500	0
282101 Donations	3,000	0
<b>Total for Budget Output</b>	<b>2,127,658</b>	<b>174,371</b>
Wage	198,775	49,694
Non-Wage	1,928,883	124,677
GoU Dev	0	0
Ext Finance	0	0
<b>Total for Department</b>	<b>2,449,422</b>	<b>202,758</b>
Wage	275,843	68,961
Non-Wage	2,088,328	133,797
GoU Dev	85,252	0
Ext Finance	0	0

# VOTE: 933 Wakiso District

Quarter 1

**Department: 040 Production and Marketing**

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
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Service Area: 10 Agricultural Extension

Programme: 01 Agro-Industrialization

SubProgramme: 01 Institutional Strengthening and Coordination

Budget Output: 010015 Extension services

PIAP Output: 01041101X Extension workers trained in entire value chain focused skills

NA NA

**Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs** *UShs Thousand*

Item	Approved Budget	Spent
227001 Travel inland	285,206	61,440
<b>Total for Budget Output</b>	<b>285,206</b>	<b>61,440</b>
Wage	0	0
Non-Wage	285,206	61,440
GoU Dev	0	0
Ext Finance	0	0

Service Area: 20 Agricultural Production

Programme: 01 Agro-Industrialization

SubProgramme: 01 Institutional Strengthening and Coordination

Budget Output: 300016 Parish Development Model Operations

N / A

**Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs** *UShs Thousand*

Item	Approved Budget	Spent
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	120,000	0
227001 Travel inland	100,057	0
<b>Total for Budget Output</b>	<b>220,057</b>	<b>0</b>
Wage	0	0
Non-Wage	220,057	0
GoU Dev	0	0
Ext Finance	0	0

Programme: 16 Governance And Security

SubProgramme: 01 Institutional Coordination

# VOTE: 933 Wakiso District

Quarter 1

**Department: 040 Production and Marketing**

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
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**Budget Output: 000014 Administrative and Support Services**

**PIAP Output: 16060502X Administrative support services enhanced**

facilitate 4 Department meetings payment of allowances for 100 Parish chiefs on PDM Data collection activitiesQuarterly Feild Supervision for the 15 Lower Local Government, Attendance of Agricultural Shows and exhibition	Payment of staff salaries, facilitate 1 Department meetings payment of allowances for 100 Parish chiefs on PDM Data collection activities, Staff capacity Building, Q1 Feild Supervision for the 15 Lower Local Government , Attendance of Agricultural	NA
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**Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs** *UShs Thousand*

Item	Approved Budget	Spent
211101 General Staff Salaries	1,597,922	274,054
221002 Workshops, Meetings and Seminars	23,000	0
221011 Printing, Stationery, Photocopying and Binding	7,842	0
223005 Electricity	4,000	0
227001 Travel inland	38,900	0
227004 Fuel, Lubricants and Oils	35,266	0
228002 Maintenance-Transport Equipment	10,001	0
<b>Total for Budget Output</b>	<b>1,716,931</b>	<b>274,054</b>
Wage	1,597,922	274,054
Non-Wage	119,009	0
GoU Dev	0	0
Ext Finance	0	0

**Service Area: 30 Agricultural Value Chain Services**

**Programme: 01 Agro-Industrialization**

**SubProgramme: 01 Institutional Strengthening and Coordination**

**Budget Output: 010017 Machinery acquisition and maintenance**

**PIAP Output: 01060104X Regular collection and dissemination of agriculture data undertaken**

16 awareness raising events of farmer and leaders in all the lower local governments , Registration of 185 expression of interest of farmers, conduction of 93 farm visits to farmers with successful expressions of interest	65 Awareness raising events of farmer and leaders in all the lower local governments , Registration of 741 expression of interest of farmers, conduction of 371 farm visits to farmers with successful expressions of interest, establishment of 127 irrigation	NA
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**Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs** *UShs Thousand*

Item	Approved Budget	Spent
221001 Advertising and Public Relations	76,335	0

**VOTE: 933** Wakiso District

**Quarter 1**

**Department: 040 Production and Marketing**

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
<b>Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs</b>		<i>UShs Thousand</i>
Item	Approved Budget	Spent
221002 Workshops, Meetings and Seminars	458,012	150,750
224003 Agricultural Supplies and Services	2,290,062	217,730
224006 Food Supplies	152,671	0
227001 Travel inland	300,000	18,000
227004 Fuel, Lubricants and Oils	76,335	0
<b>Total for Budget Output</b>	<b>3,353,415</b>	<b>386,480</b>
Wage	0	0
Non-Wage	0	0
GoU Dev	3,353,415	386,480
Ext Finance	0	0
<b>Total for Department</b>	<b>5,575,609</b>	<b>721,974</b>
Wage	1,597,922	274,054
Non-Wage	624,272	61,440
GoU Dev	3,353,415	386,480
Ext Finance	0	0

**VOTE: 933** Wakiso District

Quarter 1

**Department: 050 Health**

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
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Service Area: 10 Primary HealthCare

Programme: 12 Human Capital Development

SubProgramme: 02 Population Health, Safety and Management

Budget Output: 320113 Prevention and rehabilitation services

PIAP Output: 1203010302X Target population fully immunized

30,049 Children fully immunised	20,100 children fully immunised	Vaccination fatigue and negative publicity
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PIAP Output: 1203010502X "Reduced morbidity and mortality due to HIV/AIDS, TB and malaria and other communicable diseases

75 Health workers trained in Integrated Management of Malaria	No Health worker trained in Integrated Management of Malaria	No support from partners and Global fund to achieve the target
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**Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs** *US\$ Thousand*

Item	Approved Budget	Spent
227001 Travel inland	45,562	5,690
<b>Total for Budget Output</b>	<b>45,562</b>	<b>5,690</b>
Wage	0	0
Non-Wage	45,562	5,690
GoU Dev	0	0
Ext Finance	0	0

Budget Output: 320165 Primary Health care services

PIAP Output: 1203010501X Basket of 41 essential medicines availed.

100% of facilities reporting no stock out of tracer medicines	89% of facilities reporting no stock out of tracer medicines	Increased patient load, high EMHS financing gap
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PIAP Output: 1203010507X Human resources recruited to fill vacant posts

0% of Human resources for health staff appraised	98% of Human resources for health staff appraised	N/A
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**Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs** *US\$ Thousand*

Item	Approved Budget	Spent
211101 General Staff Salaries	10,900,571	2,723,319
263308 Sector Conditional Grant (Non-Wage)	2,947,359	711,819
<b>Total for Budget Output</b>	<b>13,847,930</b>	<b>3,435,138</b>
Wage	10,900,571	2,723,319
Non-Wage	2,947,359	711,819
GoU Dev	0	0

# VOTE: 933 Wakiso District

Quarter 1

**Department: 050 Health**

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
	Ext Finance	0

Service Area: 20 Hospital Services

Programme: 12 Human Capital Development

SubProgramme: 02 Population Health, Safety and Management

Budget Output: 320080 Support to Hospitals

PIAP Output: 1203010510X Hospitals and HCs rehabilitated/expanded

5,230 in patients managed at the hospital                      5,443 In patients managed at the hospital                      NA

**Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs** *UShs Thousand*

Item	Approved Budget	Spent
263308 Sector Conditional Grant (Non-Wage)	262,975	65,744
<b>Total for Budget Output</b>	<b>262,975</b>	<b>65,744</b>
Wage	0	0
Non-Wage	262,975	65,744
GoU Dev	0	0
Ext Finance	0	0

Service Area: 30 Health Management and Supervision

Programme: 12 Human Capital Development

SubProgramme: 02 Population Health, Safety and Management

Budget Output: 000013 HIV/AIDS Mainstreaming

PIAP Output: 1203010509X Reduced morbidity and mortality due to HIV/AIDS, TB and malaria and other communicable diseases

1 District AIDs Committee meeting conducted                      1 District AIDs Committee meeting conducted                      NA

**Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs** *UShs Thousand*

Item	Approved Budget	Spent
221009 Welfare and Entertainment	29,568	0
227001 Travel inland	8,432	0
<b>Total for Budget Output</b>	<b>38,000</b>	<b>0</b>
Wage	0	0
Non-Wage	38,000	0
GoU Dev	0	0
Ext Finance	0	0

Budget Output: 000063 Quality Assurance Systems



# VOTE: 933 Wakiso District

Quarter 1

**Department: 050 Health**

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
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**PIAP Output: 1203010501X Blood products available**

Blood products available at the 4 HC IVs	Blood products available at the 4 HC IVs	NA
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**Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs** *UShs Thousand*

Item	Approved Budget	Spent
221002 Workshops, Meetings and Seminars	31,272	5,840
227001 Travel inland	4,680	0
227004 Fuel, Lubricants and Oils	10,000	0
<b>Total for Budget Output</b>	<b>45,952</b>	<b>5,840</b>
Wage	0	0
Non-Wage	45,952	5,840
GoU Dev	0	0
Ext Finance	0	0

**Budget Output: 120007 Support Services**

**PIAP Output: 1203010506X Governance and management structures reformed and functional**

40 facility HUMC meetings conducted	40 facility HUMC Meetings conducted	NA
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**PIAP Output: 1203011403X Governance and management structures reformed and functional**

1 DCQI Meeting conducted	1 DCQI Meetings conducted	NA
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**Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs** *UShs Thousand*

Item	Approved Budget	Spent
211101 General Staff Salaries	462,089	115,522
221006 Commissions and related charges	1,000	0
221007 Books, Periodicals & Newspapers	1,780	445
221008 Information and Communication Technology Supplies.	3,712	0
221009 Welfare and Entertainment	9,200	1,800
221011 Printing, Stationery, Photocopying and Binding	10,000	1,922
221012 Small Office Equipment	2,000	500
222001 Information and Communication Technology Services.	2,400	600
223005 Electricity	17,600	2,400
225204 Monitoring and Supervision of capital work	178,118	0
227001 Travel inland	45,652	5,736
228002 Maintenance-Transport Equipment	9,066	0

**VOTE: 933** Wakiso District

**Quarter 1**

*Department: 050 Health*

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
<b>Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs</b>		<i>UShs Thousand</i>
Item	Approved Budget	Spent
244002 Commitment fees	12,786	0
273102 Incapacity, death benefits and funeral expenses	3,000	0
312111 Residential Buildings - Acquisition	218,859	20,161
312121 Non-Residential Buildings - Acquisition	2,489,077	0
312233 Medical, Laboratory and Research & appliances - Acquisition	461,485	0
<b>Total for Budget Output</b>	<b>3,927,823</b>	<b>149,086</b>
Wage	462,089	115,522
Non-Wage	105,410	13,403
GoU Dev	3,360,324	20,161
Ext Finance	0	0
<b>Total for Department</b>	<b>18,168,242</b>	<b>3,661,498</b>
Wage	11,362,660	2,838,841
Non-Wage	3,445,258	802,496
GoU Dev	3,360,324	20,161
Ext Finance	0	0

# VOTE: 933 Wakiso District

Quarter 1

**Department: 060 Education**

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
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Service Area: 10 Pre-Primary and Primary Education

Programme: 12 Human Capital Development

SubProgramme: 01 Education,Sports and skills

Budget Output: 000023 Inspection and Monitoring

PIAP Output: 1203010601X Basic Requirements and Minimum standards met by schools and training institutions

INSPECTION AND MONITORING OF SCHOOLS DISTRIT WIDE	All 168 UPE schools were inspected and monitored	N/A
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**Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs** *US\$ Thousand*

Item	Approved Budget	Spent
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	2,962	987
221002 Workshops, Meetings and Seminars	10,000	2,266
227001 Travel inland	41,857	13,952
227004 Fuel, Lubricants and Oils	30,000	10,000
<b>Total for Budget Output</b>	<b>84,820</b>	<b>27,206</b>
Wage	0	0
Non-Wage	84,820	27,206
GoU Dev	0	0
Ext Finance	0	0

Budget Output: 320003 Assets and Facilities Management

PIAP Output: 1203010601X Basic Requirements and Minimum standards met by schools and training institutions

CONSTRUCTION OF CLASSROOMS, STAFF HOUSES, LATRINES, SUPPLY OF FURNITURE, MONITORING PROJECTS	Procurement processes still ongoing	Procurement processes still ongoing
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**Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs** *US\$ Thousand*

Item	Approved Budget	Spent
227001 Travel inland	50,000	0
228001 Maintenance-Buildings and Structures	809,529	0
228004 Maintenance-Other Fixed Assets	190,471	0
312111 Residential Buildings - Acquisition	900,000	0
312121 Non-Residential Buildings - Acquisition	1,000,000	0
312139 Other Structures - Acquisition	259,529	0
312235 Furniture and Fittings - Acquisition	147,000	0
313111 Residential Buildings - Improvement	135,000	0

# VOTE: 933 Wakiso District

Quarter 1

**Department: 060 Education**

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
	<b>Total for Budget Output</b>	<b>3,491,529 0</b>
	Wage	0 0
	Non-Wage	1,000,000 0
	GoU Dev	2,491,529 0
	Ext Finance	0 0

**Budget Output: 320006 Certification of Primary Leaving Examinations**

**PIAP Output: 1205010802X Basic Requirements and Minimum standards met by schools and training institutions**

FACILITATION FOR PLE ADMINISTRATION	PLE 2024 to be conducted in November 2024 qtr 2	PLE 2024 to be conducted in November 2024 qtr 2
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**Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs** *UShs Thousand*

Item	Approved Budget	Spent
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	267,840	0
227001 Travel inland	30,000	0
<b>Total for Budget Output</b>	<b>297,840</b>	<b>0</b>
Wage	0	0
Non-Wage	297,840	0
GoU Dev	0	0
Ext Finance	0	0

**Budget Output: 320162 Capitation (Primary)**

**PIAP Output: 1202010801X Basic Requirements and Minimum standards met by schools and training institutions**

PAYMENT OF STAFF SALARIES AND GRANTS TO 168 UPE SCHOOLS	UPE grants were paid to 168 government aided primary schools	N/A
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**Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs** *UShs Thousand*

Item	Approved Budget	Spent
211101 General Staff Salaries	12,457,345	2,797,617
263308 Sector Conditional Grant (Non-Wage)	1,534,415	495,717
<b>Total for Budget Output</b>	<b>13,991,760</b>	<b>3,293,334</b>
Wage	12,457,345	2,797,617
Non-Wage	1,534,415	495,717
GoU Dev	0	0
Ext Finance	0	0

**Service Area: 20 Secondary Education**

# VOTE: 933 Wakiso District

Quarter 1

**Department: 060 Education**

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
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Programme: 12 Human Capital Development

SubProgramme: 01 Education,Sports and skills

Budget Output: 320003 Assets and Facilities Management

PIAP Output: 1203010601X Basic Requirements and Minimum standards met by schools and training institutions

CONSTRUCTION AT WAKISO SEED SS	Procurement processes still on going	Procurement processes still on going
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**Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs** *UShs Thousand*

Item	Approved Budget	Spent
312121 Non-Residential Buildings - Acquisition	450,000	0
<b>Total for Budget Output</b>	<b>450,000</b>	<b>0</b>
Wage	0	0
Non-Wage	0	0
GoU Dev	450,000	0
Ext Finance	0	0

Budget Output: 320158 Capitation (Secondary)

PIAP Output: 1202010801X Basic Requirements and Minimum standards met by schools and training institutions

PAYMENT OF SALARIES TO STAFF AND GRANTS TO USE SCHOOLS	Salaries paid to staff in 20 government secondary schools and grants paid to 14 USE schools	N/A
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**Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs** *UShs Thousand*

Item	Approved Budget	Spent
211101 General Staff Salaries	21,913,598	5,214,558
263308 Sector Conditional Grant (Non-Wage)	2,466,930	738,000
<b>Total for Budget Output</b>	<b>24,380,528</b>	<b>5,952,557</b>
Wage	21,913,598	5,214,558
Non-Wage	2,466,930	738,000
GoU Dev	0	0
Ext Finance	0	0

Service Area: 30 Skills Development

Programme: 12 Human Capital Development

SubProgramme: 01 Education,Sports and skills

Budget Output: 320163 Capitation (Tertiary)

N / A

**VOTE: 933** Wakiso District

**Quarter 1**

*Department: 060 Education*

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
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**Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs** *UShs Thousand*

Item	Approved Budget	Spent
211101 General Staff Salaries	1,147,799	286,844
263308 Sector Conditional Grant (Non-Wage)	252,204	0
<b>Total for Budget Output</b>	<b>1,400,003</b>	<b>286,844</b>
Wage	1,147,799	286,844
Non-Wage	252,204	0
GoU Dev	0	0
Ext Finance	0	0

**Service Area: 40 Education&Sports Management and Inspection**

**Programme: 12 Human Capital Development**

**SubProgramme: 01 Education,Sports and skills**

**Budget Output: 000034 Education and Skills Development**

**PIAP Output: 1202010101X Strengthen Competence based training**

OFFICE MANAGEMENT- OFFICE WELFARE, STATIONERY, ELECTRICITY PAYMENT AND PURCHASE OF OFFICE FURNITURE Salaries were paid Local revenue funds not warranted

**Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs** *UShs Thousand*

Item	Approved Budget	Spent
211101 General Staff Salaries	118,035	29,509
221009 Welfare and Entertainment	2,000	0
221011 Printing, Stationery, Photocopying and Binding	6,000	0
221012 Small Office Equipment	10,000	0
223005 Electricity	8,000	0
<b>Total for Budget Output</b>	<b>144,035</b>	<b>29,509</b>
Wage	118,035	29,509
Non-Wage	26,000	0
GoU Dev	0	0
Ext Finance	0	0

**Budget Output: 010008 Capacity Strengthening**

# VOTE: 933 Wakiso District

Quarter 1

**Department: 060 Education**

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
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**PIAP Output: 1205010802X Basic Requirements and Minimum standards met by schools and training institutions**

CAPACITY BUILDING MEETINGS WITH STAKEHOLDERS OF SCHOOLS	1 Beginning of term meeting held with Head teachers	N/S
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**Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs** *UShs Thousand*

Item	Approved Budget	Spent
221002 Workshops, Meetings and Seminars	10,000	3,000
<b>Total for Budget Output</b>	<b>10,000</b>	<b>3,000</b>
Wage	0	0
Non-Wage	10,000	3,000
GoU Dev	0	0
Ext Finance	0	0

**Budget Output: 320003 Assets and Facilities Management**

N / A

**Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs** *UShs Thousand*

Item	Approved Budget	Spent
228001 Maintenance-Buildings and Structures	195,140	15,227
<b>Total for Budget Output</b>	<b>195,140</b>	<b>15,227</b>
Wage	0	0
Non-Wage	110,011	1,667
GoU Dev	85,129	13,560
Ext Finance	0	0

**Budget Output: 320038 Sports Development and Oversight**

**PIAP Output: 1202020301X Regional Sports focused schools (sports centres of excellence) established and supported**

FACILITATION FOR DISTRICT ATTENDANCE TO MDD COMPETIOIONS, BALL GAMES, NATIONAL CHAMPIONSHIPS, ATHLETICS COMPETITIONS	District participated in the national ball games and emerged the best	n/a
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**Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs** *UShs Thousand*

Item	Approved Budget	Spent
221002 Workshops, Meetings and Seminars	10,000	3,333
227001 Travel inland	64,000	13,333
<b>Total for Budget Output</b>	<b>74,000</b>	<b>16,667</b>

**VOTE: 933** Wakiso District

**Quarter 1**

**Department: 060 Education**

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
	Wage	0
	Non-Wage	74,000
	GoU Dev	0
	Ext Finance	0

**SubProgramme: 04 Labour and employment services**

**Budget Output: 00006 Planning and Budgeting services**

N / A

**Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs** *UShs Thousand*

Item	Approved Budget	Spent
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	25,000	0
<b>Total for Budget Output</b>	<b>25,000</b>	<b>0</b>
Wage	0	0
Non-Wage	10,000	0
GoU Dev	15,000	0
Ext Finance	0	0

**Budget Output: 00010 Leadership and Management**

**PIAP Output: 1202010201X Basic Requirements and Minimum standards met by schools and training institutions**

WORKSHOPS AND SEMINARS MEETINGS WITH VARIOUS SCHOOL STAKEHOLDERS NA

**Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs** *UShs Thousand*

Item	Approved Budget	Spent
221002 Workshops, Meetings and Seminars	8,000	0
<b>Total for Budget Output</b>	<b>8,000</b>	<b>0</b>
Wage	0	0
Non-Wage	8,000	0
GoU Dev	0	0
Ext Finance	0	0

**Budget Output: 00023 Inspection and Monitoring**

**PIAP Output: 1202010201X Basic Requirements and Minimum standards met by schools and training institutions**

HESS COMMITTEE QUARTERLY MONITORING NA N/A



# VOTE: 933 Wakiso District

Quarter 1

**Department: 060 Education**

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
<b>Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs</b>		<i>UShs Thousand</i>
<b>Item</b>	<b>Approved Budget</b>	<b>Spent</b>
221002 Workshops, Meetings and Seminars	9,000	0
<b>Total for Budget Output</b>	<b>9,000</b>	<b>0</b>
Wage	0	0
Non-Wage	9,000	0
GoU Dev	0	0
Ext Finance	0	0

**Programme: 16 Governance And Security**

**SubProgramme: 01 Institutional Coordination**

**Budget Output: 000014 Administrative and Support Services**

**PIAP Output: 16060502X Administrative support services enhanced**

STAFF TRANSPORT ALLOWANCE                      Staff mileage paid                      N/A

<b>Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs</b>		<i>UShs Thousand</i>
<b>Item</b>	<b>Approved Budget</b>	<b>Spent</b>
227001 Travel inland	14,712	4,000
<b>Total for Budget Output</b>	<b>14,712</b>	<b>4,000</b>
Wage	0	0
Non-Wage	14,712	4,000
GoU Dev	0	0
Ext Finance	0	0

**Service Area: 50 Special Needs Education**

**Programme: 12 Human Capital Development**

**SubProgramme: 01 Education,Sports and skills**

**Budget Output: 000023 Inspection and Monitoring**

**PIAP Output: 1202030502X Basic Requirements and Minimum standards met by schools and training institutions**

MONITORING OF SNE FACILITIES DISTRICT WIDE      10 SNE facilities were inspected                      N/A

<b>Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs</b>		<i>UShs Thousand</i>
<b>Item</b>	<b>Approved Budget</b>	<b>Spent</b>
227001 Travel inland	8,000	0

**VOTE: 933** Wakiso District

**Quarter 1**

*Department: 060 Education*

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
	<b>Total for Budget Output</b>	<b>8,000                      0</b>
	Wage	0                      0
	Non-Wage	8,000                      0
	GoU Dev	0                            0
	Ext Finance	0                            0
	<b>Total for Department</b>	<b>44,584,368                9,628,343</b>
	Wage	35,636,778                8,328,528
	Non-Wage	5,905,932                1,286,256
	GoU Dev	3,041,658                13,560
	Ext Finance	0                            0

# VOTE: 933 Wakiso District

Quarter 1

**Department: 070 Roads and Engineering**

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
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Service Area: 10 Community Access Roads

Programme: 09 Integrated Transport Infrastructure And Services

SubProgramme: 03 Transport Infrastructure and Services Development

Budget Output: 260014 Road Equipment and Fleet Management Services

PIAP Output: 09020401X Capacity of existing transport infrastructure and services increased.

supply,repairs of equipments,vehichles and plant under Mechanical imprest NA

**Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs** *UShs Thousand*

Item	Approved Budget	Spent
228002 Maintenance-Transport Equipment	200,000	0
<b>Total for Budget Output</b>	<b>200,000</b>	<b>0</b>
Wage	0	0
Non-Wage	200,000	0
GoU Dev	0	0
Ext Finance	0	0

SubProgramme: 04 Transport Asset Management

Budget Output: 260002 District , Urban and Community Access Road Maintenance

PIAP Output: 09040106X Community access & feeder roads constructed & maintained to facilitate market access

Transfers to all Lower Local Governments                      Transfers to be done next Quarter                      Transfers to be done next Quarter

**Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs** *UShs Thousand*

Item	Approved Budget	Spent
263402 Transfer to Other Government Units	2,873,349	0
<b>Total for Budget Output</b>	<b>2,873,349</b>	<b>0</b>
Wage	0	0
Non-Wage	2,873,349	0
GoU Dev	0	0
Ext Finance	0	0

Programme: 14 Public Sector Transformation

SubProgramme: 03 Human Resource Management

Budget Output: 010008 Capacity Strengthening

**VOTE: 933** Wakiso District

**Quarter 1**

**Department: 070 Roads and Engineering**

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
<b>PIAP Output: 14050603X In- service training programs developed &amp; implemented to enhance skills and performance of public officers</b>		
Payment of staff Salaries	Payment of Staff salaries for the Months of July, August and September	N/A

**Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs** *UShs Thousand*

Item	Approved Budget	Spent
211101 General Staff Salaries	391,658	97,915
<b>Total for Budget Output</b>	<b>391,658</b>	<b>97,915</b>
Wage	391,658	97,915
Non-Wage	0	0
GoU Dev	0	0
Ext Finance	0	0

**Programme: 16 Governance And Security**

**SubProgramme: 01 Institutional Coordination**

**Budget Output: 000003 Facilities Management**

# VOTE: 933 Wakiso District

Quarter 1

## Department: 070 Roads and Engineering

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
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**PIAP Output: 16060502X Asset Management**

Labour based Routine Manual road maintenance Fuel for Routine mechanised road maintenance and road opening PERIODIC Maintenance Jennina- Kyebando -Nansana-link(7.7) targeting 400 squaremeter of stone pitching, sealing of 300m and payment of retention and outstanding obligations Earthwork construction along Nakiduduma swamp and payment of outstanding balance and retention Construction of Wakiso District road cofunded with Wakiso Town Council Outstanding obligation/Retention Spot improvements and emergency funds Supply and installation of concrete culverts (600mm and 900mm diameter) Dredging of Mabamba water course Sub-Total Operation/ Supervision/ others Workshops/training and Sensitisation Computer supplies & small office equipment Stationary ADRICS/ traffic counts Purchase of Motorcycle UIPE/ magazine/ advertising Utility Bills Environment, tree planting & gender issues Travel abroad IT Service, & maintenance Travel inland District roads committee Mechanical imprest supply,repairs of equipments,vehichles and plant under Mechanical imprest Sub Total (District ) Community Acess Roads Transfers Transfers to urban councils Special funding for urban councils Total URF Road Periodic Maintenance (MOF-Rehabilitation grant) Periodic Maintenance of Gobero - Masuliita road (7.6km) Bulenga - Lubanyi road 2.3km Kikaaya-Nabuzinga road 6.2km Nkowe - Mende - Sanga road 14.5km Office operation Procurement of consumables for the machines and servicing surveying of roads to Production of working drawings and designs Monitoring of ongoing projects Environment and social safegurds Computer supplies , services & small office equipment and ICT Safety gears Office welfare and Entertainment Total (Rehabilitation ) Spot improvements and emergency funds Critical structural bottlenecks Failures of swamps and outstanding retentions for works executed previously Operational fuel for inspections and monitoring Sub-Total GKMA Road Rehabilitation (Unfunded ) Construction of Namulanda-Bweya- kajjansi-Lweza-Lubowa link, Janyi -Kitende and bweya-Airstrip-Lutembe Beach inclusive of overlay for the sealed section (17.5km) Transit oriented spartial planning along Bweya-Namulanda road Kitemu-Kisozi 4.5km, Nagalabi spur 2km) Bukasa - Sentema-Kakiri road Consultancy services for supervision of road works Sub Total (MDG ) ISP BUDGET Road conditional surveys for road data updates , updating the drainage system and production of a GIS system and traffic control datacollection Technical supervision, monitoring and Site meetings and inspection works Stakeholders Engagement and Acquistion for ROW Workspace/Storage improvement Building control Services Total (ISP) LOCALLY RAISED REVENUE Building Construction and Maintenance Internal painting of Engineering Department

NA

**VOTE: 933** Wakiso District

Quarter 1

**Department: 070 Roads and Engineering**

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
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**PIAP Output: 16060502X Asset Management**

Furniture and fitting Quarterly Monitoring and allowances  
Maintenance of H/q buildings/Construction/utility bills  
Revenue mobilisation, building committee and Inspection  
Mileage Inspection, building committee sittings Total Local  
revenue Construction of the Chairman's garden kiosks and  
platform

**Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs***UShs Thousand*

Item	Approved Budget	Spent
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	58,700	0
221002 Workshops, Meetings and Seminars	11,000	0
221008 Information and Communication Technology Supplies.	20,000	0
221009 Welfare and Entertainment	4,000	0
221011 Printing, Stationery, Photocopying and Binding	8,000	0
221017 Membership dues and Subscription fees.	3,000	0
223005 Electricity	2,400	0
225201 Consultancy Services-Capital	1,808,640	0
227001 Travel inland	404,179	0
227004 Fuel, Lubricants and Oils	20,000	0
228001 Maintenance-Buildings and Structures	3,404,163	18,003
313131 Roads and Bridges - Improvement	28,664,169	0
<b>Total for Budget Output</b>	<b>34,408,251</b>	<b>18,003</b>
Wage	0	0
Non-Wage	3,213,442	7,999
GoU Dev	31,194,809	10,004
Ext Finance	0	0
<b>Total for Department</b>	<b>37,873,258</b>	<b>115,918</b>
Wage	391,658	97,915
Non-Wage	6,286,791	7,999
GoU Dev	31,194,809	10,004
Ext Finance	0	0

# VOTE: 933 Wakiso District

Quarter 1

**Department: 080 Water**

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
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Service Area: 10 Rural Water Supply and Sanitation

Programme: 06 Natural Resources, Environment, Climate Change, Land And Water Management

SubProgramme: 01 Environment and Natural Resources Management

Budget Output: 000006 Planning and Budgeting services

PIAP Output: 06060302X Strategy for NDP III implementation coordination developed.

42 Water sources to be tested for water quality. Kakiri S/C (16), Kakiri TC (9), Wakiso S/C (16), Wakiso TC (1)	Not done	To be done in Q2
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PIAP Output: 06060601X Strategy for NDP III implementation coordination developed.

Not done	The quarterly release could not cover this activity
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**Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs** *US\$ Thousand*

Item	Approved Budget	Spent
221002 Workshops, Meetings and Seminars	45,184	8,717
227001 Travel inland	24,881	4,394
<b>Total for Budget Output</b>	<b>70,065</b>	<b>13,111</b>
Wage	0	0
Non-Wage	70,065	13,111
GoU Dev	0	0
Ext Finance	0	0

SubProgramme: 03 Water Resources Management

Budget Output: 000006 Planning and Budgeting services

PIAP Output: 06010120X Water resources data (Quantity & Quality) collected and assessed

NA

**Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs** *US\$ Thousand*

Item	Approved Budget	Spent
221002 Workshops, Meetings and Seminars	2,148	1,520
227001 Travel inland	22,747	3,754
312135 Water Plants, pipelines and sewerage networks - Acquisition	1,215,528	400,000
<b>Total for Budget Output</b>	<b>1,240,422</b>	<b>405,274</b>
Wage	0	0
Non-Wage	0	0
GoU Dev	1,240,422	405,274

**VOTE: 933** Wakiso District

Quarter 1

**Department: 080 Water**

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
	Ext Finance	0

**Programme: 12 Human Capital Development****SubProgramme: 04 Labour and employment services****Budget Output: 000010 Leadership and Management**

N / A

**Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs**

UShs Thousand

Item	Approved Budget	Spent
211101 General Staff Salaries	98,400	24,600
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	5,607	0
221002 Workshops, Meetings and Seminars	15,680	631
221009 Welfare and Entertainment	4,000	1,000
221011 Printing, Stationery, Photocopying and Binding	2,000	500
221012 Small Office Equipment	10,000	0
222001 Information and Communication Technology Services.	1,900	475
223005 Electricity	800	200
227004 Fuel, Lubricants and Oils	12,736	3,184
228002 Maintenance-Transport Equipment	7,600	0
228003 Maintenance-Machinery & Equipment Other than Transport Equipment	5,600	1,400
<b>Total for Budget Output</b>	<b>164,323</b>	<b>31,990</b>
Wage	98,400	24,600
Non-Wage	65,923	7,390
GoU Dev	0	0
Ext Finance	0	0

**Service Area: 20 Urban Water Supply and Sanitation****Programme: 06 Natural Resources, Environment, Climate Change, Land And Water Management****SubProgramme: 03 Water Resources Management****Budget Output: 000006 Planning and Budgeting services****PIAP Output: 06010108X Improved water use efficiency for increased productivity in water consumptive programmes (agro-industrialization, manufacturing, mineral development)**250 Customer meters installed In Central Region Districts of N/A  
Uganda



**VOTE: 933** Wakiso District

**Quarter 1**

*Department: 080 Water*

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
<b>Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs</b>		<i>UShs Thousand</i>
Item	Approved Budget	Spent
263402 Transfer to Other Government Units	350,000	87,500
<b>Total for Budget Output</b>	<b>350,000</b>	<b>87,500</b>
Wage	0	0
Non-Wage	350,000	87,500
GoU Dev	0	0
Ext Finance	0	0
<b>Total for Department</b>	<b>1,824,810</b>	<b>537,875</b>
Wage	98,400	24,600
Non-Wage	485,988	108,001
GoU Dev	1,240,422	405,274
Ext Finance	0	0

# VOTE: 933 Wakiso District

Quarter 1

**Department: 090 Natural Resources**

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
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Service Area: 10 Natural Resources Management

Programme: 06 Natural Resources, Environment, Climate Change, Land And Water Management

SubProgramme: 01 Environment and Natural Resources Management

Budget Output: 000006 Planning and Budgeting services

N / A

**Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs** *UShs Thousand*

Item	Approved Budget	Spent
211101 General Staff Salaries	434,393	108,598
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	25,562	0
221002 Workshops, Meetings and Seminars	11,226	0
221008 Information and Communication Technology Supplies.	2,600	0
221009 Welfare and Entertainment	1,100	0
221011 Printing, Stationery, Photocopying and Binding	3,539	0
221012 Small Office Equipment	2,000	0
222001 Information and Communication Technology Services.	3,000	0
223005 Electricity	1,000	0
224003 Agricultural Supplies and Services	27,107	0
225101 Consultancy Services	40,000	1,330
225201 Consultancy Services-Capital	540,000	0
227001 Travel inland	92,500	0
228002 Maintenance-Transport Equipment	3,250	0
<b>Total for Budget Output</b>	<b>1,187,277</b>	<b>109,928</b>
Wage	434,393	108,598
Non-Wage	712,884	0
GoU Dev	40,000	1,330
Ext Finance	0	0

Budget Output: 000089 Climate Change Mitigation

# VOTE: 933 Wakiso District

Quarter 1

**Department: 090 Natural Resources**

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
<b>PIAP Output: 06060101X Information and knowledge base on projected climate trends and impacts established and disseminated</b>		
	<ul style="list-style-type: none"> <li>-maintained 2 acres of eco park &amp; nursery sites</li> <li>-established 6 plots of nursery &amp; planted 5kgs of various seeds</li> <li>- 4 cases of Forest ownership &amp; malicious damage conflicts</li> <li>-1 DNR committee workshop</li> <li>-2 staff meetings</li> <li>-regional validation workshop on REED</li> </ul>	<ul style="list-style-type: none"> <li>-procurement of tree nursery was not done due to non release of GKMA funds</li> <li>-some procurements are still ongoing</li> <li>-some activities did not receive allocation</li> <li>-</li> </ul>

**PIAP Output: 06060102X Research on future climate trends and potential impacts undertaken.**

<ul style="list-style-type: none"> <li>-1training of DENRC &amp; PRDN conducted on 17 july 2924</li> <li>-1 monitoring done in makindye ssabagabo &amp; mende sub county on 18 july 2024</li> <li>-1 DENRC meeting conducted from 21-22 August 2024</li> <li>-wetland infilling &amp;leveling conducted in mende s/c</li> <li>-reviewed EIAs</li> </ul>	<ul style="list-style-type: none"> <li>-developers refusal to report to offices has increased developments in wetlands</li> <li>-EMLIS system is not activated &amp; this affects laws and regulations</li> <li>-individual ownership of wetlands increases encroachment on reserves</li> </ul>
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**Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs** *US\$ Thousand*

Item	Approved Budget	Spent
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	7,040	0
224003 Agricultural Supplies and Services	14,000	0
227001 Travel inland	14,278	1,730
227004 Fuel, Lubricants and Oils	3,000	0
<b>Total for Budget Output</b>	<b>38,318</b>	<b>1,730</b>
Wage	0	0
Non-Wage	38,318	1,730
GoU Dev	0	0
Ext Finance	0	0

**Budget Output: 000090 Climate Change Adaptation**

# VOTE: 933 Wakiso District

Quarter 1

**Department: 090 Natural Resources**

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
<b>PIAP Output: 06060101X Information and knowledge base on projected climate trends and impacts established and disseminated</b>		
	-1 climate change meeting at kavumba recreation center in wtc -1 DENRC sensitization on ENR at ivory hotel Nansana -1 land verification in bulindo mende s/c -1 monitoring in makindye ssabagabo & mende on 18th July - 1 training of DENRC on 17th July 2024	-road stock piling of materials in edges of wetlands affects environment -earlier obtained permits& ESIA approvals of 2020 have forced soil dumping -EMLIS system is not activated & this affects laws & regulations -individual ownership of wetlands

**Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs** *US\$ Thousand*

Item	Approved Budget	Spent
221002 Workshops, Meetings and Seminars	16,217	2,854
221008 Information and Communication Technology Supplies.	1,000	0
221009 Welfare and Entertainment	4,000	0
221011 Printing, Stationery, Photocopying and Binding	3,100	0
224003 Agricultural Supplies and Services	3,500	146
227001 Travel inland	32,218	1,810
227004 Fuel, Lubricants and Oils	1,000	0
<b>Total for Budget Output</b>	<b>61,035</b>	<b>4,809</b>
Wage	0	0
Non-Wage	61,035	4,809
GoU Dev	0	0
Ext Finance	0	0

**SubProgramme: 02 Land Management**

**Budget Output: 140035 Land Information Management**

**PIAP Output: 06070301X Data Processing Centre established**

-58 land inspections conducted with board -technically guided & supported the new area land committees in div A&B Entebbe -handled 8 land related disputes -issued 52 boundary opening instructions -received 2 boundary opening reports	-Limited engagement with community have increased land disputes -ignorance by community on LIS -Noticeable decline in irregularities on desk officers -inconsistency in paper work affects inspections -non release of LRR affect surveys
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# VOTE: 933 Wakiso District

Quarter 1

**Department: 090 Natural Resources**

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
<b>PIAP Output: 06070302X Land Information System automated and integrated with other systems</b>		
	<ul style="list-style-type: none"> <li>-58 land inspections conducted with board</li> <li>-technically guided and supported the new area land committees in div A&amp;B Entebbe</li> <li>-handled 8 land related disputes</li> <li>-issued 52 boundary opening instructions</li> <li>-received 2 boundary opening reports</li> </ul>	<ul style="list-style-type: none"> <li>-limited engagements with community have increased land disputes</li> <li>-ignorance by community on LIS</li> <li>-noticeable decline in irregularities on desk officers</li> <li>-inconsistencies in paper work affect inspections</li> <li>-non release of LRR affects surveys</li> <li>-</li> </ul>

**Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs** *US\$ Thousand*

Item	Approved Budget	Spent
221002 Workshops, Meetings and Seminars	1,000	0
221009 Welfare and Entertainment	1,000	0
227001 Travel inland	20,100	0
<b>Total for Budget Output</b>	<b>22,100</b>	<b>0</b>
Wage	0	0
Non-Wage	22,100	0
GoU Dev	0	0
Ext Finance	0	0

**Programme: 10 Sustainable Urbanisation And Housing**

**SubProgramme: 03 Institutional Coordination**

**Budget Output: 280006 Land Use Compliance**

**PIAP Output: 10050205X Implement the physical planning regulatory framework**

<ul style="list-style-type: none"> <li>-31 site inspections carried out &amp; DPPC Meeting conducted on 24th/05/2024</li> <li>-129 Dev't applications and 93 land subdivisions considered and 31,912,166 Ugx was generated</li> <li>-Other qtr1 planned activities are yet to be conducted due to late release of fuds</li> </ul>	<ul style="list-style-type: none"> <li>-street addressing in WTC not yet conducted because procurement process is still underway.</li> <li>-community sensitization on physical planning, &amp; Detailed physical planning scheme for Mityana Urban Corridor not conducted due to un-availability of planned funds.</li> </ul>
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**VOTE: 933** Wakiso District

**Quarter 1**

*Department: 090 Natural Resources*

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
<b>Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs</b>		<i>UShs Thousand</i>
Item	Approved Budget	Spent
221002 Workshops, Meetings and Seminars	22,000	0
225201 Consultancy Services-Capital	426,378	0
227001 Travel inland	119,600	0
<b>Total for Budget Output</b>	<b>567,978</b>	<b>0</b>
Wage	0	0
Non-Wage	567,978	0
GoU Dev	0	0
Ext Finance	0	0
<b>Total for Department</b>	<b>1,876,708</b>	<b>116,467</b>
Wage	434,393	108,598
Non-Wage	1,402,315	6,539
GoU Dev	40,000	1,330
Ext Finance	0	0

**VOTE: 933** Wakiso District

Quarter 1

**Department: 100 Community Based Services**

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
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Service Area: 10 Community Mobilisation

Programme: 12 Human Capital Development

SubProgramme: 01 Education,Sports and skills

Budget Output: 010008 Capacity Strengthening

N / A

**Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs***UShs Thousand*

Item	Approved Budget	Spent
221002 Workshops, Meetings and Seminars	133,934	20,473
282101 Donations	44,114	10,995
<b>Total for Budget Output</b>	<b>178,048</b>	<b>31,468</b>
Wage	0	0
Non-Wage	178,048	31,468
GoU Dev	0	0
Ext Finance	0	0

SubProgramme: 03 Gender and Social Protection

Budget Output: 320145 Response to Gender based violence

# VOTE: 933 Wakiso District

Quarter 1

**Department: 100 Community Based Services**

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
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**PIAP Output: 1204010702X Gender Based Violence prevention and response system strengthened**

Gender Committee and DEC monitoring Mind set change work shops Support to Human Rights Committee Conduct Departmental meetings facilitation, mentorship and supervision of CDOs for effective implementation of government projects Vehicle repair Yaka Staff welfare % To share best practices and challenges with Stakeholders To enable easy shift and easy implementation of the program To acquaint the DTPC with the new UWEP guidelines & procedures To acquaint the Newly elected District Councilors with knowledge and skills about UWEP, guidelines & procedures To technically guide the applicants. To approve Women groups for funding. To effectively coordinate the program and facilitate Recovery of funds To mobilise, monitor and supervise the programme. To effectively coordinate the programme To effectively coordinate the programme To orient beneficiaries about UWEP guidelines. To ensure bonafide residents with viable enterprises are considered. To Review project documents to ensure Conformity with the project guidelines To endorse Women groups for funding. To ensure bonafide residents with viable enterprises are considered. To ensure compliance with the MOU and guidelines. To ensure compliance with the MOU and guidelines.	10 Cases of GBV handled.	To be done in the Subsequent Quarter
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**Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs** *US\$ Thousand*

Item	Approved Budget	Spent
221002 Workshops, Meetings and Seminars	7,758	1,872
<b>Total for Budget Output</b>	<b>7,758</b>	<b>1,872</b>
Wage	0	0
Non-Wage	7,758	1,872
GoU Dev	0	0
Ext Finance	0	0

**SubProgramme: 04 Labour and employment services**

**Budget Output: 000023 Inspection and Monitoring**



# VOTE: 933 Wakiso District

Quarter 1

**Department: 100 Community Based Services**

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
<p><b>PIAP Output: 1203010601X Chemical safety &amp; security management strengthened; Social safety and health safeguards integrated in infrastructure projects; Workplace injuries, accidents and health hazards reduced</b></p> <p>Payment of staff salaries Gender Committee and DEC monitoring Mind set change work shops Support to Human Rights Committee Conduct Departmental meetings facilitation, mentorship and supervision of CDOs for effective implementation of government projects Vehicle repair Yaka Staff welfare % To share best practices and challenges with Stakeholders To enable easy shift and easy implementation of the program To acquaint the DTTC with the new UWEP guidelines &amp; procedures To acquaint the Newly elected District Councilors with knowledge and skills about UWEP, guidelines &amp; procedures To technically guide the applicants. To approve Women groups for funding. To effectively coordinate the program and facilitate Recovery of funds To mobilise, monitor and supervise the programme. To effectively coordinate the programme To effectively coordinate the programme To orient beneficiaries about UWEP guidelines. To ensure bonafide residents with viable enterprises are considered. To Review project documents to ensure Conformity with the project guidelines To endorse Women groups for funding. To ensure bonafide residents with viable enterprises are considered. To ensure compliance with the MOU and guidelines. To ensure compliance with the MOU and guidelines.</p>		
	NA	

**Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs** *US\$ Thousand*

Item	Approved Budget	Spent
227004 Fuel, Lubricants and Oils	15,029	0
<b>Total for Budget Output</b>	<b>15,029</b>	<b>0</b>
Wage	0	0
Non-Wage	15,029	0
GoU Dev	0	0
Ext Finance	0	0

**Programme: 15 Community Mobilization And Mindset Change**

**SubProgramme: 01 Community sensitization and empowerment**

**Budget Output: 000023 Inspection and Monitoring**

N / A

# VOTE: 933 Wakiso District

Quarter 1

**Department: 100 Community Based Services**

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
<b>Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs</b>		<i>US\$ Thousand</i>
<b>Item</b>	<b>Approved Budget</b>	<b>Spent</b>
227001 Travel inland	28,798	4,442
227004 Fuel, Lubricants and Oils	32,653	0
<b>Total for Budget Output</b>	<b>61,451</b>	<b>4,442</b>
Wage	0	0
Non-Wage	61,451	4,442
GoU Dev	0	0
Ext Finance	0	0

**Programme: 16 Governance And Security**

**SubProgramme: 01 Institutional Coordination**

**Budget Output: 000014 Administrative and Support Services**

**PIAP Output: 16060502X Administrative support services enhanced**

Payment of staff salaries Gender Committee and DEC monitoring Mind set change work shops Support to Human Rights Committee Conduct Departmental meetings facilitation, mentorship and supervision of CDOs for effective implementation of government projects Vehicle repair Yaka Staff welfare % To share best practices and challenges with Stakeholders To enable easy shift and easy implementation of the program To acquaint the DTPC with the new UWEP guidelines & procedures To acquaint the Newly elected District Councilors with knowledge and skills about UWEP, guidelines & procedures To technically guide the applicants. To approve Women groups for funding. To effectively coordinate the program and facilitate Recovery of funds To mobilise, monitor and supervise the programme. To effectively coordinate the programme To effectively coordinate the programme To orient beneficiaries about UWEP guidelines. To ensure bonafide residents with viable enterprises are considered. To Review project documents to ensure Conformity with the project guidelines To endorse Women groups for funding. To ensure bonafide residents with viable enterprises are considered. To ensure compliance with the MOU and guidelines. To ensure compliance with the MOU and guidelines, to ensure that GKMA activities are implemented

Payment of staff salaries for the Months of July, August, September, Conducted one Departmental meeting on mentorship and supervision of CDOs for effective implementation of government projects, 1 departmental Vehicle repaired, Yaka and Staff welfare for

Activities to be done in the Subsequent Quarter

**VOTE: 933** Wakiso District

**Quarter 1**

*Department: 100 Community Based Services*

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
<b>Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs</b>		<i>UShs Thousand</i>
Item	Approved Budget	Spent
211101 General Staff Salaries	130,314	32,579
221009 Welfare and Entertainment	2,357	589
223005 Electricity	2,000	0
227001 Travel inland	75,000	8,000
228002 Maintenance-Transport Equipment	8,000	0
282101 Donations	164,621	0
<b>Total for Budget Output</b>	<b>382,291</b>	<b>41,168</b>
Wage	130,314	32,579
Non-Wage	251,977	8,589
GoU Dev	0	0
Ext Finance	0	0
<b>Total for Department</b>	<b>644,577</b>	<b>78,950</b>
Wage	130,314	32,579
Non-Wage	514,263	46,371
GoU Dev	0	0
Ext Finance	0	0

# VOTE: 933 Wakiso District

Quarter 1

**Department: 110 Planning**

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
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Service Area: 10 Planning and Statistics

Programme: 18 Development Plan Implementation

SubProgramme: 01 Development Planning, Research, Evaluation and Statistics

Budget Output: 000006 Planning and Budgeting services

PIAP Output: 1801010102X Capacity building done in development planning, particularly for MDAs and local governments.

NA

PIAP Output: 1801051101X Statistics on cross cutting issues compiled and disseminated.

District Statistical Abstract and Quarterly /Bulletin for FY 2024/25 Disseminated, Research on statistical indicators collected and disseminated and Population and Gender issues integrated/Mainstreamed	District Statistical Abstract and Quarterly /Bulletin for FY 2024/25 being compiled.	No variance
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PIAP Output: 1801051103X Functional community information system at parish level.

NA

PIAP Output: 1801051104X Administrative data Collected among the MDAs and LGs with a focus on cross cutting issues.

An information hub/ICT Centre, PDMIS, EMDS, and a digitalization of Planning, M&E and Reporting Module established. PDMIS Data collection profiled at all parishes for HHs & Facilities	PDMIS Data collection profiled at all parishes for HHs & Facilities	No variance
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**Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs** *US\$ Thousand*

Item	Approved Budget	Spent
211101 General Staff Salaries	128,720	32,180
221002 Workshops, Meetings and Seminars	112,192	18,000
221008 Information and Communication Technology Supplies.	37,000	0
221009 Welfare and Entertainment	4,908	0
221011 Printing, Stationery, Photocopying and Binding	24,000	0
221017 Membership dues and Subscription fees.	4,000	0
223005 Electricity	3,000	0
225101 Consultancy Services	51,899	0
227001 Travel inland	86,908	0
<b>Total for Budget Output</b>	<b>452,627</b>	<b>50,180</b>
Wage	128,720	32,180
Non-Wage	145,751	0
GoU Dev	178,156	18,000
Ext Finance	0	0
<b>Total for Department</b>	<b>452,627</b>	<b>50,180</b>

**VOTE: 933** Wakiso District**Quarter 1**

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Wage	128,720	32,180
Non-Wage	145,751	0
GoU Dev	178,156	18,000
Ext Finance	0	0

**VOTE: 933** Wakiso District

Quarter 1

**Department: 120 Internal Audit**

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
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Service Area: 10 Compliance

Programme: 16 Governance And Security

SubProgramme: 05 Anti-Corruption and Accountability

Budget Output: 000001 Audit and Risk Management

N / A

**Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs***UShs Thousand*

Item	Approved Budget	Spent
211101 General Staff Salaries	67,529	16,882
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	6,900	0
221002 Workshops, Meetings and Seminars	16,000	1,000
221008 Information and Communication Technology Supplies.	6,000	600
221009 Welfare and Entertainment	4,000	1,000
221011 Printing, Stationery, Photocopying and Binding	7,000	500
221017 Membership dues and Subscription fees.	500	125
227001 Travel inland	22,480	2,250
227004 Fuel, Lubricants and Oils	61,812	5,025
<b>Total for Budget Output</b>	<b>192,221</b>	<b>27,382</b>
Wage	67,529	16,882
Non-Wage	124,692	10,500
GoU Dev	0	0
Ext Finance	0	0
<b>Total for Department</b>	<b>192,221</b>	<b>27,382</b>
Wage	67,529	16,882
Non-Wage	124,692	10,500
GoU Dev	0	0
Ext Finance	0	0

**VOTE: 933** Wakiso District

Quarter 1

**Department: 130 Trade, Industry and Local Development**

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
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Service Area: 10 Commercial Services

Programme: 05 Tourism Development

SubProgramme: 01 Marketing and Promotion

Budget Output: 120012 Tourism Investment, Promotion and Marketing

PIAP Output: 05050101X A framework developed to strengthen public/private sector partnerships.

Cordinating TLED Activities for the Entire Financial Year NA

Activities to be done in Q2

PIAP Output: 05050301X Brand manual, logos, slogans and materials developed, produced and rolled out; Domestic tourism intensified with

~~domestic tourism initiatives including drives/campaigns~~  
 5 Tourism sites profiled, 16 cooperatives mobilized & supported, 1 trainings organised for SMEs, 1 LED initiatives championed, 3 LED profiles and baseline studies undertaken, 1 stakeholder engagement meetings

NA

**Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs**

US\$ Thousand

Item	Approved Budget	Spent
221002 Workshops, Meetings and Seminars	50,000	0
221011 Printing, Stationery, Photocopying and Binding	2,111	0
227001 Travel inland	176,477	0
227004 Fuel, Lubricants and Oils	14,318	0
<b>Total for Budget Output</b>	<b>242,906</b>	<b>0</b>
Wage	0	0
Non-Wage	236,429	0
GoU Dev	6,477	0
Ext Finance	0	0

Programme: 14 Public Sector Transformation

SubProgramme: 03 Human Resource Management

Budget Output: 000049 Recruitment services

PIAP Output: 14050303X Competence-based recruitment systems instituted in the Public Service

Payment of Departmental staff Salaries (4 staff)

Payment of staff salaries for the Months of July, August and September N/A

**Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs**

US\$ Thousand

Item	Approved Budget	Spent
211101 General Staff Salaries	73,273	18,318
<b>Total for Budget Output</b>	<b>73,273</b>	<b>18,318</b>
Wage	73,273	18,318

**VOTE: 933** Wakiso District

**Quarter 1**

*Department: 130 Trade, Industry and Local Development*

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
	Non-Wage	0
	GoU Dev	0
	Ext Finance	0
	<b>Total for Department</b>	<b>316,179</b>
	Wage	73,273
	Non-Wage	236,429
	GoU Dev	6,477
	Ext Finance	0



# VOTE: 933 Wakiso District

Quarter 1

## B4: PIAP outputs and output Indicators

Department: 010 Administration

Service Area: 10 Administration and Management

Programme: 16 Governance And Security

SubProgramme: 01 Institutional Coordination

Budget Output: 000004 Finance and Accounting

PIAP Output : 16060503X Financial management

PIAP Output Indicators	Indicator Measure	Planned 2024/25	Actuals By End Q1
Level of absorption of released funds	Percentage	All accountability on use of funds done	25%

Budget Output: 000005 Human Resource Management

PIAP Output : 16060504X Human Resource management services

PIAP Output Indicators	Indicator Measure	Planned 2024/25	Actuals By End Q1
Human Capacity Development Plan in place	Percentage	Payroll management, staff training and performance	Payrolls managed for qtr 1 and 2 and 2 capacity building

Budget Output: 000007 Procurement and Disposal Services

PIAP Output : 16060508X Procurement and disposal of Assets managed

PIAP Output Indicators	Indicator Measure	Planned 2024/25	Actuals By End Q1
Level of implementation of the annual procurement plan	Percentage	Management of procurement processes	

Budget Output: 000008 Records Management

PIAP Output : 16060510X Records management

PIAP Output Indicators	Indicator Measure	Planned 2024/25	Actuals By End Q1
Number of records managed	Percentage	All registry records managed	

Budget Output: 000011 Communication and Public Relations

PIAP Output : 16060509X Public Relations Managed

PIAP Output Indicators	Indicator Measure	Planned 2024/25	Actuals By End Q1
Proportion of Clients queries and concerns responded to	Percentage	Information Office managed	100%

SubProgramme: 06 Democratic Processes

Budget Output: 000019 ICT Services

PIAP Output : 16030101X Administrative and ICT support services enhanced

PIAP Output Indicators	Indicator Measure	Planned 2024/25	Actuals By End Q1
Proportion of ICT upgrades of platforms and systems to be aligned with business needs and technological	Percentage	ICT equipments serviced, maintained, purchased, ITCs	100%

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Department: 020 Finance

Service Area: 10 Financial Management and Accountability (LG)

Programme: 18 Development Plan Implementation

SubProgramme: 02 Resource Mobilization and Budgeting

Budget Output: 000004 Finance and Accounting

PIAP Output : 18010601X Tax compliance improved through increased efficiency in revenue administration

PIAP Output Indicators	Indicator Measure	Planned 2024/25	Actuals By End Q1
Number of integrity promotional campaigns conducted	Number		

Department: 040 Production and Marketing

Service Area: 10 Agricultural Extension

Programme: 01 Agro-Industrialization

SubProgramme: 01 Institutional Strengthening and Coordination

Budget Output: 010015 Extension services

PIAP Output : 01041101X Extension workers trained in entire value chain focused skills

PIAP Output Indicators	Indicator Measure	Planned 2024/25	Actuals By End Q1
Number of extension workers trained in dissemination of Agricultural insurance information	Number	40 extension workers to be facilitated and trained	1 Quarterly Facilitation allowances of Production

Service Area: 30 Agricultural Value Chain Services

Programme: 01 Agro-Industrialization

SubProgramme: 01 Institutional Strengthening and Coordination

Budget Output: 010017 Machinery acquisition and maintenance

PIAP Output : 01060104X Regular collection and dissemination of agriculture data undertaken

PIAP Output Indicators	Indicator Measure	Planned 2024/25	Actuals By End Q1
A functional Agriculture management information system	List	125	

Department: 050 Health

Service Area: 10 Primary HealthCare

Programme: 12 Human Capital Development

SubProgramme: 02 Population Health, Safety and Management

Budget Output: 320113 Prevention and rehabilitation services

PIAP Output : 1203010302X Target population fully immunized

PIAP Output Indicators	Indicator Measure	Planned 2024/25	Actuals By End Q1
% of children under one year fully immunized	Percentage	65%	41.5%

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Department: 050 Health

Service Area: 10 Primary HealthCare

Programme: 12 Human Capital Development

SubProgramme: 02 Population Health, Safety and Management

Budget Output: 320165 Primary Health care services

PIAP Output : 1203010501X Blood products available

PIAP Output Indicators	Indicator Measure	Planned 2024/25	Actuals By End Q1
Blood products available	Percentage	100% of HC IVs providing blood	100% of HC IVs providing blood

PIAP Output : 1203010509X Reduced morbidity and mortality due to HIV/AIDS, TB and malaria and other communicable diseases

PIAP Output Indicators	Indicator Measure	Planned 2024/25	Actuals By End Q1
No. of health workers in the public and private sector trained in integrated management of malaria	Number	150	0

Service Area: 30 Health Management and Supervision

Programme: 12 Human Capital Development

SubProgramme: 02 Population Health, Safety and Management

Budget Output: 000063 Quality Assurance Systems

PIAP Output : 1203010505X Blood products available

PIAP Output Indicators	Indicator Measure	Planned 2024/25	Actuals By End Q1
Blood products available	Percentage	100% of HC IVs providing blood services	

Department: 060 Education

Service Area: 30 Skills Development

Programme: 12 Human Capital Development

SubProgramme: 04 Labour and employment services

Budget Output: 320163 Capitation (Tertiary)

PIAP Output : 1202010201X Basic Requirements and Minimum standards met by schools and training institutions

PIAP Output Indicators	Indicator Measure	Planned 2024/25	Actuals By End Q1
Number of existing TVET institutions equipped with appropriate infrastructure, Equipment and materials	Number	4 TERMLY MEETINGS WITH HEADTEACHERS	25%

Service Area: 40 Education&amp;Sports Management and Inspection

Programme: 12 Human Capital Development

SubProgramme: 01 Education,Sports and skills

Budget Output: 000034 Education and Skills Development

PIAP Output : 1202010101X Strengthen Competence based training

PIAP Output Indicators	Indicator Measure	Planned 2024/25	Actuals By End Q1
Number of skills and competency based trainings conducted	Percentage	OFFICE MANAGEMENT-OFFICE WEI FARE	

**VOTE: 933** Wakiso District

**Quarter 1**

**Department: 060 Education**

**Service Area: 40 Education&Sports Management and Inspection**

**Programme: 12 Human Capital Development**

**SubProgramme: 01 Education,Sports and skills**

**Budget Output: 320038 Sports Development and Oversight**

**PIAP Output : 1202020301X Regional Sports focused schools (sports centres of excellence) established and supported**

PIAP Output Indicators	Indicator Measure	Planned 2024/25	Actuals By End Q1
Regional Sports focused schools	Percentage	FACILITATION FOR DISTRICT ATTENDANCE	100%

**Programme: 16 Governance And Security**

**SubProgramme: 01 Institutional Coordination**

**Budget Output: 000014 Administrative and Support Services**

**PIAP Output : 16060502X Administrative support services enhanced**

PIAP Output Indicators	Indicator Measure	Planned 2024/25	Actuals By End Q1
No. of quarterly office supplies procured	Percentage	Administration office management	100%

**Department: 070 Roads and Engineering**

**Service Area: 10 Community Access Roads**

**Programme: 09 Integrated Transport Infrastructure And Services**

**SubProgramme: 04 Transport Asset Management**

**Budget Output: 260002 District , Urban and Community Access Road Maintenance**

**PIAP Output : 09040106X Community access & feeder roads constructed & maintained to facilitate market access**

PIAP Output Indicators	Indicator Measure	Planned 2024/25	Actuals By End Q1
Total Length(in Km) of acces roads maintained	Number	6.7	

**Programme: 16 Governance And Security**

**SubProgramme: 01 Institutional Coordination**

**Budget Output: 000003 Facilities Management**

**PIAP Output : 16060502X Asset Management**

PIAP Output Indicators	Indicator Measure	Planned 2024/25	Actuals By End Q1
Number of assets maintained	Percentage	90	

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**Department: 090 Natural Resources****Service Area: 10 Natural Resources Management****Programme: 06 Natural Resources, Environment, Climate Change, Land And Water Management****SubProgramme: 02 Land Management****Budget Output: 140035 Land Information Management****PIAP Output : 0607101X A Comprehensive and up to date government land inventory undertaken**

PIAP Output Indicators	Indicator Measure	Planned 2024/25	Actuals By End Q1
% of government land titled	Percentage		

**Department: 110 Planning****Service Area: 10 Planning and Statistics****Programme: 18 Development Plan Implementation****SubProgramme: 01 Development Planning, Research, Evaluation and Statistics****Budget Output: 000006 Planning and Budgeting services****PIAP Output : 1801051101X Statistics on cross cutting issues compiled and disseminated.**

PIAP Output Indicators	Indicator Measure	Planned 2024/25	Actuals By End Q1
Number of Briefs compiled on Statistics for Cross cutting issues and disseminated	Number	4	

**PIAP Output : 1801051103X Functional community information system at parish level.**

PIAP Output Indicators	Indicator Measure	Planned 2024/25	Actuals By End Q1
Proportion of parishes with functional Community information system	Percentage	100	All the 100 Parishes have a functional Community

**SubProgramme: 04 Accountability Systems and Service Delivery****Budget Output: 000006 Planning and Budgeting services****PIAP Output : 18060202X Process Evaluation Report on key interventions conducted in the 18 programs.**

PIAP Output Indicators	Indicator Measure	Planned 2024/25	Actuals By End Q1
Number of Process Evaluation reports on key interventions conducted in the 18 programs	Number	4	PBS Q4 performance report FY 2023/24 compiled

**Department: 120 Internal Audit****Service Area: 10 Compliance****Programme: 16 Governance And Security****SubProgramme: 01 Institutional Coordination****Budget Output: 000001 Audit and Risk Management****PIAP Output : 16060505X Internal audit undertaken**

PIAP Output Indicators	Indicator Measure	Planned 2024/25	Actuals By End Q1
Number of quarterly internal audit progress reports per annum prepared	Percentage	4 Quarterly Internal Audit Reports	

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Quarter 1

**SECTION C: Details of Transfers to Lower Level Services and Capital Investments by LCIII**

<i>Description</i>	<i>Specific Location</i>	<i>Source of Funding</i>	<i>Status / Level</i>	<i>Budget</i>	<i>Spent</i>
<b>LCIII: 236998 Masulita Town Council</b>					
<b>Department: 010 Administration</b>					
<b>Service Area: 10 Administration and Management</b>					
<b>Programme: 16 Governance And Security</b>					
<b>SubProgramme: 01 Institutional Coordination</b>					
<b>Budget Output: 000014 Administrative and Support Services</b>					
<b>Item: 227001 Travel inland</b>					
Travel Inland - Imprest	MTC	District Unconditional Grant Non-Wage		26,740	0
<b>Department: 050 Health</b>					
<b>Service Area: 10 Primary HealthCare</b>					
<b>Programme: 12 Human Capital Development</b>					
<b>SubProgramme: 02 Population Health, Safety and Management</b>					
<b>Budget Output: 320165 Primary Health care services</b>					
<b>Item: 263308 Sector Conditional Grant (Non-Wage)</b>					
St Ulrika Health centre 3	Kiziba Cell	Programme Conditional Grant - Non Wage Recurrent	0	12,533	3,133
Kanzize Health Centre	Kanzize Cell	Programme Conditional Grant - Non Wage Recurrent	0	19,672	4,918
Kiziba Health Centre	Kiziba Cell	Programme Conditional Grant - Non Wage Recurrent		20,958	0
Kiziba Health Centre	Kiziba Cell	Programme Conditional Grant - Non Wage Recurrent		39,344	0
St Ulrika Health centre 3	Kiziba Cell	Programme Conditional Grant - Non Wage Recurrent		14,813	0
<b>Department: 070 Roads and Engineering</b>					
<b>Service Area: 10 Community Access Roads</b>					
<b>Programme: 09 Integrated Transport Infrastructure And Services</b>					
<b>SubProgramme: 04 Transport Asset Management</b>					
<b>Budget Output: 260002 District , Urban and Community Access Road Maintenance</b>					
<b>Item: 263402 Transfer to Other Government Units</b>					
MASULIITA TC	MASULIITA TC	Other Transfers from Central Government Uganda Road Fund (URF)		102,379	0

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Quarter 1

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
<b>LCIII: 236999 Kakiri Town Council</b>					
<b>Department: 010 Administration</b>					
<b>Service Area: 10 Administration and Management</b>					
<b>Programme: 16 Governance And Security</b>					
<b>SubProgramme: 01 Institutional Coordination</b>					
<b>Budget Output: 000014 Administrative and Support Services</b>					
<b>Item: 221002 Workshops, Meetings and Seminars</b>					
Workshops, Meetings, Seminars - Training (Others)	Kakiri TC	Locally Raised Revenues		2,991	0
<b>Item: 225101 Consultancy Services</b>					
Consultancy - Board Evaluation Services	Kakiri Tc	Locally Raised Revenues		2,991	0
Consultancy Services - Tax		Locally Raised Revenues		9,000	0
Consultancy Services - Legal Services		Locally Raised Revenues		3,000	0
<b>Item: 227001 Travel inland</b>					
Travel Inland - Allowances		District Unconditional Grant Non-Wage		7,500	0
Travel Inland - Expenses		District Unconditional Grant Non-Wage		174,313	0
<b>Department: 050 Health</b>					
<b>Service Area: 10 Primary HealthCare</b>					
<b>Programme: 12 Human Capital Development</b>					
<b>SubProgramme: 02 Population Health, Safety and Management</b>					
<b>Budget Output: 320165 Primary Health care services</b>					
<b>Item: 263308 Sector Conditional Grant (Non-Wage)</b>					
Kakiri Health Centre	Kakiri Cell	Programme Conditional Grant - Non Wage Recurrent	0	24,833	6,208
Kakiri Health Centre	Kakiri Cell	Programme Conditional Grant - Non Wage Recurrent		39,344	0
<b>Department: 060 Education</b>					
<b>Service Area: 10 Pre-Primary and Primary Education</b>					
<b>Programme: 12 Human Capital Development</b>					
<b>SubProgramme: 01 Education,Sports and skills</b>					
<b>Budget Output: 320162 Capitation (Primary)</b>					
<b>Item: 263308 Sector Conditional Grant (Non-Wage)</b>					
KAKIRI ARMY P.S	KAKIRI	Programme Conditional Grant - Non Wage Recurrent	0	6,614	2,233
BBAALE WASSWA P.S	MASULIITA	Programme Conditional Grant - Non Wage Recurrent	0	3,415	1,188

**VOTE: 933** Wakiso District

Quarter 1

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
<b>LCIII: 236999 Kakiri Town Council</b>					
<b>Department: 060 Education</b>					
<b>Service Area: 10 Pre-Primary and Primary Education</b>					
<b>Programme: 12 Human Capital Development</b>					
<b>SubProgramme: 01 Education,Sports and skills</b>					
<b>Budget Output: 320162 Capitation (Primary)</b>					
<b>Item: 263308 Sector Conditional Grant (Non-Wage)</b>					
ST. PIUS NADDANGIRA MIXED	KAKIRI	Programme Conditional Grant - Non Wage Recurrent	0	6,316	2,105
St. Anne Naddangira Girls Primary School	KAKIRI	Programme Conditional Grant - Non Wage Recurrent	0	9,813	3,321
<b>Department: 070 Roads and Engineering</b>					
<b>Service Area: 10 Community Access Roads</b>					
<b>Programme: 09 Integrated Transport Infrastructure And Services</b>					
<b>SubProgramme: 04 Transport Asset Management</b>					
<b>Budget Output: 260002 District , Urban and Community Access Road Maintenance</b>					
<b>Item: 263402 Transfer to Other Government Units</b>					
KAKIRI TC	KAKIRI TC	Other Transfers from Central Government Uganda Road Fund (URF)		120,530	0
<b>LCIII: 237000 Wakiso Subcounty</b>					
<b>Department: 010 Administration</b>					
<b>Service Area: 10 Administration and Management</b>					
<b>Programme: 16 Governance And Security</b>					
<b>SubProgramme: 01 Institutional Coordination</b>					
<b>Budget Output: 000014 Administrative and Support Services</b>					
<b>Item: 227001 Travel inland</b>					
Travel Inland - Expenses	WAKISO	District Unconditional Grant Non-Wage		131,132	0
<b>Department: 050 Health</b>					
<b>Service Area: 10 Primary HealthCare</b>					
<b>Programme: 12 Human Capital Development</b>					
<b>SubProgramme: 02 Population Health, Safety and Management</b>					
<b>Budget Output: 320165 Primary Health care services</b>					
<b>Item: 263308 Sector Conditional Grant (Non-Wage)</b>					
Buloba Kitawuluzi HC III	Buloba Village	Programme Conditional Grant - Non Wage Recurrent	0	10,697	0
Wakiso EPI Centre Health Centr	Temangalo Village	Programme Conditional Grant - Non Wage Recurrent	0	22,003	5,501



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Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
<b>LCIII: 237000 Wakiso Subcounty</b>					
<b>Department: 050 Health</b>					
<b>Service Area: 10 Primary HealthCare</b>					
<b>Programme: 12 Human Capital Development</b>					
<b>SubProgramme: 02 Population Health, Safety and Management</b>					
<b>Budget Output: 320165 Primary Health care services</b>					
<b>Item: 263308 Sector Conditional Grant (Non-Wage)</b>					
Bbira Dispensary Management Co	Bbira Village	Programme Conditional Grant - Non Wage Recurrent	0	7,406	1,852
Buloba Kitawuluzi HC III	Buloba Village	Programme Conditional Grant - Non Wage Recurrent		39,344	0
Wakiso EPI Centre Health Centr	Temangalo Village	Programme Conditional Grant - Non Wage Recurrent		39,344	0
<b>Service Area: 30 Health Management and Supervision</b>					
<b>Programme: 12 Human Capital Development</b>					
<b>SubProgramme: 02 Population Health, Safety and Management</b>					
<b>Budget Output: 120007 Support Services</b>					
<b>Item: 312121 Non-Residential Buildings - Acquisition</b>					
Non Residential Buildings - Hospital	Buloba Kitawuluzi Village	Programme Conditional Grant - Development		1,244,538	0
<b>Item: 312233 Medical, Laboratory and Research &amp; appliances - Acquisition</b>					
Medical , Laboratory and Research Equipment - Diagnostic Equipment	Buloba Kitawuluzi HC III	Programme Conditional Grant - Development		130,000	0
<b>Department: 060 Education</b>					
<b>Service Area: 20 Secondary Education</b>					
<b>Programme: 12 Human Capital Development</b>					
<b>SubProgramme: 01 Education,Sports and skills</b>					
<b>Budget Output: 320003 Assets and Facilities Management</b>					
<b>Item: 312121 Non-Residential Buildings - Acquisition</b>					
Non Residential Buildings - Schools	Wakiso seed school	Programme Conditional Grant - Development	0	450,000	0

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Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
<b>LCIII: 237000 Wakiso Subcounty</b>					
<b>Department: 070 Roads and Engineering</b>					
<b>Service Area: 10 Community Access Roads</b>					
<b>Programme: 09 Integrated Transport Infrastructure And Services</b>					
<b>SubProgramme: 04 Transport Asset Management</b>					
<b>Budget Output: 260002 District , Urban and Community Access Road Maintenance</b>					
<b>Item: 263402 Transfer to Other Government Units</b>					
WAKISO SC	WAKISO SC	Other Transfers from Central Government Uganda Road Fund (URF)		192,582	0
<b>Department: 080 Water</b>					
<b>Service Area: 10 Rural Water Supply and Sanitation</b>					
<b>Programme: 06 Natural Resources, Environment, Climate Change, Land And Water Management</b>					
<b>SubProgramme: 03 Water Resources Management</b>					
<b>Budget Output: 000006 Planning and Budgeting services</b>					
<b>Item: 227001 Travel inland</b>					
Travel Inland - Expenses	Water quality testing in Wakiso District	Programme Conditional Grant - Development		20,160	0
<b>LCIII: 237002 Wakiso Town Council</b>					
<b>Department: 010 Administration</b>					
<b>Service Area: 10 Administration and Management</b>					
<b>Programme: 16 Governance And Security</b>					
<b>SubProgramme: 01 Institutional Coordination</b>					
<b>Budget Output: 000004 Finance and Accounting</b>					
<b>Item: 221002 Workshops, Meetings and Seminars</b>					
Workshops, Meetings, Seminars - Training (Others)	HQ	Locally Raised Revenues	0	4,000	0
<b>Item: 221009 Welfare and Entertainment</b>					
Welfare - Imprest	HQ	District Unconditional Grant Non-Wage	0	3,000	0
<b>Budget Output: 000005 Human Resource Management</b>					
<b>Item: 211106 Allowances (Incl. Casuals, Temporary, sitting allowances)</b>					
Allowances for Induction of staff	HEADQUARTERS	District Discretionary Equalisation Development Grant	0	5,000	0
<b>Item: 221002 Workshops, Meetings and Seminars</b>					
Workshops, Meetings, Seminars - Training (Others)	HEADQUARTERS	District Discretionary Equalisation Development Grant	0	18,000	0

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Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
<b>LCIII: 237002 Wakiso Town Council</b>					
<b>Department: 010 Administration</b>					
<b>Service Area: 10 Administration and Management</b>					
<b>Programme: 16 Governance And Security</b>					
<b>SubProgramme: 01 Institutional Coordination</b>					
<b>Budget Output: 000005 Human Resource Management</b>					
<b>Item: 221002 Workshops, Meetings and Seminars</b>					
Workshops, Meetings, Seminars - Training (Others)	HQ	District Discretionary Equalisation Development Grant	0	90,000	0
Workshops, Meetings, Seminars - Training (Others)	HQ	District Discretionary Equalisation Development Grant	0	105,000	0
Workshops, Meetings, Seminars - Training (Others)	HQ	District Discretionary Equalisation Development Grant	0	45,000	0
<b>Item: 221003 Staff Training</b>					
Staff Training - Accommodation	DISTRICT WIDE	District Discretionary Equalisation Development Grant	0	72,257	0
Staff Training - Allowances	HQ	District Discretionary Equalisation Development Grant	0	30,000	0
<b>Item: 221008 Information and Communication Technology Supplies.</b>					
ICT - Assorted Computer Accessories	RTK SURVEY MACHINE FOR HQS	Other Transfers from Central Government Greater Kampala Metropolitan Area Project		45,000	0
<b>Item: 221009 Welfare and Entertainment</b>					
Welfare - Entertainment Expenses	HEADQUARTERS	District Discretionary Equalisation Development Grant	0	8,000	0
<b>Item: 221011 Printing, Stationery, Photocopying and Binding</b>					
Office Supplies - Printing and Assorted Stationery	HQ	District Unconditional Grant Non-Wage	0	40,109	0
<b>Item: 227001 Travel inland</b>					
Travel Inland - Accommodation Expenses	LLGs	District Discretionary Equalisation Development Grant	0	36,000	0
Travel Inland - Conferences, Seminars and Workshops	HQ	District Discretionary Equalisation Development Grant	0	159,000	0

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Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
<b>LCIII: 237002 Wakiso Town Council</b>					
<b>Department: 010 Administration</b>					
<b>Service Area: 10 Administration and Management</b>					
<b>Programme: 16 Governance And Security</b>					
<b>SubProgramme: 01 Institutional Coordination</b>					
<b>Budget Output: 000005 Human Resource Management</b>					
<b>Item: 227004 Fuel, Lubricants and Oils</b>					
Fuel, Oils and Lubricants - Fuel Expenses	HQ	District Unconditional Grant Non-Wage	0	14,000	0
Fuel, Oils and Lubricants - Petrol or Gasoline	HQ	District Unconditional Grant Non-Wage	0	24,000	0
<b>Item: 312139 Other Structures - Acquisition</b>					
Other Structures - Construction Works	2 STORAGE CONTAINERS	Other Transfers from Central Government Greater Kampala Metropolitan Area Project		50,000	0
<b>Item: 312221 Light ICT hardware - Acquisition</b>					
Light ICT Hardware - Laptops	HEADQUARTERS	Other Transfers from Central Government Greater Kampala Metropolitan Area Project		100,000	0
<b>Item: 312229 Other ICT Equipment - Acquisition</b>					
Other ICT Equipment - Purchase	SHS	Other Transfers from Central Government Greater Kampala Metropolitan Area Project		120,000	0
<b>Item: 312231 Office Equipment - Acquisition</b>					
Office Equipment and Supplies - Assorted Equipment	HEADQUARTERS	Other Transfers from Central Government Greater Kampala Metropolitan Area Project		99,000	0
<b>Item: 312235 Furniture and Fittings - Acquisition</b>					
Furniture and Fixtures - Assorted Furniture	COUNCIL CHAMBERS	Other Transfers from Central Government Greater Kampala Metropolitan Area Project		234,000	0
<b>Item: 313235 Furniture and Fittings - Improvement</b>					
Furniture and Fixtures Assorted Furniture	HEADQUARTERS	Other Transfers from Central Government Greater Kampala Metropolitan Area Project		150,000	0

# VOTE: 933 Wakiso District

Quarter 1

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
<b>LCIII: 237002 Wakiso Town Council</b>					
<b>Department: 010 Administration</b>					
<b>Service Area: 10 Administration and Management</b>					
<b>Programme: 16 Governance And Security</b>					
<b>SubProgramme: 01 Institutional Coordination</b>					
<b>Budget Output: 000007 Procurement and Disposal Services</b>					
<b>Item: 221001 Advertising and Public Relations</b>					
Billboards - Adverts	HQ	Locally Raised Revenues	0	15,000	0
<b>Item: 221002 Workshops, Meetings and Seminars</b>					
Workshops, Meetings, Seminars - Training (Others)	HQ	District Unconditional Grant Non-Wage	0	6,000	0
Workshops, Meetings, Seminars - Training (Others)	HQ	District Unconditional Grant Non-Wage	0	15,000	0
Workshops, Meetings, Seminars - Training (Others)	HQ	District Unconditional Grant Non-Wage	0	30,000	0
<b>Item: 221009 Welfare and Entertainment</b>					
Welfare - Departments	HQ	District Unconditional Grant Non-Wage	0	2,000	0
<b>Item: 221011 Printing, Stationery, Photocopying and Binding</b>					
Office Supplies - Assorted Office Items	HQ	District Unconditional Grant Non-Wage	0	6,000	0
Office Supplies - Assorted Materials and Consumables	HQ	District Unconditional Grant Non-Wage	0	34,500	0
Office Supplies - Assorted Stationery	HQ	District Unconditional Grant Non-Wage	0	57,000	0
<b>Item: 227001 Travel inland</b>					
Travel Inland - Accommodation Expenses	HQ	District Unconditional Grant Non-Wage	0	4,000	0
Travel Inland - Allowances	HQ	District Unconditional Grant Non-Wage	0	32,000	0
<b>Item: 227004 Fuel, Lubricants and Oils</b>					
Fuel, Oils and Lubricants - Fuel Facilitation	HQ	Locally Raised Revenues	0	4,000	0
<b>Budget Output: 000008 Records Management</b>					
<b>Item: 221009 Welfare and Entertainment</b>					
Welfare - Departments	HQ	District Unconditional Grant Non-Wage	0	2,000	0
<b>Item: 227001 Travel inland</b>					
Travel Inland - Allowances	HQ	District Unconditional Grant Non-Wage	0	4,000	0
Travel Inland - Conferences, Seminars and Workshops	HQ	District Unconditional Grant Non-Wage	0	6,000	0

# VOTE: 933 Wakiso District

Quarter 1

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
<b>LCIII: 237002 Wakiso Town Council</b>					
<b>Department: 010 Administration</b>					
<b>Service Area: 10 Administration and Management</b>					
<b>Programme: 16 Governance And Security</b>					
<b>SubProgramme: 01 Institutional Coordination</b>					
<b>Budget Output: 000011 Communication and Public Relations</b>					
<b>Item: 221001 Advertising and Public Relations</b>					
Media - Adverts	HQ	Locally Raised Revenues	0	60,000	0
<b>Item: 221007 Books, Periodicals &amp; Newspapers</b>					
Printed Publications - Assorted Items	HQ	Locally Raised Revenues	0	3,000	0
<b>Item: 221011 Printing, Stationery, Photocopying and Binding</b>					
Office Supplies - Assorted Office Items	HQ	Locally Raised Revenues	0	2,000	0
<b>Item: 227004 Fuel, Lubricants and Oils</b>					
Fuel, Oils and Lubricants - Fuel Facilitation	HQ	District Unconditional Grant Non-Wage	0	12,000	0
<b>Budget Output: 000014 Administrative and Support Services</b>					
<b>Item: 211106 Allowances (Incl. Casuals, Temporary, sitting allowances)</b>					
STAFF MILEAGE	HQ	District Unconditional Grant Non-Wage	0	120,000	0
STAFF MILEAGE	HQ	District Unconditional Grant Non-Wage	0	55,824	0
<b>Item: 221002 Workshops, Meetings and Seminars</b>					
Workshops, Meetings, Seminars - Training (Others)	HQ	Locally Raised Revenues	0	71,000	0
<b>Item: 221005 Official Ceremonies and State Functions</b>					
Official function - Conference	HQ	Locally Raised Revenues	0	30,000	0
<b>Item: 221007 Books, Periodicals &amp; Newspapers</b>					
Newspapers - Assorted Newspapers	HQ	Locally Raised Revenues	0	5,000	0
<b>Item: 221009 Welfare and Entertainment</b>					
Welfare - Assorted Welfare Items	HQ	District Unconditional Grant Non-Wage	0	24,000	0
Welfare - Assorted Welfare Items	HQ	District Unconditional Grant Non-Wage	0	6,000	0
<b>Item: 221011 Printing, Stationery, Photocopying and Binding</b>					
Office Supplies - Assorted Office Items	HQ	District Unconditional Grant Non-Wage	0	10,000	0

**VOTE: 933** Wakiso District

Quarter 1

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
<b>LCIII: 237002 Wakiso Town Council</b>					
<b>Department: 010 Administration</b>					
<b>Service Area: 10 Administration and Management</b>					
<b>Programme: 16 Governance And Security</b>					
<b>SubProgramme: 01 Institutional Coordination</b>					
<b>Budget Output: 000014 Administrative and Support Services</b>					
<b>Item: 221011 Printing, Stationery, Photocopying and Binding</b>					
Office Supplies - Assorted Printing Materials and Consumables	HQ	District Unconditional Grant Non-Wage	0	6,000	0
<b>Item: 221017 Membership dues and Subscription fees.</b>					
ULGA and ULAA subscription fees	HQ	Locally Raised Revenues	0	6,000	0
<b>Item: 225204 Monitoring and Supervision of capital work</b>					
ALLOWANCES	HQ	Locally Raised Revenues	0	19,596	0
<b>Item: 227001 Travel inland</b>					
Travel Inland - Accommodation Expenses	HQ	District Unconditional Grant Non-Wage	0	15,000	0
Travel Inland - Expenses	WAKISO TC	District Unconditional Grant Non-Wage		57,591	0
<b>Item: 227004 Fuel, Lubricants and Oils</b>					
Fuel, Oils and Lubricants - Fuel Expenses	HQ	District Unconditional Grant Non-Wage	0	138,000	0
Fuel, Oils and Lubricants - Fuel Facilitation	HQ	District Unconditional Grant Non-Wage	0	27,600	0
<b>Item: 228001 Maintenance-Buildings and Structures</b>					
Building and Facility Maintenance - Maintenance Costs	HQ	District Unconditional Grant Non-Wage	0	86,000	0
Building and Facility Maintenance - Compound Maintenance	HQ	District Unconditional Grant Non-Wage	0	34,000	0
<b>Item: 228002 Maintenance-Transport Equipment</b>					
Vehicle Maintenance - Motor Vehicle Spare Parts	HQ	Locally Raised Revenues	0	20,000	0
<b>Item: 312139 Other Structures - Acquisition</b>					
Other Structures - Construction Works	HQS	District Discretionary Equalisation Development Grant	33%	50,000	0

# VOTE: 933 Wakiso District

Quarter 1

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
<b>LCIII: 237002 Wakiso Town Council</b>					
<b>Department: 010 Administration</b>					
<b>Service Area: 10 Administration and Management</b>					
<b>Programme: 16 Governance And Security</b>					
<b>SubProgramme: 06 Democratic Processes</b>					
<b>Budget Output: 000019 ICT Services</b>					
<b>Item: 221008 Information and Communication Technology Supplies.</b>					
ICT - Assorted Computer Accessories	HQ	Locally Raised Revenues	0	40,000	0
<b>Item: 221009 Welfare and Entertainment</b>					
Welfare - Departments	HQ	District Unconditional Grant Non-Wage	0	3,200	0
<b>Item: 221011 Printing, Stationery, Photocopying and Binding</b>					
Office Supplies - Assorted Materials and Consumables	HQ	District Unconditional Grant Non-Wage	0	4,000	0
<b>Item: 222001 Information and Communication Technology Services.</b>					
Telecommunication Services - Assorted Equipment	HQ	District Unconditional Grant Non-Wage	0	7,896	0
Telecommunication Services - Telecommunication Expenses	HQ	District Unconditional Grant Non-Wage	0	15,000	0
<b>Item: 227004 Fuel, Lubricants and Oils</b>					
Fuel, Oils and Lubricants - Fuel Facilitation	HQ	District Unconditional Grant Non-Wage	0	4,000	0
<b>Department: 020 Finance</b>					
<b>Service Area: 10 Financial Management and Accountability (LG)</b>					
<b>Programme: 14 Public Sector Transformation</b>					
<b>SubProgramme: 01 Strengthening Accountability</b>					
<b>Budget Output: 000004 Finance and Accounting</b>					
<b>Item: 221009 Welfare and Entertainment</b>					
Welfare - Assorted Welfare Items		Locally Raised Revenues		890	0
<b>Item: 223006 Water</b>					
Water - Sewerage Services		Locally Raised Revenues		6,019	0
<b>Item: 227001 Travel inland</b>					
Travel Inland - Allowances		District Unconditional Grant Non-Wage		9,273	0
<b>Item: 228002 Maintenance-Transport Equipment</b>					
Vehicle Maintenance - Motor Vehicle Spare Parts		Locally Raised Revenues		30,000	0



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Quarter 1

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
<b>LCIII: 237002 Wakiso Town Council</b>					
<b>Department: 030 Statutory bodies</b>					
<b>Service Area: 10 Legislation and Oversight</b>					
<b>Programme: 14 Public Sector Transformation</b>					
<b>SubProgramme: 01 Strengthening Accountability</b>					
<b>Budget Output: 000024 Compliance and Enforcement Services</b>					
<b>Item: 221011 Printing, Stationery, Photocopying and Binding</b>					
Office Supplies - Printing, Photocopying, Binding and Stationery	District Headquarters	District Discretionary Equalisation Development Grant		1,120	0
<b>Item: 227001 Travel inland</b>					
Travel Inland - Audit	District Headquarters	District Discretionary Equalisation Development Grant		19,440	0
<b>SubProgramme: 03 Human Resource Management</b>					
<b>Budget Output: 000049 Recruitment services</b>					
<b>Item: 227001 Travel inland</b>					
Travel Inland - Allowances	District Headquarters	District Discretionary Equalisation Development Grant		50,503	0
<b>Programme: 16 Governance And Security</b>					
<b>SubProgramme: 01 Institutional Coordination</b>					
<b>Budget Output: 000014 Administrative and Support Services</b>					
<b>Item: 228001 Maintenance-Buildings and Structures</b>					
Building and Facility Maintenance - Civil Works	District Headquarters	District Discretionary Equalisation Development Grant		40,000	0
<b>Department: 040 Production and Marketing</b>					
<b>Service Area: 30 Agricultural Value Chain Services</b>					
<b>Programme: 01 Agro-Industrialization</b>					
<b>SubProgramme: 01 Institutional Strengthening and Coordination</b>					
<b>Budget Output: 010017 Machinery acquisition and maintenance</b>					
<b>Item: 221001 Advertising and Public Relations</b>					
Media - Adverts	WDLG	Programme Conditional Grant - Development		76,335	0
<b>Item: 221002 Workshops, Meetings and Seminars</b>					
Workshops, Meetings, Seminars - Training (Bench Marking)	WDLG	Programme Conditional Grant - Development		114,503	0
Workshops, Meetings, Seminars - Training (Monitoring and Evaluation)	WDLG	Programme Conditional Grant - Development		114,503	0

**VOTE: 933** Wakiso District

Quarter 1

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
<b>LCIII: 237002 Wakiso Town Council</b>					
<b>Department: 040 Production and Marketing</b>					
<b>Service Area: 30 Agricultural Value Chain Services</b>					
<b>Programme: 01 Agro-Industrialization</b>					
<b>SubProgramme: 01 Institutional Strengthening and Coordination</b>					
<b>Budget Output: 010017 Machinery acquisition and maintenance</b>					
<b>Item: 221002 Workshops, Meetings and Seminars</b>					
Workshops, Meetings, Seminars - Training (Producers and Processors)	WDLG	Programme Conditional Grant - Development		229,006	0
<b>Item: 224003 Agricultural Supplies and Services</b>					
Agricultural Supplies and Services - Assorted equipment	WDLG	Programme Conditional Grant - Development		2,290,062	0
<b>Item: 224006 Food Supplies</b>					
Foodstuff - Assorted Food Items	WDLG	Programme Conditional Grant - Development		152,671	0
<b>Item: 227001 Travel inland</b>					
Travel Inland - Expenses	district Wide	Locally Raised Revenues		180,000	0
Travel Inland - Expenses	Production Equipment	Locally Raised Revenues		120,000	0
<b>Item: 227004 Fuel, Lubricants and Oils</b>					
Fuel, Oils and Lubricants - Diesel	WDLG	Programme Conditional Grant - Development		76,335	0
<b>Department: 050 Health</b>					
<b>Service Area: 10 Primary HealthCare</b>					
<b>Programme: 12 Human Capital Development</b>					
<b>SubProgramme: 02 Population Health, Safety and Management</b>					
<b>Budget Output: 320113 Prevention and rehabilitation services</b>					
<b>Item: 227001 Travel inland</b>					
Travel Inland - Allowances	Wakiso Dist Hq	Programme Conditional Grant - Non Wage Recurrent	0	35,000	5,690
<b>Budget Output: 320165 Primary Health care services</b>					
<b>Item: 263308 Sector Conditional Grant (Non-Wage)</b>					
Wakiso HC IV	Mpunga Cell	Programme Conditional Grant - Non Wage Recurrent		196,719	0
Wakiso HC IV	Mpunga Cell	Programme Conditional Grant - Non Wage Recurrent		134,706	0

**VOTE: 933** Wakiso District

Quarter 1

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
<b>LCIII: 237002 Wakiso Town Council</b>					
<b>Department: 050 Health</b>					
<b>Service Area: 30 Health Management and Supervision</b>					
<b>Programme: 12 Human Capital Development</b>					
<b>SubProgramme: 02 Population Health, Safety and Management</b>					
<b>Budget Output: 120007 Support Services</b>					
<b>Item: 225204 Monitoring and Supervision of capital work</b>					
Monitoring and supervision of Works-UGIFT	Wakiso Dist HQs	Programme Conditional Grant - Development		63,823	0
Conduct Project Monitoring and site meetings for Other Devt projects	Wakiso District HQs	Programme Conditional Grant - Development		14,295	0
<b>Item: 312233 Medical, Laboratory and Research &amp; appliances - Acquisition</b>					
Medical , Laboratory and Research Equipment - Diagnostic Equipment	Wakiso District HQs	Programme Conditional Grant - Development		71,485	0
<b>Department: 060 Education</b>					
<b>Service Area: 10 Pre-Primary and Primary Education</b>					
<b>Programme: 12 Human Capital Development</b>					
<b>SubProgramme: 01 Education,Sports and skills</b>					
<b>Budget Output: 000023 Inspection and Monitoring</b>					
<b>Item: 221002 Workshops, Meetings and Seminars</b>					
Workshops, Meetings, Seminars - Training (Others)	HQ	Programme Conditional Grant - Non Wage Recurrent	0	10,000	0
<b>Budget Output: 320003 Assets and Facilities Management</b>					
<b>Item: 227001 Travel inland</b>					
Travel Inland - Allowances	MONITORING DEVELOPMENT PROJECTS	Programme Conditional Grant - Development	0	50,000	0
<b>Item: 312111 Residential Buildings - Acquisition</b>					
Residential Building - Staff Houses	SELECTED SCHOOLS	Programme Conditional Grant - Development		900,000	0
<b>Item: 312121 Non-Residential Buildings - Acquisition</b>					
Non Residential Buildings - Schools	SELECTED SCHOOL	Programme Conditional Grant - Development	0	1,000,000	0
<b>Item: 312139 Other Structures - Acquisition</b>					
Other Structures - Construction Works	SELECTED SCHOOLS	Programme Conditional Grant - Development	0	259,529	0
<b>Item: 312235 Furniture and Fittings - Acquisition</b>					
Furniture and Fixtures - Desks	SHS	Programme Conditional Grant - Development	0	147,000	0

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Quarter 1

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
<b>LCIII: 237002 Wakiso Town Council</b>					
<b>Department: 060 Education</b>					
<b>Service Area: 10 Pre-Primary and Primary Education</b>					
<b>Programme: 12 Human Capital Development</b>					
<b>SubProgramme: 01 Education,Sports and skills</b>					
<b>Budget Output: 320003 Assets and Facilities Management</b>					
<b>Item: 313111 Residential Buildings - Improvement</b>					
Residential Buildings - Maintenance, repair and Support	SHS	Programme Conditional Grant - Development		135,000	0
<b>Budget Output: 320006 Certification of Primary Leaving Examinations</b>					
<b>Item: 211106 Allowances (Incl. Casuals, Temporary, sitting allowances)</b>					
ALLOWANCES FOR PLE ADMINISTRATION	PLE EXERCISE	Other Transfers from Central Government Support to PLE (UNEB)	0	267,840	0
<b>Item: 227001 Travel inland</b>					
Travel Inland - Allowances	PLE EXERCISE	Locally Raised Revenues	0	30,000	0
<b>Budget Output: 320162 Capitation (Primary)</b>					
<b>Item: 263308 Sector Conditional Grant (Non-Wage)</b>					
KASENGEJJE P.S.	KASENGEJJE	Programme Conditional Grant - Non Wage Recurrent	0	8,790	2,930
NAMUSERA UMEA P.S.	NAMUSERA	Programme Conditional Grant - Non Wage Recurrent	0	13,217	2,984
Namusera C/S Primary School	NAMUSERA	Programme Conditional Grant - Non Wage Recurrent	0	3,880	1,293
<b>Service Area: 40 Education&amp;Sports Management and Inspection</b>					
<b>Programme: 12 Human Capital Development</b>					
<b>SubProgramme: 01 Education,Sports and skills</b>					
<b>Budget Output: 010008 Capacity Strengthening</b>					
<b>Item: 221002 Workshops, Meetings and Seminars</b>					
Workshops, Meetings, Seminars - Training (Others)	HQ	Programme Conditional Grant - Non Wage Recurrent	0	10,000	0
<b>Budget Output: 320003 Assets and Facilities Management</b>					
<b>Item: 228001 Maintenance-Buildings and Structures</b>					
Building and Facility Maintenance - Maintenance Costs	HQ	Locally Raised Revenues	0	275,170	0
Building and Facility Maintenance - Maintenance Costs	SHS	Locally Raised Revenues	10%	255,387	40,680

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Quarter 1

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
<b>LCIII: 237002 Wakiso Town Council</b>					
<b>Department: 060 Education</b>					
<b>Service Area: 40 Education&amp;Sports Management and Inspection</b>					
<b>Programme: 12 Human Capital Development</b>					
<b>SubProgramme: 01 Education,Sports and skills</b>					
<b>Budget Output: 320038 Sports Development and Oversight</b>					
<b>Item: 221002 Workshops, Meetings and Seminars</b>					
Workshops, Meetings, Seminars - Training (Others)	sports	Programme Conditional Grant - Non Wage Recurrent	0	10,000	0
<b>Item: 227001 Travel inland</b>					
Travel Inland - Allowances	sports	Locally Raised Revenues	0	80,000	0
<b>SubProgramme: 04 Labour and employment services</b>					
<b>Budget Output: 000006 Planning and Budgeting services</b>					
<b>Item: 211106 Allowances (Incl. Casuals, Temporary, sitting allowances)</b>					
ALLOWANCES	ALLOWANCES	Locally Raised Revenues	0	30,000	0
<b>Budget Output: 000023 Inspection and Monitoring</b>					
<b>Item: 221002 Workshops, Meetings and Seminars</b>					
Workshops, Meetings, Seminars - Training (Monitoring and Evaluation)	DISTRICT WIDE	Locally Raised Revenues	0	9,000	0
<b>Programme: 16 Governance And Security</b>					
<b>SubProgramme: 01 Institutional Coordination</b>					
<b>Budget Output: 000014 Administrative and Support Services</b>					
<b>Item: 227001 Travel inland</b>					
Travel Inland - Allowances	HQ	Locally Raised Revenues	0	14,712	0
<b>Department: 070 Roads and Engineering</b>					
<b>Service Area: 10 Community Access Roads</b>					
<b>Programme: 09 Integrated Transport Infrastructure And Services</b>					
<b>SubProgramme: 04 Transport Asset Management</b>					
<b>Budget Output: 260002 District , Urban and Community Access Road Maintenance</b>					
<b>Item: 263402 Transfer to Other Government Units</b>					
WAKISO TC	WAKISO TC	Other Transfers from Central Government Uganda Road Fund (URF)		325,319	0

**VOTE: 933** Wakiso District

Quarter 1

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
<b>LCIII: 237002 Wakiso Town Council</b>					
<b>Department: 070 Roads and Engineering</b>					
<b>Service Area: 10 Community Access Roads</b>					
<b>Programme: 16 Governance And Security</b>					
<b>SubProgramme: 01 Institutional Coordination</b>					
<b>Budget Output: 000003 Facilities Management</b>					
<b>Item: 225201 Consultancy Services-Capital</b>					
Consultancy - Professional Services	WAKISO DLG GKMA ROADS	Other Transfers from Central Government Greater Kampala Metropolitan Area Project		1,808,640	0
<b>Item: 227004 Fuel, Lubricants and Oils</b>					
Fuel, Oils and Lubricants - Diesel	Fuel for monitoring of swamps	Transitional Conditional Grant - Development		20,000	0
<b>Item: 228001 Maintenance-Buildings and Structures</b>					
Building and Facility Maintenance - Civil Works	Completion of Chairmans Garden	District Discretionary Equalisation Development Grant		1,000,000	0
Building and Facility Maintenance - Civil Works	Maintenance of Wakiso District swamps	District Discretionary Equalisation Development Grant		2,510,000	0
<b>Item: 313131 Roads and Bridges - Improvement</b>					
Construction of Bweya-Namulanda- kajjansi Lwaza lubowa/ Kitende- Janyi/ Bweya Airstrip Lutembe/ Kitemu Kisozi/ Nagalabi SPUR and Bukasa Sentema Kakiri Road	GKMA Roads	Other Transfers from Central Government Greater Kampala Metropolitan Area Project		28,664,169	0
<b>Department: 080 Water</b>					
<b>Service Area: 20 Urban Water Supply and Sanitation</b>					
<b>Programme: 06 Natural Resources, Environment, Climate Change, Land And Water Management</b>					
<b>SubProgramme: 03 Water Resources Management</b>					
<b>Budget Output: 000006 Planning and Budgeting services</b>					
<b>Item: 263402 Transfer to Other Government Units</b>					
Transfer to Central Umbrella of Ministry of Water and Environment		Support Services Conditional Grant - Non Wage Recurrent		350,000	0

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Quarter 1

<i>Description</i>	<i>Specific Location</i>	<i>Source of Funding</i>	<i>Status / Level</i>	<i>Budget</i>	<i>Spent</i>
<b>LCIII: 237002 Wakiso Town Council</b>					
<b>Department: 110 Planning</b>					
<b>Service Area: 10 Planning and Statistics</b>					
<b>Programme: 18 Development Plan Implementation</b>					
<b>SubProgramme: 01 Development Planning, Research, Evaluation and Statistics</b>					
<b>Budget Output: 000006 Planning and Budgeting services</b>					
<b>Item: 221002 Workshops, Meetings and Seminars</b>					
Workshops, Meetings, Seminars - Training (Others)	District Headquarters	District Discretionary Equalisation Development Grant		0	0
Workshops, Meetings, Seminars - Training (Others)	District Headquarters	District Discretionary Equalisation Development Grant		176,000	0
<b>Item: 221008 Information and Communication Technology Supplies.</b>					
ICT - Assorted Computer Accessories	District Headquarters	District Discretionary Equalisation Development Grant		14,000	0
<b>Item: 221011 Printing, Stationery, Photocopying and Binding</b>					
Office Supplies - Printing, Photocopying, Binding and Stationery	District Headquarters	District Discretionary Equalisation Development Grant		0	0
Office Supplies - Printing, Photocopying, Binding and Stationery	District Headquarters	District Discretionary Equalisation Development Grant		39,000	0
<b>Item: 223005 Electricity</b>					
Electricity - Utility Bills (Offices)	District Headquarters	District Discretionary Equalisation Development Grant		3,000	0
<b>Item: 225101 Consultancy Services</b>					
Consultancy - IT Services	District Headquarters	District Discretionary Equalisation Development Grant		51,899	0
<b>Item: 227001 Travel inland</b>					
Travel Inland - Expenses	District Headquarters	District Discretionary Equalisation Development Grant		177,771	0

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Quarter 1

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
<b>LCIII: 237002 Wakiso Town Council</b>					
<b>Department: 130 Trade, Industry and Local Development</b>					
<b>Service Area: 10 Commercial Services</b>					
<b>Programme: 05 Tourism Development</b>					
<b>SubProgramme: 01 Marketing and Promotion</b>					
<b>Budget Output: 120012 Tourism Investment, Promotion and Marketing</b>					
<b>Item: 227001 Travel inland</b>					
Travel Inland - Expenses	Tourism sector	Locally Raised Revenues		25,909	0
<b>LCIII: 237003 Kakiri Subcounty</b>					
<b>Department: 010 Administration</b>					
<b>Service Area: 10 Administration and Management</b>					
<b>Programme: 16 Governance And Security</b>					
<b>SubProgramme: 01 Institutional Coordination</b>					
<b>Budget Output: 000014 Administrative and Support Services</b>					
<b>Item: 227004 Fuel, Lubricants and Oils</b>					
Fuel, Oils and Lubricants - Diesel	KAKIRI	District Unconditional Grant Non-Wage		74,948	0
<b>Department: 050 Health</b>					
<b>Service Area: 10 Primary HealthCare</b>					
<b>Programme: 12 Human Capital Development</b>					
<b>SubProgramme: 02 Population Health, Safety and Management</b>					
<b>Budget Output: 320165 Primary Health care services</b>					
<b>Item: 263308 Sector Conditional Grant (Non-Wage)</b>					
Nampungwe Health Centre	Nampungwe Village	Programme Conditional Grant - Non Wage Recurrent	0	14,813	3,703
Sentema Health Centre	Sentema Village	Programme Conditional Grant - Non Wage Recurrent	0	19,672	4,918
Nampungwe Health Centre	Nampungwe Village	Programme Conditional Grant - Non Wage Recurrent	0	15,424	3,856
Lubbe Health Centre	Lubbe Village	Programme Conditional Grant - Non Wage Recurrent	0	19,672	4,918
Magogo Health Centre	Magogo Village	Programme Conditional Grant - Non Wage Recurrent		19,672	0
Kasozo HC III	Kasozo Village	Programme Conditional Grant - Non Wage Recurrent		11,285	0
Kasozo HC III	Kasozo Village	Programme Conditional Grant - Non Wage Recurrent		39,344	0



**VOTE: 933** Wakiso District

Quarter 1

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
<b>LCIII: 237003 Kakiri Subcounty</b>					
<b>Department: 070 Roads and Engineering</b>					
<b>Service Area: 10 Community Access Roads</b>					
<b>Programme: 09 Integrated Transport Infrastructure And Services</b>					
<b>SubProgramme: 04 Transport Asset Management</b>					
<b>Budget Output: 260002 District , Urban and Community Access Road Maintenance</b>					
<b>Item: 263402 Transfer to Other Government Units</b>					
KAKIRI SC	KAKIRI SC	Other Transfers from Central Government Uganda Road Fund (URF)		53,697	0
<b>Department: 080 Water</b>					
<b>Service Area: 10 Rural Water Supply and Sanitation</b>					
<b>Programme: 06 Natural Resources, Environment, Climate Change, Land And Water Management</b>					
<b>SubProgramme: 03 Water Resources Management</b>					
<b>Budget Output: 000006 Planning and Budgeting services</b>					
<b>Item: 312135 Water Plants, pipelines and sewerage networks - Acquisition</b>					
Borehole drilling (hand pump)	Kasangati TC (1) & Kakiri SC (1)	Programme Conditional Grant - Development		60,000	0
<b>LCIII: 237004 Kasanje Town Council</b>					
<b>Department: 010 Administration</b>					
<b>Service Area: 10 Administration and Management</b>					
<b>Programme: 16 Governance And Security</b>					
<b>SubProgramme: 01 Institutional Coordination</b>					
<b>Budget Output: 000014 Administrative and Support Services</b>					
<b>Item: 227001 Travel inland</b>					
Travel Inland - Expenses	KASANJE	District Unconditional Grant Non-Wage		36,518	0
<b>Department: 050 Health</b>					
<b>Service Area: 10 Primary HealthCare</b>					
<b>Programme: 12 Human Capital Development</b>					
<b>SubProgramme: 02 Population Health, Safety and Management</b>					
<b>Budget Output: 320165 Primary Health care services</b>					
<b>Item: 263308 Sector Conditional Grant (Non-Wage)</b>					
Buyege Health centre	Buyege Cell	Programme Conditional Grant - Non Wage Recurrent	0	14,813	3,703
Kasanje Health Centre	Kasanje Cell	Programme Conditional Grant - Non Wage Recurrent		39,344	0
Kasanje Health Centre	Kasanje Cell	Programme Conditional Grant - Non Wage Recurrent		26,292	0

**VOTE: 933** Wakiso District

Quarter 1

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
<b>LCIII: 237004 Kasanje Town Council</b>					
<b>Department: 050 Health</b>					
<b>Service Area: 10 Primary HealthCare</b>					
<b>Programme: 12 Human Capital Development</b>					
<b>SubProgramme: 02 Population Health, Safety and Management</b>					
<b>Budget Output: 320165 Primary Health care services</b>					
<b>Item: 263308 Sector Conditional Grant (Non-Wage)</b>					
Buyege Health centre	Buyege Village	Programme Conditional Grant - Non Wage Recurrent		17,022	0
<b>Department: 070 Roads and Engineering</b>					
<b>Service Area: 10 Community Access Roads</b>					
<b>Programme: 09 Integrated Transport Infrastructure And Services</b>					
<b>SubProgramme: 04 Transport Asset Management</b>					
<b>Budget Output: 260002 District , Urban and Community Access Road Maintenance</b>					
<b>Item: 263402 Transfer to Other Government Units</b>					
KASANJE TC	KASANJE TC	Other Transfers from Central Government Uganda Road Fund (URF)		46,182	0
<b>LCIII: 237005 Mende Subcounty</b>					
<b>Department: 010 Administration</b>					
<b>Service Area: 10 Administration and Management</b>					
<b>Programme: 16 Governance And Security</b>					
<b>SubProgramme: 01 Institutional Coordination</b>					
<b>Budget Output: 000014 Administrative and Support Services</b>					
<b>Item: 227001 Travel inland</b>					
Travel Inland - Expenses	MENDE	District Unconditional Grant Non-Wage		28,755	0
<b>Department: 050 Health</b>					
<b>Service Area: 10 Primary HealthCare</b>					
<b>Programme: 12 Human Capital Development</b>					
<b>SubProgramme: 02 Population Health, Safety and Management</b>					
<b>Budget Output: 320165 Primary Health care services</b>					
<b>Item: 263308 Sector Conditional Grant (Non-Wage)</b>					
Bulondo Health Centre	Bulondo Village	Programme Conditional Grant - Non Wage Recurrent	0	39,344	9,836
Mende Health Centre	Mende Village	Programme Conditional Grant - Non Wage Recurrent	0	39,344	9,836
Mende Health Centre	Mende Village	Programme Conditional Grant - Non Wage Recurrent	0	17,048	4,262

**VOTE: 933** Wakiso District

Quarter 1

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
<b>LCIII: 237005 Mende Subcounty</b>					
<b>Department: 050 Health</b>					
<b>Service Area: 10 Primary HealthCare</b>					
<b>Programme: 12 Human Capital Development</b>					
<b>SubProgramme: 02 Population Health, Safety and Management</b>					
<b>Budget Output: 320165 Primary Health care services</b>					
<b>Item: 263308 Sector Conditional Grant (Non-Wage)</b>					
BandaHealth Centre	Banda Village	Programme Conditional Grant - Non Wage Recurrent	0	19,672	4,918
KyengezaHealth Centre	Kyengeza Village	Programme Conditional Grant - Non Wage Recurrent	0	19,672	4,918
Bulondo Health Centre	Bulondo Village	Programme Conditional Grant - Non Wage Recurrent		14,378	0
<b>Service Area: 30 Health Management and Supervision</b>					
<b>Programme: 12 Human Capital Development</b>					
<b>SubProgramme: 02 Population Health, Safety and Management</b>					
<b>Budget Output: 120007 Support Services</b>					
<b>Item: 244002 Commitment fees</b>					
Payment of retention for Bulondo HC III staff quarters	Mende HC III	District Discretionary Equalisation Development Grant		6,608	0
Payment of retention fees for Mende HC III Staff Quarters	Mende HC III	District Discretionary Equalisation Development Grant		6,177	0
<b>Item: 312111 Residential Buildings - Acquisition</b>					
Residential Building - Staff Houses	Bulondo Health Centre III	District Discretionary Equalisation Development Grant	10% of phase II	171,644	40,320
Residential Building Staff Houses	Mende Health Centre III	District Discretionary Equalisation Development Grant		171,644	0
<b>Department: 070 Roads and Engineering</b>					
<b>Service Area: 10 Community Access Roads</b>					
<b>Programme: 09 Integrated Transport Infrastructure And Services</b>					
<b>SubProgramme: 04 Transport Asset Management</b>					
<b>Budget Output: 260002 District , Urban and Community Access Road Maintenance</b>					
<b>Item: 263402 Transfer to Other Government Units</b>					
MENDE SC	MENDE SC	Other Transfers from Central Government Uganda Road Fund (URF)		34,004	0

**VOTE: 933** Wakiso District

Quarter 1

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
<b>LCIII: 237006 Namayumba Subcounty</b>					
<b>Department: 010 Administration</b>					
<b>Service Area: 10 Administration and Management</b>					
<b>Programme: 16 Governance And Security</b>					
<b>SubProgramme: 01 Institutional Coordination</b>					
<b>Budget Output: 000014 Administrative and Support Services</b>					
<b>Item: 227001 Travel inland</b>					
Travel Inland - Expenses	namayumba	District Unconditional Grant Non-Wage		23,196	0
<b>Department: 050 Health</b>					
<b>Service Area: 10 Primary HealthCare</b>					
<b>Programme: 12 Human Capital Development</b>					
<b>SubProgramme: 02 Population Health, Safety and Management</b>					
<b>Budget Output: 320165 Primary Health care services</b>					
<b>Item: 263308 Sector Conditional Grant (Non-Wage)</b>					
KibujjoHealth Centre	Kibujjo Village	Programme Conditional Grant - Non Wage Recurrent		19,672	0
<b>Service Area: 30 Health Management and Supervision</b>					
<b>Programme: 12 Human Capital Development</b>					
<b>SubProgramme: 02 Population Health, Safety and Management</b>					
<b>Budget Output: 120007 Support Services</b>					
<b>Item: 312111 Residential Buildings - Acquisition</b>					
Residential Building - Staff Houses	Nakitokolo- Namayumba HC III staff Qtr	District Discretionary Equalisation Development Grant		94,429	0
<b>Item: 312233 Medical, Laboratory and Research &amp; appliances - Acquisition</b>					
Medical , Laboratory and Research Equipment - Diagnostic Equipment	Nakitokolo- Namayumba HC III	Programme Conditional Grant - Development		150,000	0
<b>Department: 070 Roads and Engineering</b>					
<b>Service Area: 10 Community Access Roads</b>					
<b>Programme: 09 Integrated Transport Infrastructure And Services</b>					
<b>SubProgramme: 04 Transport Asset Management</b>					
<b>Budget Output: 260002 District , Urban and Community Access Road Maintenance</b>					
<b>Item: 263402 Transfer to Other Government Units</b>					
NAMAYUMBA SC	NAMAYUMBA S C	Other Transfers from Central Government Uganda Road Fund (URF)		29,023	0

**VOTE: 933** Wakiso District

Quarter 1

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
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LCIII: 237006 Namayumba Subcounty

Department: 080 Water

Service Area: 10 Rural Water Supply and Sanitation

Programme: 06 Natural Resources, Environment, Climate Change, Land And Water Management

SubProgramme: 03 Water Resources Management

Budget Output: 000006 Planning and Budgeting services

Item: 221002 Workshops, Meetings and Seminars

Workshops, Meetings, Seminars - Training (Others)	Namayumba Sub-County	Transitional Conditional Grant - Development	Sanitation improvement in Namayumba S/C by Creating rapport with village leaders in 4 communities, Launching of the campaign at Sub-County level	2,148	1,520
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Item: 227001 Travel inland

Travel Inland - Facilitation	4 Villages of Namayumba SC	Programme Conditional Grant - Development	Sanitation improvement in Namayumba S/C by Implementation - community baselines in 2 communities Community mobilisation, sensitisation and follow ups in 1 communities Assessment by sub-county team District verification	25,334	7,508
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Department: 090 Natural Resources

Service Area: 10 Natural Resources Management

Programme: 06 Natural Resources, Environment, Climate Change, Land And Water Management

SubProgramme: 01 Environment and Natural Resources Management

Budget Output: 000006 Planning and Budgeting services

Item: 225101 Consultancy Services

Consultancy - Strategic Planning Services	Namayumba sub county	District Discretionary Equalisation Development Grant		0	0
Consultancy - Strategic Planning Services		District Discretionary Equalisation Development Grant		40,000	0

**VOTE: 933** Wakiso District

**Quarter 1**

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
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LCIII: 237007 Namayumba Town Council

Department: 010 Administration

Service Area: 10 Administration and Management

Programme: 16 Governance And Security

SubProgramme: 01 Institutional Coordination

Budget Output: 000014 Administrative and Support Services

Item: 227004 Fuel, Lubricants and Oils

Fuel, Oils and Lubricants - Diesel	namayumba tc	District Unconditional Grant Non-Wage		54,201	0
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Department: 020 Finance

Service Area: 10 Financial Management and Accountability (LG)

Programme: 14 Public Sector Transformation

SubProgramme: 01 Strengthening Accountability

Budget Output: 000004 Finance and Accounting

Item: 342111 Land - Acquisition

Land Acquisition - Land		Locally Raised Revenues		40,000	0
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Department: 050 Health

Service Area: 10 Primary HealthCare

Programme: 12 Human Capital Development

SubProgramme: 02 Population Health, Safety and Management

Budget Output: 320165 Primary Health care services

Item: 263308 Sector Conditional Grant (Non-Wage)

Namayumba HC IV	Namayumba Cell	Programme Conditional Grant - Non Wage Recurrent	0	95,635	23,909
Namayumba Epi Centre	Luguzi Cell	Programme Conditional Grant - Non Wage Recurrent	0	13,056	3,264
Namayumba HC IV	Namayumba Cell	Programme Conditional Grant - Non Wage Recurrent	0	196,719	49,180
Namayumba Epi Centre	Namayumba Cell	Programme Conditional Grant - Non Wage Recurrent		39,344	0

Department: 060 Education

Service Area: 10 Pre-Primary and Primary Education

Programme: 12 Human Capital Development

SubProgramme: 01 Education,Sports and skills

Budget Output: 320162 Capitation (Primary)

Item: 263308 Sector Conditional Grant (Non-Wage)

NAMAYUMBA COU	NAMAYUMBA	Programme Conditional Grant - Non Wage Recurrent	0	11,710	3,903
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**VOTE: 933** Wakiso District

Quarter 1

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
<b>LCIII: 237007 Namayumba Town Council</b>					
<b>Department: 060 Education</b>					
<b>Service Area: 10 Pre-Primary and Primary Education</b>					
<b>Programme: 12 Human Capital Development</b>					
<b>SubProgramme: 01 Education,Sports and skills</b>					
<b>Budget Output: 320162 Capitation (Primary)</b>					
<b>Item: 263308 Sector Conditional Grant (Non-Wage)</b>					
MUGULUKA P.S.	MUGULUKA	Programme Conditional Grant - Non Wage Recurrent	0	3,991	1,338
St. Mathias Bananywa Primary School	NAMAYUMBA	Programme Conditional Grant - Non Wage Recurrent	0	5,833	1,959
BUILDING TOMORROW OF BUWASA	NAMAYUMBA	Programme Conditional Grant - Non Wage Recurrent	0	7,618	2,367
<b>Department: 070 Roads and Engineering</b>					
<b>Service Area: 10 Community Access Roads</b>					
<b>Programme: 09 Integrated Transport Infrastructure And Services</b>					
<b>SubProgramme: 04 Transport Asset Management</b>					
<b>Budget Output: 260002 District , Urban and Community Access Road Maintenance</b>					
<b>Item: 263402 Transfer to Other Government Units</b>					
NAMAYUMBA TC	NAMAYUMBA TC	Other Transfers from Central Government Uganda Road Fund (URF)		104,437	0
<b>LCIII: 237008 Masulita Subcounty</b>					
<b>Department: 010 Administration</b>					
<b>Service Area: 10 Administration and Management</b>					
<b>Programme: 16 Governance And Security</b>					
<b>SubProgramme: 01 Institutional Coordination</b>					
<b>Budget Output: 000014 Administrative and Support Services</b>					
<b>Item: 227001 Travel inland</b>					
Travel Inland - Expenses	MAsuliita	District Unconditional Grant Non-Wage		18,110	0
<b>Department: 050 Health</b>					
<b>Service Area: 10 Primary HealthCare</b>					
<b>Programme: 12 Human Capital Development</b>					
<b>SubProgramme: 02 Population Health, Safety and Management</b>					
<b>Budget Output: 320165 Primary Health care services</b>					
<b>Item: 263308 Sector Conditional Grant (Non-Wage)</b>					
Lugungudde Health Centre	Lugungudde Village	Programme Conditional Grant - Non Wage Recurrent	0	19,672	4,918

**VOTE: 933** Wakiso District

Quarter 1

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
<b>LCIII: 237008 Masulita Subcounty</b>					
<b>Department: 050 Health</b>					
<b>Service Area: 10 Primary HealthCare</b>					
<b>Programme: 12 Human Capital Development</b>					
<b>SubProgramme: 02 Population Health, Safety and Management</b>					
<b>Budget Output: 320165 Primary Health care services</b>					
<b>Item: 263308 Sector Conditional Grant (Non-Wage)</b>					
Busawamanze Health Centre	Manze Village	Programme Conditional Grant - Non Wage Recurrent	0	39,344	9,836
Busawamanze Health Centre	Manze Village	Programme Conditional Grant - Non Wage Recurrent	0	12,562	3,141
Kambugu Health Centre	Kambugu Village	Programme Conditional Grant - Non Wage Recurrent		19,672	0
<b>Department: 070 Roads and Engineering</b>					
<b>Service Area: 10 Community Access Roads</b>					
<b>Programme: 09 Integrated Transport Infrastructure And Services</b>					
<b>SubProgramme: 04 Transport Asset Management</b>					
<b>Budget Output: 260002 District , Urban and Community Access Road Maintenance</b>					
<b>Item: 263402 Transfer to Other Government Units</b>					
MASULIITA SC	MASULIITA SC	Other Transfers from Central Government Uganda Road Fund (URF)		16,453	0
<b>LCIII: 237009 Kyengera Town Council</b>					
<b>Department: 010 Administration</b>					
<b>Service Area: 10 Administration and Management</b>					
<b>Programme: 16 Governance And Security</b>					
<b>SubProgramme: 01 Institutional Coordination</b>					
<b>Budget Output: 000014 Administrative and Support Services</b>					
<b>Item: 227001 Travel inland</b>					
Travel Inland - Expenses	kyengera tc	District Unconditional Grant Non-Wage		149,028	0
<b>Department: 050 Health</b>					
<b>Service Area: 10 Primary HealthCare</b>					
<b>Programme: 12 Human Capital Development</b>					
<b>SubProgramme: 02 Population Health, Safety and Management</b>					
<b>Budget Output: 320165 Primary Health care services</b>					
<b>Item: 263308 Sector Conditional Grant (Non-Wage)</b>					
Nakitokolo Health Centre Namayumba	Nakitokolo Cell	Programme Conditional Grant - Non Wage Recurrent	0	39,344	9,836



**VOTE: 933** Wakiso District

Quarter 1

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
<b>LCIII: 237009 Kyengera Town Council</b>					
<b>Department: 050 Health</b>					
<b>Service Area: 10 Primary HealthCare</b>					
<b>Programme: 12 Human Capital Development</b>					
<b>SubProgramme: 02 Population Health, Safety and Management</b>					
<b>Budget Output: 320165 Primary Health care services</b>					
<b>Item: 263308 Sector Conditional Grant (Non-Wage)</b>					
Nsangi Health Centre	Nsangi Central Cell	Programme Conditional Grant - Non Wage Recurrent	0	39,344	9,836
Nsangi Health Centre	Nsangi Cell	Programme Conditional Grant - Non Wage Recurrent	0	60,844	15,211
Muzinda Katereke Primary Heal	Katereke Cell	Programme Conditional Grant - Non Wage Recurrent	0	7,406	1,852
Kyengera Health Centre	Kyengera Cell	Programme Conditional Grant - Non Wage Recurrent	0	39,344	9,836
Nakitokolo Health Centre	Nakitokolo Cell	Programme Conditional Grant - Non Wage Recurrent	0	19,672	4,918
Nakitokolo Health Centre Namayumba	Nakitokolo village	Programme Conditional Grant - Non Wage Recurrent	0	13,641	3,410
Kyengera Health Centre	Nabaziza Cell	Programme Conditional Grant - Non Wage Recurrent	0	22,454	5,614
Kasenge Health Centre	Kasenge Cell	Programme Conditional Grant - Non Wage Recurrent		19,672	0
Nabbingo Primary Health care f	Nabbingo Cell	Programme Conditional Grant - Non Wage Recurrent		14,028	0
Nabbingo Primary Health care f	Nabbingo cell	Programme Conditional Grant - Non Wage Recurrent		14,813	0
<b>Department: 070 Roads and Engineering</b>					
<b>Service Area: 10 Community Access Roads</b>					
<b>Programme: 09 Integrated Transport Infrastructure And Services</b>					
<b>SubProgramme: 04 Transport Asset Management</b>					
<b>Budget Output: 260002 District , Urban and Community Access Road Maintenance</b>					
<b>Item: 263402 Transfer to Other Government Units</b>					
KYENGERA TC	KYENGERA TC	Other Transfers from Central Government Uganda Road Fund (URF)		1,227,671	0

**VOTE: 933** Wakiso District

Quarter 1

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
<b>LCIII: 237010 Kajjansi Town Council</b>					
<b>Department: 010 Administration</b>					
<b>Service Area: 10 Administration and Management</b>					
<b>Programme: 16 Governance And Security</b>					
<b>SubProgramme: 01 Institutional Coordination</b>					
<b>Budget Output: 000014 Administrative and Support Services</b>					
<b>Item: 227001 Travel inland</b>					
Travel Inland - Expenses	kajjansi	District Unconditional Grant Non-Wage		79,675	0
<b>Department: 050 Health</b>					
<b>Service Area: 10 Primary HealthCare</b>					
<b>Programme: 12 Human Capital Development</b>					
<b>SubProgramme: 02 Population Health, Safety and Management</b>					
<b>Budget Output: 320165 Primary Health care services</b>					
<b>Item: 263308 Sector Conditional Grant (Non-Wage)</b>					
Nakawuka Health Centre	Nakawuka Cell	Programme Conditional Grant - Non Wage Recurrent	0	39,344	9,836
NsagguHealth Centre	Nsaggu Cell	Programme Conditional Grant - Non Wage Recurrent	0	19,672	4,918
Nakawuka Health Centre	Nakawuka Mpumudde cell	Programme Conditional Grant - Non Wage Recurrent		21,909	0
Kajjansi Health Centre IV	Kajjansi C Cell	Programme Conditional Grant - Non Wage Recurrent		196,719	0
Kajjansi Health Centre IV	Kajjansi C cell	Programme Conditional Grant - Non Wage Recurrent		84,252	0
<b>Department: 070 Roads and Engineering</b>					
<b>Service Area: 10 Community Access Roads</b>					
<b>Programme: 09 Integrated Transport Infrastructure And Services</b>					
<b>SubProgramme: 04 Transport Asset Management</b>					
<b>Budget Output: 260002 District , Urban and Community Access Road Maintenance</b>					
<b>Item: 263402 Transfer to Other Government Units</b>					
KAJJANSI TC	KAJJANSI TC	Other Transfers from Central Government Uganda Road Fund (URF)		200,332	0

**VOTE: 933** Wakiso District

Quarter 1

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
<b>LCIII: 237011 Kasangati Town Council</b>					
<b>Department: 010 Administration</b>					
<b>Service Area: 10 Administration and Management</b>					
<b>Programme: 16 Governance And Security</b>					
<b>SubProgramme: 01 Institutional Coordination</b>					
<b>Budget Output: 000014 Administrative and Support Services</b>					
<b>Item: 227001 Travel inland</b>					
Travel Inland - Expenses	KASANGATTI TC	District Unconditional Grant Non-Wage		113,125	0
<b>Department: 050 Health</b>					
<b>Service Area: 10 Primary HealthCare</b>					
<b>Programme: 12 Human Capital Development</b>					
<b>SubProgramme: 02 Population Health, Safety and Management</b>					
<b>Budget Output: 320165 Primary Health care services</b>					
<b>Item: 263308 Sector Conditional Grant (Non-Wage)</b>					
Mirembe Health Centre	Bulamu Gayaza cell	Programme Conditional Grant - Non Wage Recurrent	0	16,826	4,207
Kabubbu Health Centre	Kabubbu Cell	Programme Conditional Grant - Non Wage Recurrent	0	14,813	3,703
Saidina Abubakar Islamic Hospital	Wattuba Cell	Programme Conditional Grant - Non Wage Recurrent	0	29,625	7,406
Kasangati HC IV	Kasangati Cell	Programme Conditional Grant - Non Wage Recurrent	0	121,152	30,288
Kabubbu Health Centre	Kabubbu Cell	Programme Conditional Grant - Non Wage Recurrent	0	31,123	7,781
Wattuba Health Centre	Wattuba Cell	Programme Conditional Grant - Non Wage Recurrent	0	39,344	9,836
Mutuba gumu Nangabo HCIII	Nangabo Cell	Programme Conditional Grant - Non Wage Recurrent		39,344	0
Saidina Abubakar Islamic Hospital	Wattuba Cell	Programme Conditional Grant - Non Wage Recurrent	0	39,049	9,762
Namalere Health Centre	Namalele Cell	Programme Conditional Grant - Non Wage Recurrent	0	19,672	4,918
Kasangati HC IV	Kasangati Cell	Programme Conditional Grant - Non Wage Recurrent	0	196,719	49,180
Taqwa Health Centre	Wattuba Cell	Programme Conditional Grant - Non Wage Recurrent	0	14,813	3,703
Mutuba gumu Nangabo HCIII	Nangabo Cell	Programme Conditional Grant - Non Wage Recurrent		10,697	0
Taqwa Health Centre	Wattuba Cell	Programme Conditional Grant - Non Wage Recurrent		20,177	0
Wattuba Health Centre	Wattuba Cell	Programme Conditional Grant - Non Wage Recurrent		37,895	0

**VOTE: 933** Wakiso District

Quarter 1

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
<b>LCIII: 237011 Kasangati Town Council</b>					
<b>Department: 050 Health</b>					
<b>Service Area: 10 Primary HealthCare</b>					
<b>Programme: 12 Human Capital Development</b>					
<b>SubProgramme: 02 Population Health, Safety and Management</b>					
<b>Budget Output: 320165 Primary Health care services</b>					
<b>Item: 263308 Sector Conditional Grant (Non-Wage)</b>					
Mirembe Health Centre	Bulamu Cell	Programme Conditional Grant - Non Wage Recurrent		14,813	0
<b>Service Area: 30 Health Management and Supervision</b>					
<b>Programme: 12 Human Capital Development</b>					
<b>SubProgramme: 02 Population Health, Safety and Management</b>					
<b>Budget Output: 120007 Support Services</b>					
<b>Item: 225204 Monitoring and Supervision of capital work</b>					
Processing iif Land title for Kasangati Health Centre IV	Kasangati HC IV- Land title	Programme Conditional Grant - Development		100,000	0
<b>Item: 312121 Non-Residential Buildings - Acquisition</b>					
Non Residential Buildings - Hospital	Nangabo Mutuba 1	Programme Conditional Grant - Development		1,244,538	0
<b>Item: 312233 Medical, Laboratory and Research &amp; appliances - Acquisition</b>					
Medical , Laboratory and Research Equipment - Diagnostic Equipment	Nangabo Mutuba 1 HC III	Programme Conditional Grant - Development		110,000	0
<b>Department: 070 Roads and Engineering</b>					
<b>Service Area: 10 Community Access Roads</b>					
<b>Programme: 09 Integrated Transport Infrastructure And Services</b>					
<b>SubProgramme: 04 Transport Asset Management</b>					
<b>Budget Output: 260002 District , Urban and Community Access Road Maintenance</b>					
<b>Item: 263402 Transfer to Other Government Units</b>					
KASANGATTI TC	KASANGATTI TC	Other Transfers from Central Government Uganda Road Fund (URF)		226,668	0

**VOTE: 933** Wakiso District

Quarter 1

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
<b>LCIII: 237012 Katabi Town Council</b>					
<b>Department: 010 Administration</b>					
<b>Service Area: 10 Administration and Management</b>					
<b>Programme: 16 Governance And Security</b>					
<b>SubProgramme: 01 Institutional Coordination</b>					
<b>Budget Output: 000014 Administrative and Support Services</b>					
<b>Item: 227001 Travel inland</b>					
Travel Inland - Expenses	kajjansi tc	District Unconditional Grant Non-Wage		88,299	0
<b>Department: 050 Health</b>					
<b>Service Area: 10 Primary HealthCare</b>					
<b>Programme: 12 Human Capital Development</b>					
<b>SubProgramme: 02 Population Health, Safety and Management</b>					
<b>Budget Output: 320165 Primary Health care services</b>					
<b>Item: 263308 Sector Conditional Grant (Non-Wage)</b>					
Nalugala Health Centre	Nalugala cell	Programme Conditional Grant - Non Wage Recurrent	0	19,672	4,918
Kitala Health Centre	Kitala Cell	Programme Conditional Grant - Non Wage Recurrent	0	19,672	4,918
ST LUKE HEALTH CENTRE	Nkumba cell	Programme Conditional Grant - Non Wage Recurrent	0	7,406	1,852
<b>Service Area: 20 Hospital Services</b>					
<b>Programme: 12 Human Capital Development</b>					
<b>SubProgramme: 02 Population Health, Safety and Management</b>					
<b>Budget Output: 320080 Support to Hospitals</b>					
<b>Item: 263308 Sector Conditional Grant (Non-Wage)</b>					
Kisubi Hospital delegated fund	Kisubi Hospital	Programme Conditional Grant - Non Wage Recurrent	0	262,975	65,748
<b>Department: 060 Education</b>					
<b>Service Area: 10 Pre-Primary and Primary Education</b>					
<b>Programme: 12 Human Capital Development</b>					
<b>SubProgramme: 01 Education,Sports and skills</b>					
<b>Budget Output: 320162 Capitation (Primary)</b>					
<b>Item: 263308 Sector Conditional Grant (Non-Wage)</b>					
ST. SAVIO JUNIOR SCHOOL	KISUBI	Programme Conditional Grant - Non Wage Recurrent	0	13,570	4,523
St Denis Kigero Primary School	KIGERO	Programme Conditional Grant - Non Wage Recurrent	0	12,529	3,572

**VOTE: 933** Wakiso District

Quarter 1

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
<b>LCIII: 237012 Katabi Town Council</b>					
<b>Department: 060 Education</b>					
<b>Service Area: 10 Pre-Primary and Primary Education</b>					
<b>Programme: 12 Human Capital Development</b>					
<b>SubProgramme: 01 Education,Sports and skills</b>					
<b>Budget Output: 320162 Capitation (Primary)</b>					
<b>Item: 263308 Sector Conditional Grant (Non-Wage)</b>					
BUGIRI PUBLIC P.S	KATABI	Programme Conditional Grant - Non Wage Recurrent	0	4,140	1,394
NKUMBA P.S	KATABI	Programme Conditional Grant - Non Wage Recurrent	0	20,322	7,505
KITALA P.S	KITALA	Programme Conditional Grant - Non Wage Recurrent	0	8,976	2,992
ST. KIZITO MPALA	KATABI	Programme Conditional Grant - Non Wage Recurrent	0	6,353	2,118
ST. PAUL BULEGA C. O. U	KATABI	Programme Conditional Grant - Non Wage Recurrent	0	10,538	3,613
ST. THERESA KISUBI GIRLS	KISUBI	Programme Conditional Grant - Non Wage Recurrent	0	23,503	7,245
St. Donosio Sebugwawo Kisubi Mixed P/School	KISUBI	Programme Conditional Grant - Non Wage Recurrent	0	21,029	7,117
ENTEBBE UMEA	KATABI	Programme Conditional Grant - Non Wage Recurrent	0	15,133	4,757
ST. LUKE NKUMBA	NKUMBA	Programme Conditional Grant - Non Wage Recurrent	0	6,000	2,093
ST. CHARLES LWANGA KAWUKU	KATABI	Programme Conditional Grant - Non Wage Recurrent	0	19,262	6,083
NAMUGONDE P.S	KATABI	Programme Conditional Grant - Non Wage Recurrent	0	10,278	3,426
NKUMBA QURAN	KATABI	Programme Conditional Grant - Non Wage Recurrent	0	8,809	2,943
<b>Department: 070 Roads and Engineering</b>					
<b>Service Area: 10 Community Access Roads</b>					
<b>Programme: 09 Integrated Transport Infrastructure And Services</b>					
<b>SubProgramme: 04 Transport Asset Management</b>					
<b>Budget Output: 260002 District , Urban and Community Access Road Maintenance</b>					
<b>Item: 263402 Transfer to Other Government Units</b>					
KATABI TC	KATABI TC	Other Transfers from Central Government Uganda Road Fund (URF)		168,254	0

**VOTE: 933** Wakiso District

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Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
<b>LCIII: 237013 Bussi Subcounty</b>					
<b>Department: 010 Administration</b>					
<b>Service Area: 10 Administration and Management</b>					
<b>Programme: 16 Governance And Security</b>					
<b>SubProgramme: 01 Institutional Coordination</b>					
<b>Budget Output: 000014 Administrative and Support Services</b>					
<b>Item: 227001 Travel inland</b>					
Travel Inland - Expenses	Bussi sc	District Unconditional Grant Non-Wage		21,598	0
<b>Department: 050 Health</b>					
<b>Service Area: 10 Primary HealthCare</b>					
<b>Programme: 12 Human Capital Development</b>					
<b>SubProgramme: 02 Population Health, Safety and Management</b>					
<b>Budget Output: 320165 Primary Health care services</b>					
<b>Item: 263308 Sector Conditional Grant (Non-Wage)</b>					
Zinga Health Centre	Zinga Village	Programme Conditional Grant - Non Wage Recurrent	0	39,344	9,836
Lake Victoria Islands Child Ca	Bussi Tebankiza village	Programme Conditional Grant - Non Wage Recurrent	0	12,214	3,053
Bussi Health Centre	Bussi Village	Programme Conditional Grant - Non Wage Recurrent	0	20,264	5,066
Zinga Health Centre	Zinga Village	Programme Conditional Grant - Non Wage Recurrent	0	11,918	2,980
Lake Victoria Islands Child Ca	Tebankiza Village	Programme Conditional Grant - Non Wage Recurrent		14,813	0
Bussi Health Centre	Bussi Village	Programme Conditional Grant - Non Wage Recurrent		39,344	0
<b>Department: 070 Roads and Engineering</b>					
<b>Service Area: 10 Community Access Roads</b>					
<b>Programme: 09 Integrated Transport Infrastructure And Services</b>					
<b>SubProgramme: 04 Transport Asset Management</b>					
<b>Budget Output: 260002 District , Urban and Community Access Road Maintenance</b>					
<b>Item: 263402 Transfer to Other Government Units</b>					
BUSSI SC	BUSSI SC	Other Transfers from Central Government Uganda Road Fund (URF)		25,818	0

**VOTE: 933** Wakiso District

Quarter 1

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
<b>LCIII: 237013 Bussi Subcounty</b>					
<b>Department: 080 Water</b>					
<b>Service Area: 10 Rural Water Supply and Sanitation</b>					
<b>Programme: 06 Natural Resources, Environment, Climate Change, Land And Water Management</b>					
<b>SubProgramme: 03 Water Resources Management</b>					
<b>Budget Output: 000006 Planning and Budgeting services</b>					
<b>Item: 312135 Water Plants, pipelines and sewerage networks - Acquisition</b>					
Pipeline extension	Bussi Main Island	Programme Conditional Grant - Development	Continuation for construction of 1 Solar powered Piped Water System 2.9 km pipeline, 2 inspection chambers, 9 mark posts & 1 Public stand posts)	525,820	175,000
Pipeline Extension	Bussi Main Island	Programme Conditional Grant - Development	Continuation for construction of 1 Solar powered Piped Water supply System 3.6km pipeline, 2 inspection chambers, 11 mark posts & 2 Public stand posts)	389,708	225,000
Borehole drilling (motorised pump)	Bussi (2), Kyengera TC-1 & Masulita TC (1)	Programme Conditional Grant - Development		240,000	0
<b>LCIII: S1829 Missing Subcounty</b>					
<b>Department: 060 Education</b>					
<b>Service Area: 10 Pre-Primary and Primary Education</b>					
<b>Programme: 12 Human Capital Development</b>					
<b>SubProgramme: 01 Education,Sports and skills</b>					
<b>Budget Output: 320162 Capitation (Primary)</b>					
<b>Item: 263308 Sector Conditional Grant (Non-Wage)</b>					
KIKANDWA BAPTIST P.S	KIKANDWA	Programme Conditional Grant - Non Wage Recurrent	0	7,432	2,506
KISIMBIRI COU P.S.	KISIMBIRI	Programme Conditional Grant - Non Wage Recurrent	0	19,894	6,631
BUSSI MODERN P.S.	BUSSI	Programme Conditional Grant - Non Wage Recurrent	0	4,214	1,426
BUDDO JUNIOR SCHOOL	KYENGERA	Programme Conditional Grant - Non Wage Recurrent	0	31,222	10,407
BUILDING TOMORROW OF LUTTISI	NAMAYUMBA	Programme Conditional Grant - Non Wage Recurrent	0	7,209	2,417



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Quarter 1

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
<b>LCIII: S1829 Missing Subcounty</b>					
<b>Department: 060 Education</b>					
<b>Service Area: 10 Pre-Primary and Primary Education</b>					
<b>Programme: 12 Human Capital Development</b>					
<b>SubProgramme: 01 Education,Sports and skills</b>					
<b>Budget Output: 320162 Capitation (Primary)</b>					
<b>Item: 263308 Sector Conditional Grant (Non-Wage)</b>					
KATULAGA P.S.	KYENGERA	Programme Conditional Grant - Non Wage Recurrent	0	4,140	1,516
KIKAJJO SDA	KYENGERA	Programme Conditional Grant - Non Wage Recurrent	0	1,350	0
NAMAGOMA P.S.	KYENGERA	Programme Conditional Grant - Non Wage Recurrent	0	16,063	5,057
BUGIMBA P.S.	BUGIMBA	Programme Conditional Grant - Non Wage Recurrent	0	2,596	880
ST. BRUNO ZIRU P/S	KAJANSI	Programme Conditional Grant - Non Wage Recurrent	0	6,149	2,050
SACRED HEART NALUBUDDE P.S	KAJANSI	Programme Conditional Grant - Non Wage Recurrent	0	3,247	940
GOBERO BAPTIST TRUST ACADEMY	KAKIRI	Programme Conditional Grant - Non Wage Recurrent	0	3,582	1,244
KYENGEZA MUSLIM P.S.	MASULIITA	Programme Conditional Grant - Non Wage Recurrent	0	1,443	481
BUYEGE BOYS P.S.	KASANJE	Programme Conditional Grant - Non Wage Recurrent	0	7,265	2,422
BWEYA MUSLIM	BWEYA	Programme Conditional Grant - Non Wage Recurrent	0	6,577	2,192
Kikandwa C/U Primary School	KAKIRI	Programme Conditional Grant - Non Wage Recurrent	0	8,548	3,079
St. John Bosco Gayaza Boys	KASANGATI	Programme Conditional Grant - Non Wage Recurrent	0	9,274	3,106
Ssentema UMEA Primary School	KAKIRI	Programme Conditional Grant - Non Wage Recurrent	0	11,747	4,102
ST. KIZITO BBEMBE P.S.	NAMAYUMBA	Programme Conditional Grant - Non Wage Recurrent	0	5,312	1,806
SSANDA P.S.	KAJANSI	Programme Conditional Grant - Non Wage Recurrent	0	6,595	2,206
KAMBUGU UMEA P.S	MASULIITA	Programme Conditional Grant - Non Wage Recurrent	0	5,647	1,911
NAMUGALA P.S.	KASANJE	Programme Conditional Grant - Non Wage Recurrent	0	6,242	2,081
MASULITA JUNIOR P.S.	MASULIITA	Programme Conditional Grant - Non Wage Recurrent	0	7,042	2,183
ST. JOSEPH KATADDE P.S.	KASANGATI	Programme Conditional Grant - Non Wage Recurrent	0	12,752	4,172

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Quarter 1

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
<b>LCIII: S1829 Missing Subcounty</b>					
<b>Department: 060 Education</b>					
<b>Service Area: 10 Pre-Primary and Primary Education</b>					
<b>Programme: 12 Human Capital Development</b>					
<b>SubProgramme: 01 Education,Sports and skills</b>					
<b>Budget Output: 320162 Capitation (Primary)</b>					
<b>Item: 263308 Sector Conditional Grant (Non-Wage)</b>					
MUZINDA COU P.S.	KYENGERA	Programme Conditional Grant - Non Wage Recurrent	0	7,302	2,470
BULOBA COU P.S	BULOBA	Programme Conditional Grant - Non Wage Recurrent	0	14,091	4,726
MALANGAATA P.S.	MASULIITA	Programme Conditional Grant - Non Wage Recurrent	0	8,511	2,851
WAMPEWO	KASANGATI	Programme Conditional Grant - Non Wage Recurrent	0	24,786	8,305
ST. JOSEPH S BUKOBEKO P.S.	MASULIITA	Programme Conditional Grant - Non Wage Recurrent	0	5,144	1,758
St Thereza Nampunge Primary School	KAKIRI	Programme Conditional Grant - Non Wage Recurrent	0	16,397	5,509
BWEYA CHILDRENI S HOME	BWEYA	Programme Conditional Grant - Non Wage Recurrent	0	8,548	2,849
NAKEDDE P.S	NAMAYUMBA	Programme Conditional Grant - Non Wage Recurrent	0	4,419	1,631
KASAAMU P.S.	KYENGERA	Programme Conditional Grant - Non Wage Recurrent	0	3,359	1,263
St Marys Nkungulutale Primary School	KAJJANSI	Programme Conditional Grant - Non Wage Recurrent	0	9,776	3,259
ST. JOSEPH MAYA P.S.	KYENGERA	Programme Conditional Grant - Non Wage Recurrent	0	5,442	2,015
Ssisa Primary School	KAJJANSI	Programme Conditional Grant - Non Wage Recurrent	0	9,869	3,009
MUGWANYA PREPARATORY	KYENGERA	Programme Conditional Grant - Non Wage Recurrent	0	5,275	1,758
KAMULI NALINYA P.S.	MASULIITA	Programme Conditional Grant - Non Wage Recurrent	0	9,980	3,327
NSANGI MIXED	KYENGERA	Programme Conditional Grant - Non Wage Recurrent	0	13,552	4,575
Kikusa Primary School	SHS	Programme Conditional Grant - Non Wage Recurrent	0	8,492	2,831
ST. JUDE BBANDA C/S P.S.	MENDE	Programme Conditional Grant - Non Wage Recurrent	0	3,359	1,120
KITEZI CENTRE FOR DISABLED	KITEEZI	Programme Conditional Grant - Non Wage Recurrent	0	4,146	8,229
ST. PAUL KITAGOBWA P.S	KITAGOBWA	Programme Conditional Grant - Non Wage Recurrent	0	13,626	4,621

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Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
<b>LCIII: S1829 Missing Subcounty</b>					
<b>Department: 060 Education</b>					
<b>Service Area: 10 Pre-Primary and Primary Education</b>					
<b>Programme: 12 Human Capital Development</b>					
<b>SubProgramme: 01 Education,Sports and skills</b>					
<b>Budget Output: 320162 Capitation (Primary)</b>					
<b>Item: 263308 Sector Conditional Grant (Non-Wage)</b>					
Kyampisi Primary School	NAMAYUMBA	Programme Conditional Grant - Non Wage Recurrent	0	5,461	1,820
KABUNZA P.S.	KASANGATI	Programme Conditional Grant - Non Wage Recurrent	0	5,033	1,678
KABULAMULIRO P.S.	KAJJANSI	Programme Conditional Grant - Non Wage Recurrent	0	6,502	2,325
ZZIBA P.S.	KASANJE	Programme Conditional Grant - Non Wage Recurrent	0	5,349	1,783
St .maria Goreti p/s Ssumbwe	WAKISO SC	Programme Conditional Grant - Non Wage Recurrent	0	27,185	7,515
St.Urika Luwami primary School	LUWAMI	Programme Conditional Grant - Non Wage Recurrent	0	5,107	1,760
Kyengera Primary School	KYENGERA	Programme Conditional Grant - Non Wage Recurrent	0	5,907	1,969
LIGHT AND GRAMMAR P.S.	MASULIITA	Programme Conditional Grant - Non Wage Recurrent	0	7,097	2,366
Kirugaluga Primary School	KIRUGALUGA	Programme Conditional Grant - Non Wage Recurrent	0	4,958	1,653
SIR APOLLO KAGGWA P.S.	KASANGATI	Programme Conditional Grant - Non Wage Recurrent	0	16,360	5,453
Kitende Primary School	KAJJANSI	Programme Conditional Grant - Non Wage Recurrent	0	11,078	3,829
KASANGATI MUSLIM	KASANGATI	Programme Conditional Grant - Non Wage Recurrent	0	11,524	3,841
TTABA P.S.	KASANJE	Programme Conditional Grant - Non Wage Recurrent	0	9,274	3,054
Kiteezi Primary School	KASANGATI	Programme Conditional Grant - Non Wage Recurrent	0	12,547	4,182
Bulenge Primary School	BUSSI	Programme Conditional Grant - Non Wage Recurrent	0	3,508	1,169
Bugujju C/U Primary School	KASANJE	Programme Conditional Grant - Non Wage Recurrent	0	4,177	1,194
ST. KIZITO KISOZI P.S	KYENGERA	Programme Conditional Grant - Non Wage Recurrent	0	8,344	2,910
BUGOGO P.S.	KASANJE	Programme Conditional Grant - Non Wage Recurrent	0	3,452	1,172
MENDE KALEMA P.S.	MENDE	Programme Conditional Grant - Non Wage Recurrent	0	9,181	3,110

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Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
<b>LCIII: S1829 Missing Subcounty</b>					
<b>Department: 060 Education</b>					
<b>Service Area: 10 Pre-Primary and Primary Education</b>					
<b>Programme: 12 Human Capital Development</b>					
<b>SubProgramme: 01 Education,Sports and skills</b>					
<b>Budget Output: 320162 Capitation (Primary)</b>					
<b>Item: 263308 Sector Conditional Grant (Non-Wage)</b>					
NANKONGE P.S.	KAJJANSI	Programme Conditional Grant - Non Wage Recurrent	0	10,780	3,457
Ssentema C/S Primary School	KAKIRI	Programme Conditional Grant - Non Wage Recurrent	0	4,810	1,646
KOJJA CHANCE SCHOOL	NAMAYUMBA	Programme Conditional Grant - Non Wage Recurrent	0	8,455	2,818
BAKKA P.S.	MENDE	Programme Conditional Grant - Non Wage Recurrent	0	10,743	3,624
GGIMBO P.S.	WAKISO SC	Programme Conditional Grant - Non Wage Recurrent	0	7,990	2,289
ST. THEREZA BUYEGE P/S.	BUYEGE	Programme Conditional Grant - Non Wage Recurrent	0	9,906	3,316
BUKONDO CHANCE P/S	KAJJANSI	Programme Conditional Grant - Non Wage Recurrent	0	8,139	2,648
Kasudde Primary School	KASUDDE	Programme Conditional Grant - Non Wage Recurrent	0	8,641	2,974
GOBERO P.S.	KAKIRI	Programme Conditional Grant - Non Wage Recurrent	0	4,940	1,661
St. Kizito Buzimba Primary School	BUZIMBA	Programme Conditional Grant - Non Wage Recurrent	0	7,060	2,424
SSAKABUSOLO P.S.	KASANJE	Programme Conditional Grant - Non Wage Recurrent	0	7,190	2,397
KASANJE P.S.	KASANJE	Programme Conditional Grant - Non Wage Recurrent	0	3,563	1,195
St. Goretti Kazinga Primary School	KASANGATI	Programme Conditional Grant - Non Wage Recurrent	0	8,158	2,127
BISHOP KAUMA ZINGA P.S.	BUSSI	Programme Conditional Grant - Non Wage Recurrent	0	5,833	1,959
BUWEMBO P.S.	NAMAYUMBA	Programme Conditional Grant - Non Wage Recurrent	0	5,758	1,934
Ssagala Primary School	KASANJE	Programme Conditional Grant - Non Wage Recurrent	0	5,684	1,902
KITEGOMBA CHURCH OF UGANDA	KASANGATI	Programme Conditional Grant - Non Wage Recurrent	0	12,454	3,395
Banda C/U Primary School	MENDE	Programme Conditional Grant - Non Wage Recurrent	0	4,735	1,578
KATITI BAPTIST P.S.	KAKIRI	Programme Conditional Grant - Non Wage Recurrent	0	6,967	2,260

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Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
<b>LCIII: S1829 Missing Subcounty</b>					
<b>Department: 060 Education</b>					
<b>Service Area: 10 Pre-Primary and Primary Education</b>					
<b>Programme: 12 Human Capital Development</b>					
<b>SubProgramme: 01 Education,Sports and skills</b>					
<b>Budget Output: 320162 Capitation (Primary)</b>					
<b>Item: 263308 Sector Conditional Grant (Non-Wage)</b>					
Ssentema C/U Primary School	KAKIRI	Programme Conditional Grant - Non Wage Recurrent	0	8,083	2,852
bulwanyi c/s p/s	KAJJANSI	Programme Conditional Grant - Non Wage Recurrent	0	7,693	2,579
KITEZI CENTRE FOR DISABLED	KASANGATI	Programme Conditional Grant - Non Wage Recurrent	0	13,570	0
KITALYA P.S	NAMAYUMBA	Programme Conditional Grant - Non Wage Recurrent	0	5,554	1,851
St. Bruno Kikajo Kasenge Primary School	KYENGERA	Programme Conditional Grant - Non Wage Recurrent	0	19,187	6,386
NAKIKUNGUBE P.S.	MASULIITA	Programme Conditional Grant - Non Wage Recurrent	0	3,247	1,147
Mpumudde Primary School	KAJJANSI	Programme Conditional Grant - Non Wage Recurrent	0	10,427	3,035
KYENGERA MUSLIM P.S.	KYENGERA	Programme Conditional Grant - Non Wage Recurrent	0	17,253	5,859
NANZIGA SDA P/S	KYENGERA	Programme Conditional Grant - Non Wage Recurrent	0	5,665	1,946
ST. JOSEPH KANZIZE P.S.	MASULIITA	Programme Conditional Grant - Non Wage Recurrent	0	8,604	2,868
BBIRA COU P.S.	WAKISO SC	Programme Conditional Grant - Non Wage Recurrent	0	11,227	3,742
GAYAZA COU	KASANGATI	Programme Conditional Grant - Non Wage Recurrent	0	21,605	7,266
Gayaza Junior School	GAYAZA	Programme Conditional Grant - Non Wage Recurrent	0	36,988	11,451
Sentigi PS	KAKIRI	Programme Conditional Grant - Non Wage Recurrent	0	7,953	2,680
MAYIRIKITI MUSLIM P.S.	KASANGATI	Programme Conditional Grant - Non Wage Recurrent	0	10,966	3,655
KITAYITA CHANCE P.S	NAMAYUMBA	Programme Conditional Grant - Non Wage Recurrent	0	6,521	1,840
Buwanuka Primary School	NAMAYUMBA	Programme Conditional Grant - Non Wage Recurrent	0	10,576	3,590
NAGGULU UMEA P.S.	NAMAYUMBA	Programme Conditional Grant - Non Wage Recurrent	0	10,092	3,364
BUSAWULA P.S	KYENGERA	Programme Conditional Grant - Non Wage Recurrent	0	6,000	2,043

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Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
<b>LCIII: S1829 Missing Subcounty</b>					
<b>Department: 060 Education</b>					
<b>Service Area: 10 Pre-Primary and Primary Education</b>					
<b>Programme: 12 Human Capital Development</b>					
<b>SubProgramme: 01 Education,Sports and skills</b>					
<b>Budget Output: 320162 Capitation (Primary)</b>					
<b>Item: 263308 Sector Conditional Grant (Non-Wage)</b>					
BUSSI PARENTS P.S.	BUSSI	Programme Conditional Grant - Non Wage Recurrent	0	8,753	2,918
KAABABBI-BULONDO P.S.	MENDE	Programme Conditional Grant - Non Wage Recurrent	0	10,259	2,647
JJUNGO P.S.	KASANJE	Programme Conditional Grant - Non Wage Recurrent	0	8,399	2,316
Wabiyinja C/S Primary School	MASULIITA	Programme Conditional Grant - Non Wage Recurrent	0	4,847	1,592
NKONYA MIXED P.S.	KYENGERA	Programme Conditional Grant - Non Wage Recurrent	0	2,708	903
MANZE P.S.	MASULIITA	Programme Conditional Grant - Non Wage Recurrent	0	4,103	1,368
ST. JUDE NAKASOZI P.S.	KYENGERA	Programme Conditional Grant - Non Wage Recurrent	0	6,800	2,876
St. Anthony Bukasa Primary School	WAKISO SC	Programme Conditional Grant - Non Wage Recurrent	0	5,721	1,907
St. Paul Buloba C/S Primary School	BULOBA	Programme Conditional Grant - Non Wage Recurrent	0	7,190	2,440
NANZIGA PUBLIC SCHOOL	KYENGERA	Programme Conditional Grant - Non Wage Recurrent	0	3,749	1,572
ST. KIZITO KITI	KASANGATI	Programme Conditional Grant - Non Wage Recurrent	0	6,391	2,130
JJANYI P.S.	KAJJANSI	Programme Conditional Grant - Non Wage Recurrent	0	5,926	2,033
Ssuma Bubebbere Primary School	KASANJE	Programme Conditional Grant - Non Wage Recurrent	0	4,865	1,622
St. Lubbe Primary School	KAKIRI	Programme Conditional Grant - Non Wage Recurrent	0	5,944	2,024
NAMAGERA COU P.S.	NAMAGERA	Programme Conditional Grant - Non Wage Recurrent	0	4,345	1,498
MASOOLI P.S.	KASANGATI	Programme Conditional Grant - Non Wage Recurrent	0	13,812	4,375
BUSSI GOMBE P.S.	BUSSI	Programme Conditional Grant - Non Wage Recurrent	0	3,452	1,151
KIZIBA MIXED P.S.	MASULIITA	Programme Conditional Grant - Non Wage Recurrent	0	5,349	1,752
NABUKALU COU P.S.	WAKISO SC	Programme Conditional Grant - Non Wage Recurrent	0	10,297	3,475

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Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
<b>LCIII: S1829 Missing Subcounty</b>					
<b>Department: 060 Education</b>					
<b>Service Area: 10 Pre-Primary and Primary Education</b>					
<b>Programme: 12 Human Capital Development</b>					
<b>SubProgramme: 01 Education,Sports and skills</b>					
<b>Budget Output: 320162 Capitation (Primary)</b>					
<b>Item: 263308 Sector Conditional Grant (Non-Wage)</b>					
BUVVI CHANCE SCHOOL	KASANJE	Programme Conditional Grant - Non Wage Recurrent	0	6,316	2,025
ST. KIZITO P.S NAKITOKOLO	NAMAYUMBA	Programme Conditional Grant - Non Wage Recurrent	0	6,781	2,260
BUKASA MIXED P.S.	WAKISO SC	Programme Conditional Grant - Non Wage Recurrent	0	15,021	5,007
WATTUBA UMEA P.S	KASANGATI	Programme Conditional Grant - Non Wage Recurrent	0	12,659	4,220
MUGONGO P.S.	KYENGERA	Programme Conditional Grant - Non Wage Recurrent	0	13,403	4,905
Building Tomorrow Jombe ps	MASULIITA	Programme Conditional Grant - Non Wage Recurrent	0	3,284	1,131
TUZUKUKE P.S.	KAJJANSI	Programme Conditional Grant - Non Wage Recurrent	0	3,005	1,002
ST. FRANCIS KABAGEZI P.S.	KAKIRI	Programme Conditional Grant - Non Wage Recurrent	0	4,121	1,467
MUNKABIRA P.S.	KAJJANSI	Programme Conditional Grant - Non Wage Recurrent	0	9,125	3,414
BANDWE P.S	KYENGERA	Programme Conditional Grant - Non Wage Recurrent	0	12,380	4,127
BBEMBE COU	NAMAYUMBA	Programme Conditional Grant - Non Wage Recurrent	0	5,405	1,845
MAKAMBA MEMORIAL SCHOOL	KYENGERA	Programme Conditional Grant - Non Wage Recurrent	0	6,725	2,256
KYEBANDO UMEA P.S.	WAKISO SC	Programme Conditional Grant - Non Wage Recurrent	0	38,755	12,962
St Theresa Gayaza Girls Primary School	KASANGATI	Programme Conditional Grant - Non Wage Recurrent	0	15,151	5,065
Sokolo Primary School	KASANJE	Programme Conditional Grant - Non Wage Recurrent	0	5,423	1,405
Lutaba Chance School	KAJJANSI	Programme Conditional Grant - Non Wage Recurrent	0	7,190	1,386
KKATA P.S. COU	KASANGATI	Programme Conditional Grant - Non Wage Recurrent	0	9,181	2,843
BUSSI P.S.	BUSSI	Programme Conditional Grant - Non Wage Recurrent	0	4,177	1,400
ST. JOSEPH P.S. NABBINGO	NABBINGO	Programme Conditional Grant - Non Wage Recurrent	0	24,470	8,157

**VOTE: 933** Wakiso District

Quarter 1

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
<b>LCIII: S1829 Missing Subcounty</b>					
<b>Department: 060 Education</b>					
<b>Service Area: 10 Pre-Primary and Primary Education</b>					
<b>Programme: 12 Human Capital Development</b>					
<b>SubProgramme: 01 Education,Sports and skills</b>					
<b>Budget Output: 320162 Capitation (Primary)</b>					
<b>Item: 263308 Sector Conditional Grant (Non-Wage)</b>					
Katuu Primary School	KATUUSO	Programme Conditional Grant - Non Wage Recurrent	0	3,229	1,155
GOMBE KAYUNGA P.S.	WAKISO SC	Programme Conditional Grant - Non Wage Recurrent	0	19,225	6,408
KAVUMBA CHURCH OF UGANDA	WAKISO TC	Programme Conditional Grant - Non Wage Recurrent	0	10,166	3,410
KABALE C/U P.S.	MASULIITA	Programme Conditional Grant - Non Wage Recurrent	0	8,083	2,694
St. Kizito Katwe P.S	KAJJANSI	Programme Conditional Grant - Non Wage Recurrent	0	5,386	1,824
MABOMBWE C.O.U P.S.	MENDE	Programme Conditional Grant - Non Wage Recurrent	0	4,531	1,740
<b>Service Area: 20 Secondary Education</b>					
<b>Programme: 12 Human Capital Development</b>					
<b>SubProgramme: 01 Education,Sports and skills</b>					
<b>Budget Output: 320158 Capitation (Secondary)</b>					
<b>Item: 263308 Sector Conditional Grant (Non-Wage)</b>					
SUMBWE SEED SCHOOL	SSUMBWE	Programme Conditional Grant - Non Wage Recurrent	0	131,040	43,680
KITALA SS	KITALA	Programme Conditional Grant - Non Wage Recurrent	0	234,840	68,030
MASULITA SSS	MASULIITA	Programme Conditional Grant - Non Wage Recurrent	0	122,220	37,467
NAGGULU SEED SS	NAMAYUMBA	Programme Conditional Grant - Non Wage Recurrent	0	224,360	77,037
MENDE KALEMA MEMORIAL SSS	MENDE	Programme Conditional Grant - Non Wage Recurrent	0	158,460	51,338
KYASA SS	KYASA	Programme Conditional Grant - Non Wage Recurrent	0	25,280	8,267
KITENDE SSS	KAJJANSI	Programme Conditional Grant - Non Wage Recurrent	0	199,960	86,610
MMANZE SSS	MASULIITA	Programme Conditional Grant - Non Wage Recurrent	0	109,640	26,334
JJUNGO SSS	JJUNGO	Programme Conditional Grant - Non Wage Recurrent	0	87,840	28,017



**VOTE: 933** Wakiso District

Quarter 1

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
<b>LCIII: S1829 Missing Subcounty</b>					
<b>Department: 060 Education</b>					
<b>Service Area: 20 Secondary Education</b>					
<b>Programme: 12 Human Capital Development</b>					
<b>SubProgramme: 01 Education,Sports and skills</b>					
<b>Budget Output: 320158 Capitation (Secondary)</b>					
<b>Item: 263308 Sector Conditional Grant (Non-Wage)</b>					
KASENGEJJE SS	WAKISO TS	Programme Conditional Grant - Non Wage Recurrent	0	325,100	83,243
NSANGI SECONDARY SCHOOL	KYENGERA	Programme Conditional Grant - Non Wage Recurrent	0	274,040	86,225
BALIBASEKA SS	KAKIRI	Programme Conditional Grant - Non Wage Recurrent	0	205,100	52,088
BUSSI SS	BUSSI	Programme Conditional Grant - Non Wage Recurrent	0	39,620	11,840
WAKISO SS FOR THE DEAF	KAKIRI	Programme Conditional Grant - Non Wage Recurrent	0	188,190	17,340
NAMPUNGE COMMUNITY HIGH SCHOOL	NAMPUNGE	Programme Conditional Grant - Non Wage Recurrent	0	141,240	49,034
<b>Service Area: 30 Skills Development</b>					
<b>Programme: 12 Human Capital Development</b>					
<b>SubProgramme: 01 Education,Sports and skills</b>					
<b>Budget Output: 320163 Capitation (Tertiary)</b>					
<b>Item: 263308 Sector Conditional Grant (Non-Wage)</b>					
MASULITA VOCATIONAL TRAINING CENTRE	MASULIITA	Programme Conditional Grant - Non Wage Recurrent	0	84,283	0
ST JOSEPH TECH INSTITUTE-KISUBI	KISUBI	Programme Conditional Grant - Non Wage Recurrent	0	167,921	0