

VOTE: 933 Wakiso District

Quarter 3

Terms and Conditions

I hereby submit Quarter 3 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: 12-05-2025

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	15,366,040	79%
Discretionary Government Transfers	12,794,544	12,794,544	9,982,106	78%
Conditional Government Transfers	77,735,434	81,148,200	64,022,232	82%
Other Government Transfers	39,318,333	39,420,717	3,433,034	9%
External Financing	0	687,120	449,527	
Total Revenues shares	149,194,872	153,397,143	93,252,938	63%

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

Programme	Approved Budget 2024/25	Revised Budget	Cumulative Expenditure	% Budget Released
Agro-Industrialization	3,858,678	6,565,337	3,675,726	95%
Tourism Development	242,906	242,906	55,630	23%
Natural Resources, Environment, Climate Change, Land And Water Management	2,979,237	2,979,237	1,694,081	57%
Integrated Transport Infrastructure And Services	3,073,349	3,073,349	1,090,804	35%
Sustainable Urbanisation And Housing	567,978	567,978	19,582	3%
Human Capital Development	63,103,056	64,424,370	41,116,495	65%
Public Sector Transformation	14,215,420	14,215,420	9,522,433	67%
Community Mobilization And Mindset Change	61,451	61,451	24,212	39%
Governance And Security	60,530,941	60,705,239	19,347,339	32%
Development Plan Implementation	561,856	561,856	366,082	65%
Grand Total	149,194,872	153,397,143	76,912,384	52%
Wage	55,421,462	55,905,527	39,511,978	71%
Non-Wage Recurrent	49,413,511	78,180,064	30,317,225	61%
Domestic Devt	44,359,899	18,624,432	6,673,656	15%
External Financing	0	687,120	409,525	

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

Wakiso DLG received a total of 93,252,938,000/= in Q3 as grants from the Central Government, Locally Raised Revenue and External Financing supplementary. The overall revenue performance stood at 63%. The underperformance was mainly on Other Government Transfers where only 5% was received on Greater Kampala Metropolitan Area Project, 47% on Micro Projects under Luwero Rwenzori Development Programme and 27% on URF. Locally Raised Revenues performed at 79% because some sources are collected in specific quarters, though the digitized system of collection still had some challenges. But Conditional and Discretionary Government Transfers over performed because 100% was received on Pension/Gratuity and Salary Arrears. Also 100% was received on all development grants and supplementary funding in the Production Department. All the funds were disbursed to departments and LLGs, apart from 428,706,154/= of Locally Raised Revenue which was still in the warranting process. The expenditure performance stood at 52%. The unspent balance was because some activities were still under going the procurement process. Also, some activities were planned to be implemented in the last quarter.

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A3: Cumulative Revenue Performance by Source (‘000s)

<i>Ushs Thousands</i>	Approved Budget	Revised Budget	Cumulative Receipts	% of Budget Received
Locally Raised Revenues	19,346,561	19,346,561	15,366,040	79%
Advertisements/Bill Boards	221,837	221,837	275,129	124%
Agency Fees	60,000	60,000	63,800	106%
Animal and Crop Husbandry related Levies	124,780	124,780	88,386	71%
Business licenses	4,028,582	4,028,582	3,269,689	81%
Environmental Levies	129,800	129,800	43,044	33%
Inspection Fees	4,428,330	4,428,330	3,209,235	72%
Land Fees	350,000	350,000	87,171	25%
Local Hotel Tax	149,152	149,152	89,047	60%
Local Services Tax-Payable By Individuals	2,734,679	2,734,679	3,001,041	110%
Market /Gate Charges	325,648	325,648	237,135	73%
Miscellaneous receipts/income	20,050	20,050	3,660	18%
Other fees e.g. street parking fees	903,998	903,998	695,255	77%
Other fines and Penalties – private	23,100	23,100	7,283	32%
Other licenses	127,832	127,832	75,858	59%
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	3,836,837	78%
Registration fees for Documents and Businesses	126,305	126,305	66,912	53%
Rent & Rates - Non-Produced Assets – from Gov’t units	125,840	125,840	75,187	60%
Vehicle Parking Fees	228,060	228,060	14,508	6%
Work Permits	282,221	282,221	226,861	80%
Discretionary Government Transfers	12,794,544	12,794,544	9,982,106	78%
District Discretionary Equalisation Development Grant	936,802	936,802	936,802	100%
District Unconditional Grant Non-Wage	1,514,086	1,514,086	1,135,564	75%
District Unconditional Grant Wage	7,684,272	7,684,272	5,763,204	75%
Urban Discretionary Equalisation Development Grant	607,991	607,991	607,991	100%
Urban Unconditional Non-Wage	2,051,394	2,051,394	1,538,545	75%
Conditional Government Transfers	77,735,434	81,148,200	64,022,232	82%

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Ushs Thousands	Approved Budget	Revised Budget	Cumulative Receipts	% of Budget Received
Programme Conditional Grant - Non Wage Recurrent	18,483,946	18,483,946	13,500,792	73%
Programme Conditional Grant - Development	10,627,482	13,556,184	13,556,184	128%
Programme Conditional Grant - Wage Recurrent	47,737,190	48,221,255	36,165,941	76%
Support Services Conditional Grant - Non Wage Recurrent	350,000	350,000	262,500	75%
Transitional Conditional Grant - Development	536,815	536,815	536,815	100%
Other Government Transfers	39,318,333	39,420,717	3,433,034	9%
Foot and Mouth Disease Vaccination	0	5,000	0	
Greater Kampala Metropolitan Area Project	34,025,961	34,025,961	1,842,249	5%
GROW Project	0	37,444	0	
Infectious Diseases Institute (IDI)	0	59,940	14,741	
Micro Projects under Luwero Rwenzori Development Programme	164,621	164,621	78,150	47%
Support to PLE (UNEB)	267,840	267,840	182,130	68%
Uganda Road Fund (URF)	4,859,912	4,859,912	1,315,763	27%
External Financing	0	687,120	449,527	
Global Alliance for Vaccines and Immunization (GAVI)	0	208,827	208,827	
United Nations Children Fund (UNICEF)	0	478,293	240,700	
Total Revenues Shares	149,194,872	153,397,143	93,252,938	63%

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Cumulative Performance for Locally Raised Revenues

By end of Q3 of FY 2024/25 a total of 15,366,039,675/= was collected with an annual performance of 79%. The slightly higher performance was because some sources are mainly collected in specific quarters. Due to some system challenges of the digitized LLR collection, some sources did not perform as expected.

Cumulative Performance for Central Government Transfers

By end of Q3 of FY 2024/25 a total of 74,004,338,232/= was received as grant from the Central Government. This gives an annual performance of 80%. The over performance was because 100% was received on Pension/Gratuity and Salary arrears, also 100% was received on all the development grants. But less was received on the Programme Conditional Grant - Non Wage in Education because of no transfers to schools in second quarter.

Cumulative Performance for Other Government Transfers

By Q3 a total of 3,433,034,000/= was received with a percentage performance of 9%. The under performance was mainly on Greater Kampala Metropolitan Area Project where only 5% was received. Even Micro Projects under Luwero Rwenzori Development Programme and Uganda Road Fund (URF) performed below 50% by Q3.

Cumulative Performance for External Financing

By Q3 a total of 449,527,000/= was received as a supplementary funding from UNICEF and GAVI.

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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
Department: Administration					
10 Administration and Management	34,114,796	0	24,324,334	71%	8,878,904
Sub-Total	34,114,796	0	24,324,334	71%	8,878,904
Department: Finance					
10 Financial Management and Accountability (LG)	1,122,053	0	758,609	68%	248,467
Sub-Total	1,122,053	0	758,609	68%	248,467
Department: Statutory bodies					
10 Legislation and Oversight	2,449,422	0	1,599,326	65%	591,863
Sub-Total	2,449,422	0	1,599,326	65%	591,863
Department: Production and Marketing					
10 Agricultural Extension	285,206	0	200,879	70%	59,752
20 Agricultural Production	1,936,987	0	1,111,641	57%	259,590
30 Agricultural Value Chain Services	3,353,415	0	3,421,647	102%	2,235,268
Sub-Total	5,575,609	0	4,734,167	85%	2,554,610
Department: Health					
10 Primary HealthCare	13,893,492	0	9,700,339	70%	3,073,971
20 Hospital Services	262,975	0	197,231	75%	65,744
30 Health Management and Supervision	4,011,776	0	1,129,297	28%	710,408
Sub-Total	18,168,242	0	11,026,867	61%	3,850,122
Department: Education					
10 Pre-Primary and Primary Education	17,865,948	0	10,726,536	60%	3,875,210
20 Secondary Education	24,830,528	0	17,814,249	72%	6,441,866
30 Skills Development	1,400,003	0	1,028,933	73%	371,141
40 Education&Sports Management and Inspection	479,888	0	281,339	59%	92,776
50 Special Needs Education	8,000	0	7,000	88%	1,000
Sub-Total	44,584,368	0	29,858,057	67%	10,781,994

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	Cumulative Expenditure Performance				Quarterly Expenditure Performance
	Approved Budget	Revised Budget	Cumulative Expenditure	% Budget Spent	Quarter Outturn
Department: Roads and Engineering					
10 Community Access Roads	37,873,258	0	1,914,355	5%	357,842
Sub-Total	37,873,258	0	1,914,355	5%	357,842
Department: Water					
10 Rural Water Supply and Sanitation	1,474,810	0	1,065,228	72%	160,666
20 Urban Water Supply and Sanitation	350,000	0	262,500	75%	87,500
Sub-Total	1,824,810	0	1,327,728	73%	248,166
Department: Natural Resources					
10 Natural Resources Management	1,876,708	0	479,098	26%	157,022
Sub-Total	1,876,708	0	479,098	26%	157,022
Department: Community Based Services					
10 Community Mobilisation	644,577	0	400,074	62%	151,799
Sub-Total	644,577	0	400,074	62%	151,799
Department: Planning					
10 Planning and Statistics	452,627	0	282,818	62%	85,791
Sub-Total	452,627	0	282,818	62%	85,791
Department: Internal Audit					
10 Compliance	192,221	0	110,744	58%	35,318
Sub-Total	192,221	0	110,744	58%	35,318
Department: Trade, Industry and Local Development					
10 Commercial Services	316,179	0	96,208	30%	26,359
Sub-Total	316,179	0	96,208	30%	26,359
Grand Total	149,194,872	0	76,912,384	52%	27,968,257

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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
A: Breakdown of Department Revenues					
Recurrent Revenues	32,335,411	32,335,411	24,762,282	77%	9,000,741
District Unconditional Grant Non-Wage	256,286	256,286	192,215	75%	64,072
District Unconditional Grant Wage	5,085,644	5,085,644	3,814,233	75%	1,271,411
Locally Raised Revenues	457,328	457,328	231,687	51%	71,861
Multi-Sectoral Transfers to LLGs_NonWage	18,299,362	18,299,362	14,311,899	78%	5,651,343
Other Transfers from Central Government	698,261	698,261	462,762	66%	153,012
Programme Conditional Grant - Non Wage Recurrent	7,538,529	7,538,529	5,749,487	76%	1,789,043
Development Revenues	1,779,385	1,779,385	1,258,346	71%	384,326
District Discretionary Equalisation Development Grant	113,128	113,128	113,128	100%	37,709
Multi-Sectoral Transfers to LLGs_Gou	868,257	868,257	868,257	100%	289,419
Other Transfers from Central Government	798,000	798,000	276,961	35%	57,198
Total Revenues Shares	34,114,796	34,114,796	26,020,628	76%	9,385,068
B: Breakdown of Sub-SubProgramme Expenditures					
Recurrent Expenditure					
Wage	5,085,644	5,085,644	3,753,668	74%	1,211,454
Non Wage	27,249,767	27,249,767	19,617,990	72%	7,344,143
Development Expenditure					
Domestic Development	1,779,385	1,779,385	952,676	54%	323,307
External Financing	0	0	0	0%	0
Total Expenditure	34,114,796	34,114,796	24,324,334	71%	8,878,904
C: Unspent Balances					
Recurrent Balances			1,390,624		
Wage			60,565		
Non Wage			1,330,059		
Development Balances			305,670		
Domestic Development			305,670		

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SECTION B : Summary by Department

External Financing	0	
Total Unspent	1,696,294	

Summary of Department Revenues and Expenditure by Source

Total cumulative revenue received was 26 Billion and total cumulative expenditure was 24 billion, wage being 3.7 Billion, Non wage 19 Billion, Domestic dev't 952 Million and unspent balance being 1.3 Billion with non wage being 1.3 billion, domestic devt being 305 Million and wage being 60 million

Reasons for unspent balances on the bank account

- Unspent balance is majorly Non wage due to over allocation of pension at the expense of gratuity.
- Some newly recruited staff have not yet accessed payroll due to delayed submission of relevant documents and processing of supplier numbers hence the wage. unspent balance.
- Domestic dev't balance is for retooling which as warranting was done towards the end of the quarter.

Highlights of physical performance by end of the quarter

- 450 staff paid Salaries, 509 staff paid pension, 10 staff paid gratuity.
- Stationery, welfare provided.
- 2 Motor vehicles and 1 kjjansi market building maintained.
- 15 LLGs were monitored and transfers of Local revenue were advanced to them.
- 40 Staff were paid mileage, Water and electricity bills paid.
- Procurement process of GKMA-UDP project works and services ongoing.
- Induction of 13 heads of departments and sector heads on national new assessment tools and performance improvement planning.
- 2 Computer repairs were made.
- 12 Radio talk shows and press conferences were made for community sensitization.
- 500 Documents were collected and delivered.

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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
A: Breakdown of Department Revenues					
Recurrent Revenues	1,042,053	1,042,053	774,309	74%	270,980
District Unconditional Grant Non-Wage	115,440	115,440	86,580	75%	28,860
District Unconditional Grant Wage	138,328	138,328	103,746	75%	34,582
Locally Raised Revenues	663,285	663,285	504,983	76%	174,483
Other Transfers from Central Government	125,000	125,000	79,000	63%	33,055
Development Revenues	80,000	80,000	29,526	37%	1,624
Locally Raised Revenues	80,000	80,000	29,526	37%	1,624
Total Revenues Shares	1,122,053	1,122,053	803,834	72%	272,603
B: Breakdown of Sub-SubProgramme Expenditures					
Recurrent Expenditure					
Wage	138,328	138,328	103,717	75%	34,553
Non Wage	903,725	903,725	639,220	71%	213,914
Development Expenditure					
Domestic Development	80,000	80,000	15,672	20%	0
External Financing	0	0	0	0%	0
Total Expenditure	1,122,053	1,122,053	758,609	68%	248,467
C: Unspent Balances					
Recurrent Balances			31,372		
Wage			29		
Non Wage			31,343		
Development Balances			13,854		
Domestic Development			13,854		
External Financing			0		
Total Unspent			45,226		

Summary of Department Revenues and Expenditure by Source

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SECTION B : Summary by Department

The department received Salary Grants ugx 34,581,978 ,GKMA 33,054,796 unconditional Grant non wage of ugx 28,860,022 and local revenue allocation of Ugx 128,815,701 giving a total of 225,312,497/=.

Reasons for unspent balances on the bank account

The non-wage of 31,343,000/= was activities which were still under going the procurement process and the Development of 13,854,000/= was because the procurement process had just been concluded.

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 HALF YEAR were prepared and submitted to AG.
The department collected 6.0 BN in locally raised revenue.
Titling of 8acres of numayumba land was done.
taxpayer sensitization was done in Mende , Wakiso and Kasanje .

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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
A: Breakdown of Department Revenues					
Recurrent Revenues	2,364,171	2,364,171	1,815,760	77%	636,790
District Unconditional Grant Non-Wage	632,641	632,642	474,481	75%	158,160
District Unconditional Grant Wage	275,843	275,843	206,882	75%	68,961
Locally Raised Revenues	1,325,686	1,325,686	1,013,355	76%	288,627
Other Transfers from Central Government	130,000	130,000	121,041	93%	121,041
Development Revenues	85,252	85,252	85,252	100%	28,417
District Discretionary Equalisation Development Grant	85,252	85,252	85,252	100%	28,417
Total Revenues Shares	2,449,422	2,449,422	1,901,011	78%	665,207
B: Breakdown of Sub-SubProgramme Expenditures					
Recurrent Expenditure					
Wage	275,843	275,843	186,361	68%	50,748
Non Wage	2,088,328	2,088,328	1,376,175	66%	531,105
Development Expenditure					
Domestic Development	85,252	85,252	36,790	43%	10,010
External Financing	0	0	0	0%	0
Total Expenditure	2,449,422	2,449,422	1,599,326	65%	591,863
C: Unspent Balances					
Recurrent Balances			253,224		
Wage			20,521		
Non Wage			232,703		
Development Balances			48,461		
Domestic Development			48,461		
External Financing			0		
Total Unspent			301,685		

Summary of Department Revenues and Expenditure by Source

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SECTION B : Summary by Department

In Q3 of 2024/25 Council Department received a total of 1,901,011,000/= of which Wage was 206,882,000/=, Non wage was 474,481,000/= and DDEG was 85,252,000/=, received on Local Revenue of shs 1,013,355,000 and Shs 121,041,000/= GKMA under Other Government Transfers. The expenditure was at 65%.

Reasons for unspent balances on the bank account

The unspent balance of 301,685,000/= of which shs 20,521,000 was due officers not changed from IPPS to HCM hence the delay for payment of salaries, shs 232,703,000 was Non-wage and it was due to Delayed process of councillors allowances and Executive fuel, LCIII councillors and Exgratia and shs 48,461,000 for DDEG of which contract was awarded and works in progress so the payment will be in Q4

Highlights of physical performance by end of the quarter

Payment of staff salaries for Q3,Held one council meeting the second council meeting held , Held 10 committee meetings, Executive and Speaker facilitated to execute their functions during the quarter
Political Monitoring carried out
District Executive committee Monitoring carried out

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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
A: Breakdown of Department Revenues					
Recurrent Revenues	2,222,194	2,227,194	1,666,645	75%	555,548
District Unconditional Grant Wage	280,045	280,045	210,034	75%	70,011
Other Transfers from Central Government	0	5,000	0	0%	0
Programme Conditional Grant - Non Wage Recurrent	624,272	624,272	468,204	75%	156,068
Programme Conditional Grant - Wage Recurrent	1,317,877	1,317,877	988,408	75%	329,469
Development Revenues	3,353,415	6,229,373	6,209,750	185%	1,205,619
Locally Raised Revenues	300,000	300,000	280,378	93%	114,297
Programme Conditional Grant - Development	3,053,415	5,929,373	5,929,373	194%	1,091,322
Total Revenues Shares	5,575,609	8,456,566	7,876,396	141%	1,761,168
B: Breakdown of Sub-SubProgramme Expenditures					
Recurrent Expenditure					
Wage	1,597,922	1,597,922	1,021,581	64%	222,730
Non Wage	624,272	629,272	290,939	47%	96,612
Development Expenditure					
Domestic Development	3,353,415	6,229,373	3,421,647	102%	2,235,268
External Financing	0	0	0	0%	0
Total Expenditure	5,575,609	8,456,566	4,734,167	85%	2,554,610
C: Unspent Balances					
Recurrent Balances			354,125		
Wage			176,861		
Non Wage			177,265		
Development Balances			2,788,103		
Domestic Development			2,788,103		
External Financing			0		
Total Unspent			3,142,228		

Summary of Department Revenues and Expenditure by Source

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SECTION B : Summary by Department

The Department Received shs 7,876,396,000 of which SHS 210,034,000 which 75% of District Wage, SHS 468,204,000 which is 75% of Non-Wage Recurrent, SHS 988,408,000 of which 75% of Conditional Grant - Wage Recurrent, SHS 280,378,000 of which 93% of Locally Raised Revenues and SHS 5,929,373,000 of which 194% of Conditional Grant - Development and the Department utilized SHS 4,734,167,000 on wage, Non-Wage and Development which is 85%

Reasons for unspent balances on the bank account

The Unspent balance of SHS 3,142,228,000 of which shs 176,861,000 was for wage which due to staffs who were recruited but havent accessed the payroll, shs 177,265,000 was for Non Wage of which was to pay PDCs and Parish Data collection allowances and shs 2,788,103,000 was for Development was due Dalyed supply of Irrigation by Suppliers in order to process the Payment.

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 staff salaries, facilitate 1 Department meetings payment of allowances for 100 Parish chiefs on PDM Data collection activities, Staff capacity Building, 1 Field Supervision for the 15 LLGs
40 Awareness raising events of farmer and leaders, 178 expression of interest of farmers by end of Q2, 100 farm visits conducted, establishment of 69 irrigation sites, establishment of 30 farmer field schools given inputs.

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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
A: Breakdown of Department Revenues					
Recurrent Revenues	14,807,918	14,867,858	11,102,735	75%	3,704,072
District Unconditional Grant Wage	462,089	462,089	346,567	75%	115,522
Locally Raised Revenues	66,592	66,592	32,000	48%	4,000
Other Transfers from Central Government	0	59,940	14,741	0%	14,741
Programme Conditional Grant - Non Wage Recurrent	3,378,666	3,378,666	2,533,999	75%	844,666
Programme Conditional Grant - Wage Recurrent	10,900,571	10,900,571	8,175,428	75%	2,725,143
Development Revenues	3,360,324	4,089,228	3,851,634	115%	1,270,648
District Discretionary Equalisation Development Grant	60,000	60,000	60,000	100%	20,000
External Financing	0	676,159	438,565	0%	150,540
Programme Conditional Grant - Development	3,300,324	3,353,069	3,353,069	102%	1,100,108
Total Revenues Shares	18,168,242	18,957,086	14,954,370	82%	4,974,721
B: Breakdown of Sub-SubProgramme Expenditures					
Recurrent Expenditure					
Wage	11,362,660	11,362,660	7,673,055	68%	2,257,686
Non Wage	3,445,258	3,505,198	2,473,332	72%	821,772
Development Expenditure					
Domestic Development	3,360,324	3,413,069	481,917	14%	401,771
External Financing	0	676,159	398563.447	0%	368,894
Total Expenditure	18,168,242	18,957,086	11,026,867	61%	3,850,122
C: Unspent Balances					
Recurrent Balances			956,349		
Wage			848,940		
Non Wage			107,409		
Development Balances			2,971,154		
Domestic Development			2,931,152		
External Financing			40,002		
Total Unspent			3,927,503		

VOTE: 933 Wakiso District

Quarter 3

SECTION B : Summary by Department

Summary of Department Revenues and Expenditure by Source

In quarter three 2024/25, the department received UGX 4,974,721,000 (105.8%) from the Planned UGX 4,701,635,000

2.725Bn (100%) released was for sectoral Wage, UGX 115.522M (100%) was from the district unconditional grant Wage, UGX 4.0M (24.1 %) was from Local Revenue

Shs 844.66 M (100%) was for non-wage recurrent, 20M (33%) was for DDEG, 1.100108BN (31%) was for Development and shs 150,540,000 was from UNICEF as external funding.

No revenue from other transfers from central government was received.

At the end of quarter three 2024/2025, the Health Department received a cumulative total of shs 14,954,370,000 representing 82% of the total out turn.

In this quarter, the department has spent UGX 3,850,122,000 (77.3%).

Cumulatively by end of quarter three, the departmental expenditure stands at UGX 11,026,867,000 representing 61%.

Reasons for unspent balances on the bank account

The unspent balance was Ugsh 3.927BN of which shs 848,940,000 was for Wage awaiting completion of recruitment for new staff to access payroll and 107,409,000 was for Non Wage Recurrent for Buloba Kitawuluzi HC III and Nangabo Mutuba I HC IIIs which are yet to be operational.

The development un spent balance is shs 2.971BN which is government development grant for UGIFT Phase III facilities whose procurement was finalized specifically UGIFT projects (Mutuba I HC III and Buloba HC III) Their payment is awaiting certificate of completion of works

Highlights of physical performance by end of the quarter

- Salaries to 596 Health workers and 11 DHT staff paid,
- 1 Quarterly Health Education and Assessment of community health needs in communities conducted
- 1 Quarterly supervision of Village Health Team members conducted
- 1 Quarterly supervision of Assistant Health Educators conducted
- 3 Radio talk shows on health education and promotion conducted
- 3 Community radio talk shows with AHEs and VHTs conducted
- 1 quarterly Environmental Health staff meetings conducted
- 1 Quarterly support supervision to Environmental Health staff conducted
- 340 premises for health facilities, Eating places inspected for public health compliance
- 1 Quarterly Integrated support supervision conducted in 40 Health units
- Quarterly PFP inspections conducted covering 84 Outlets
- Quarterly Credit line monitoring conducted for Cycle 3 and 4 delivery covering 40 HF's
- Quarterly Cold chain maintenances done for 54 Refrigerators
- 3 Departmental vehicles serviced
- Quarterly redistribution of medicines conducted covering 40 facilities

VOTE: 933 Wakiso District

Quarter 3

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
A: Breakdown of Department Revenues					
Recurrent Revenues	41,542,710	42,026,775	31,056,085	75%	10,881,693
District Unconditional Grant Wage	118,035	118,035	88,527	75%	29,509
Locally Raised Revenues	145,000	145,000	121,262	84%	20,452
Other Transfers from Central Government	267,840	267,840	182,130	68%	0
Programme Conditional Grant - Non Wage Recurrent	5,493,092	5,493,092	3,662,062	67%	1,831,031
Programme Conditional Grant - Wage Recurrent	35,518,742	36,002,807	27,002,105	76%	9,000,702
Development Revenues	3,041,658	3,052,619	3,052,619	100%	1,024,847
External Financing	0	10,961	10,961	0%	10,961
Programme Conditional Grant - Development	3,041,658	3,041,658	3,041,658	100%	1,013,886
Total Revenues Shares	44,584,368	45,079,394	34,108,704	77%	11,906,540
B: Breakdown of Sub-SubProgramme Expenditures					
Recurrent Expenditure					
Wage	35,636,778	36,120,842	25,832,903	72%	8,745,305
Non Wage	5,905,932	5,905,932	3,357,047	57%	1,627,286
Development Expenditure					
Domestic Development	3,041,658	3,041,658	657,146	22%	398,442
External Financing	0	10,961	10961.3	0%	10,961
Total Expenditure	44,584,368	45,079,394	29,858,057	67%	10,781,994
C: Unspent Balances					
Recurrent Balances			1,866,135		
Wage			1,257,729		
Non Wage			608,406		
Development Balances			2,384,512		
Domestic Development			2,384,512		
External Financing			0		
Total Unspent			4,250,647		

VOTE: 933 Wakiso District

Quarter 3

SECTION B : Summary by Department

Total cumulative Reveune was 34 billion.

Total cumulative expenditure was 29 billion with wage being 25.8 Billion, Non wage being 3.3 Billion, Devt being 657 Million, External financing being 10.9 m. unspent funds being 4.2 billion of which wage is 1.2 billion, Non wage being 608 million and development fund being 2.3 billion

Reasons for unspent balances on the bank account

Unspent balance is majorly Dev't grants and non wage (school maintenance grants) both meant for construction of projects as some suppliers construction is still ongoing due to delayed procurement processes. As for the wage unspent balance, some newly recruited staff have not yet accessed the payroll due to delayed processing of supplier numbers, tin numbers.

Highlights of physical performance by end of the quarter

- Salaries were paid to 1670 primary, 870 secondary, 75 tertiary and 11 staff at the directorate.
- 168 UPE, 15 USE, 2 Tertiary grants to schools were remitted.
- All government schools projects were inspected and monitored, 28 project constructions are still ongoing.
- District participated in the district sports gala.
- 2 government SNE facilities were monitored together with 3 private SNE schools.
- District held 2 capacity building meetings and workshops with headteachers at the begining and end of term 1 training of headteachers on children's development needs
- 38968 Candidates sat for PLE 2024 examinations in november .
- Orientation of headteachers, deputies and SMC chairpersons in the school improvement plans was done.

VOTE: 933 Wakiso District

Quarter 3

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
A: Breakdown of Department Revenues					
Recurrent Revenues	6,678,449	35,342,618	2,611,296	39%	495,915
District Unconditional Grant Wage	391,658	391,658	293,744	75%	97,915
Locally Raised Revenues	108,700	108,700	111,789	103%	8,000
Other Transfers from Central Government	5,178,091	33,842,259	1,455,763	28%	140,000
Programme Conditional Grant - Non Wage Recurrent	1,000,000	1,000,000	750,000	75%	250,000
Development Revenues	31,194,809	2,530,640	722,000	2%	240,667
District Discretionary Equalisation Development Grant	200,000	200,000	200,000	100%	66,667
Other Transfers from Central Government	30,472,809	1,808,640	0	0%	0
Transitional Conditional Grant - Development	522,000	522,000	522,000	100%	174,000
Total Revenues Shares	37,873,258	37,873,258	3,333,296	9%	736,581
B: Breakdown of Sub-SubProgramme Expenditures					
Recurrent Expenditure					
Wage	391,658	391,658	287,647	73%	91,868
Non Wage	6,286,791	6,286,791	1,587,995	25%	265,975
Development Expenditure					
Domestic Development	31,194,809	2,530,640	38,713	0%	0
External Financing	0	0	0	0%	0
Total Expenditure	37,873,258	9,209,090	1,914,355	5%	357,842
C: Unspent Balances					
Recurrent Balances			735,654		
Wage			6,097		
Non Wage			729,557		
Development Balances			683,286		
Domestic Development			683,286		
External Financing			0		
Total Unspent			1,418,941		

VOTE: 933 Wakiso District

Quarter 3

SECTION B : Summary by Department

Summary of Department Revenues and Expenditure by Source

By Q3 of 2024/25 Works Department received a total of 3,333,296,000/= with a 9% performance. The under performance is mainly on GKMA and URF under Other Transfers from Central Government. The expenditure was at 5%.

Reasons for unspent balances on the bank account

The unspent balance of 1,418,941,000/= of which shs 6,097,000 was for Staff wages which was as a result of members not yet accessed the HCM system, shs 729,557,000 was for Non-wage due to delayed release of funds since it was for URF and shs 683,286,000 for Development was due to delayed procurement processes but for activities which funds were not Released.

Highlights of physical performance by end of the quarter

Supply of consumables for road equipment, Facilitation of District Road committee, office operation fuel, fuel for ADRICS and payment of Utility bills. Fuel for road works (Water bowser and Vibro roller), Stakeholders engagements and sensitizations, Allowances, Environment and social safeguard, quality control, project naming for Gobero Masulita, Bulenga – Lubanyi, Nkowe - Mende – Sanga and Kikaya – Nabuzinga road. Service of road equipment and fuel for field inspections(Mechanical)
Facilitation and fuel of one on one PAPs engagements and sensitization for the acquisition of ROW, Supply of reflectors and safety shoes.
Facilitation of monitoring by the Works committee

VOTE: 933 Wakiso District

Quarter 3

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
A: Breakdown of Department Revenues					
Recurrent Revenues	584,388	584,388	440,791	75%	148,597
District Unconditional Grant Wage	98,400	98,400	73,800	75%	24,600
Locally Raised Revenues	10,000	10,000	10,000	100%	5,000
Programme Conditional Grant - Non Wage Recurrent	125,988	125,988	94,491	75%	31,497
Support Services Conditional Grant - Non Wage Recurrent	350,000	350,000	262,500	75%	87,500
Development Revenues	1,240,422	1,240,422	1,240,422	100%	413,474
Programme Conditional Grant - Development	1,225,608	1,225,608	1,225,608	100%	408,536
Transitional Conditional Grant - Development	14,815	14,815	14,815	100%	4,938
Total Revenues Shares	1,824,810	1,824,810	1,681,213	92%	562,071
B: Breakdown of Sub-SubProgramme Expenditures					
Recurrent Expenditure					
Wage	98,400	98,400	69,784	71%	22,471
Non Wage	485,988	485,988	337,243	69%	113,623
Development Expenditure					
Domestic Development	1,240,422	1,240,422	920,700	74%	112,072
External Financing	0	0	0	0%	0
Total Expenditure	1,824,810	1,824,810	1,327,728	73%	248,166
C: Unspent Balances					
Recurrent Balances			33,763		
Wage			4,016		
Non Wage			29,748		
Development Balances			319,722		
Domestic Development			319,722		
External Financing			0		
Total Unspent			353,486		

VOTE: 933 Wakiso District

Quarter 3

SECTION B : Summary by Department

Summary of Department Revenues and Expenditure by Source

The department received a quarterly release of 562.071million against the quarterly Planned 456.203 million. By close of Q3 the sector had received 1.681,213 Billion representing 92%. The 92% performance is due to increase in Sector Development Grant, Transition Development Grant and Locally Raised Revenue which performed at 100%.

The departmental cumulative expenditure was 1.327,728 Billion against the Annual Planned of 1,368,608 million by close of Q3 representing 73% performance. Development expenditures for rural water performed at 74% due to expenditure for capital projects under rural water while recurrent expenditures for Promotion of Community Based Management, Sanitation & Hygiene and urban water performed at 69% 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 353.486 million was basically due to the ongoing Development projects for rural water (Borehole drilling). This is because the works had not been completed for certification/ payment. Implementation of these projects will be completed in the 4th quarter.

Highlights of physical performance by end of the quarter

The sector’s output during the third quarter were: 1 District Water Supply & Sanitation Coordination Committee meeting held at the District Headquarters, 1 Extension staff meeting held at the District headquarters, 16 supervision visits during and after construction carried out, 139 old water sources tested for water quality, Continuation for Construction of Bussi Solar Powered piped water system- Phase-3 (Installation of bulky meters, completion of public stand posts connections and distribution pipeline done)and 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 & 45 Frequency of water quality tests conducted.
in the central region Districts

VOTE: 933 Wakiso District

Quarter 3

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
A: Breakdown of Department Revenues					
Recurrent Revenues	1,836,708	1,836,708	983,448	54%	642,553
District Unconditional Grant Non-Wage	10,000	10,000	7,500	75%	2,500
District Unconditional Grant Wage	434,393	434,393	325,795	75%	108,598
Locally Raised Revenues	157,212	157,212	45,146	29%	10,000
Other Transfers from Central Government	1,168,712	1,168,712	555,213	48%	504,857
Programme Conditional Grant - Non Wage Recurrent	66,392	66,392	49,794	75%	16,598
Development Revenues	40,000	40,000	40,000	100%	13,333
District Discretionary Equalisation Development Grant	40,000	40,000	40,000	100%	13,333
Total Revenues Shares	1,876,708	1,876,708	1,023,448	55%	655,886
B: Breakdown of Sub-SubProgramme Expenditures					
Recurrent Expenditure					
Wage	434,393	434,393	325,784	75%	108,668
Non Wage	1,402,315	1,402,315	126,647	9%	48,354
Development Expenditure					
Domestic Development	40,000	40,000	26,667	67%	0
External Financing	0	0	0	0%	0
Total Expenditure	1,876,708	1,876,708	479,098	26%	157,022
C: Unspent Balances					
Recurrent Balances			531,016		
Wage			10		
Non Wage			531,006		
Development Balances			13,333		
Domestic Development			13,333		
External Financing			0		
Total Unspent			544,350		

Summary of Department Revenues and Expenditure by Source

VOTE: 933 Wakiso District

Quarter 3

SECTION B : Summary by Department

By the end of third quarter the department received 655,886 of which 108,598 was wages, 2,500,000 unconditional grant, 13,3300 under DDEG, 16,598,000 Sector grant MWE and 504,857,000 as other transfers for GKMA- UDP And 10,000,000 from locally raised revenues.The above funds were distributed to the various sectors in the department as per the work plan.

Reasons for unspent balances on the bank account

The 531006,000under non wage recurrent is for consultancy services under the GKMA still under way for payments.
The 10,000 is un- utilizable amount for wage which is a case for every third month in a quarter where it's insufficient.
The 13,333 is for tree planting/securing land was delayed due to encroachment at Manja and clarity of use after monitoring of land at Kyampisi in Namayumba by DEC and management

Highlights of physical performance by end of the quarter

Staff 15(5F) salaries paid,DEC and management monitoring and technical supervision by DNRO under DDEG, 82 land inspections done with the DLB, 37 boundary opening instructions issued but only 5 returned,288 IS issued of which 221 JRJs forwarded to MZO. *37(11F) political & technical sensitized at Hqrs on physical planning & climate change, 3 contracts for street addressing, detailed physical schemes (Mityana Rd, Rd corridor greening for batch 1 rds.inception meetings done at Wakiso s/c & Kyengera TC.1DPPC held on 27/3/25;206 dev permissions & 271 land subdivisions considered,UPPC of Kajjansi supported on 3/02/2025.

*WWD held at Mikka 218(36F)
participants,1 sensitization at
Namayumba TC,30
ppt.33 sites inspected, 9
ecological verifications, 4
enforcements,2 ESIA's
reviewed
*2LENRCs oriented,1 DENRC meeting/ monitoring,2 LLGs hotspots mapped

* Glasses fixed at Eco park store,42 saw millers, 80 traders guided,3 patrols
*Kajjansi TC & Wakiso sc LENRC s

VOTE: 933 Wakiso District

Quarter 3

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
A: Breakdown of Department Revenues					
Recurrent Revenues	644,577	682,021	451,319	70%	184,873
District Unconditional Grant Wage	130,314	130,314	97,736	75%	32,579
Locally Raised Revenues	54,064	54,064	35,000	65%	8,000
Other Transfers from Central Government	239,621	277,065	153,150	64%	89,150
Programme Conditional Grant - Non Wage Recurrent	220,578	220,578	165,434	75%	55,145
Development Revenues	0	0	0	0%	0
Total Revenues Shares	644,577	682,021	451,319	70%	184,873
B: Breakdown of Sub-SubProgramme Expenditures					
Recurrent Expenditure					
Wage	130,314	130,314	88,623	68%	23,466
Non Wage	514,263	551,707	311,451	61%	128,333
Development Expenditure					
Domestic Development	0	0	0	0%	0
External Financing	0	0	0	0%	0
Total Expenditure	644,577	682,021	400,074	62%	151,799
C: Unspent Balances					
Recurrent Balances			51,246		
Wage			9,113		
Non Wage			42,133		
Development Balances			0		
Domestic Development			0		
External Financing			0		
Total Unspent			51,246		

Summary of Department Revenues and Expenditure by Source

In Q3 of 2024/25 CBS Department received a total of 451,319,000/= of which Wage was 97,736,000/=, Non wage was 165,434,000/= and LRR was 35,000,000/= shs 153,150,000/= for Other Transfers from Central Government. The expenditure was at 62%.

Reasons for unspent balances on the bank account

VOTE: 933 Wakiso District

Quarter 3

SECTION B : Summary by Department

The unspent balance of 51,246,000/= of which shs 9,113,000 was for wage which was for senior Officer who transfered service to Makindye Municipality and Shs 42,133,000 which was Non Wage and Funds had just been requested for.

Highlights of physical performance by end of the quarter

20 Cases of GBV handled.
Payment of staff salaries for the six, 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

VOTE: 933 Wakiso District

Quarter 3

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
A: Breakdown of Department Revenues					
Recurrent Revenues	274,471	274,471	203,934	74%	69,645
District Unconditional Grant Non-Wage	49,859	49,859	37,394	75%	12,465
District Unconditional Grant Wage	128,720	128,720	96,540	75%	32,180
Locally Raised Revenues	45,892	45,892	20,000	44%	0
Other Transfers from Central Government	50,000	50,000	50,000	100%	25,000
Development Revenues	178,156	178,156	178,156	100%	59,386
District Discretionary Equalisation Development Grant	178,156	178,156	178,156	100%	59,386
Total Revenues Shares	452,627	452,627	382,091	84%	129,030
B: Breakdown of Sub-SubProgramme Expenditures					
Recurrent Expenditure					
Wage	128,720	128,720	88,182	69%	23,837
Non Wage	145,751	145,751	77,226	53%	19,458
Development Expenditure					
Domestic Development	178,156	178,156	117,410	66%	42,495
External Financing	0	0	0	0%	0
Total Expenditure	452,627	452,627	282,818	62%	85,791
C: Unspent Balances					
Recurrent Balances			38,526		
Wage			8,358		
Non Wage			30,168		
Development Balances			60,747		
Domestic Development			60,747		
External Financing			0		
Total Unspent			99,273		

Summary of Department Revenues and Expenditure by Source

VOTE: 933 Wakiso District

Quarter 3

SECTION B : Summary by Department

By end of Q3 of 2024/25 Planning Department received a total of 382,091 ,000/= of which Wage was 96,540,000/=, Non wage was 37,394,000/=, GKMA was 50M, Local Revenue was 20M and DDEG was 178,156,000/=. The revenue performance was at 84%. The over performance was mainly on DDEG and GKMA which had 100% performance. The expenditure was at 62%.

Reasons for unspent balances on the bank account

The unspent balance of 99,273,000/= of which Non-wage was 30,168,000/= and DDEG of 60,747,000/= was for activities whose procurement process had just been concluded.

Highlights of physical performance by end of the quarter

Participatory Planning in the Evaluation of District and LLGs DPs for FY 2020/21-2024/25 done, District budget conference for FY 2025/26 held and workplans, BFP and draft Budget prepared, PBS Q1 and Q2 reports for the FY 24/25, assessment conducted, Q4 for 2023/24 compiled. 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. PDMIS Data collection profiled at all parishes for HHs & Facilities. LLG training conducted on formulation of NDPIV. The District Political leadership supported in Budgeting, Budget execution, reporting and Accountability. 9 DTPC meetings held. An information hub/ICT Centre, PDMIS, EMDS, and a digitalization of Planning, M&E and Reporting Module established.

VOTE: 933 Wakiso District

Quarter 3

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
A: Breakdown of Department Revenues					
Recurrent Revenues	192,221	192,221	121,897	63%	43,132
District Unconditional Grant Non-Wage	35,000	35,000	26,250	75%	8,750
District Unconditional Grant Wage	67,529	67,529	50,647	75%	16,882
Locally Raised Revenues	39,692	39,692	22,500	57%	10,000
Other Transfers from Central Government	50,000	50,000	22,500	45%	7,500
Development Revenues	0	0	0	0%	0
Total Revenues Shares	192,221	192,221	121,897	63%	43,132
B: Breakdown of Sub-SubProgramme Expenditures					
Recurrent Expenditure					
Wage	67,529	67,529	40,095	59%	9,668
Non Wage	124,692	124,692	70,649	57%	25,650
Development Expenditure					
Domestic Development	0	0	0	0%	0
External Financing	0	0	0	0%	0
Total Expenditure	192,221	192,221	110,744	58%	35,318
C: Unspent Balances					
Recurrent Balances			11,153		
Wage			10,552		
Non Wage			601		
Development Balances			0		
Domestic Development			0		
External Financing			0		
Total Unspent			11,153		

Summary of Department Revenues and Expenditure by Source

In Q3 of 2024/25 Audit Department received a total of 121,897,000/= of which Wage was 50,647,000/=, Non wage was 26,250,000/= and LRR was 22,500,000/= and shs 22,500,000/= was for Other government. . The expenditure was at 58%.

Reasons for unspent balances on the bank account

VOTE: 933 Wakiso District

Quarter 3

SECTION B : Summary by Department

The unspent balance of 11,153,000/= of which shs 10,552,000 for wage due to salary arrears and shs 601,000 for Non-wage was due to procurement Delays

Highlights of physical performance by end of the quarter

- Salary paid to existing audit staff for
January, February and March 2025
- The internal audit unit department is well maintained and functional.
- Bought stationery and computer cartridges.
 - Pay transport.
 - Three monthly meeting held.
- 3rd quarter audit report produced
- Audited Departments and Reports produced and Discussed with Management.
- No Special audit was carried out.
- 6 Namayumba, Masulita, Bussi and Mende sub counties audited
- 20Health Units and 30 schools visited
- Pay roll for the three months audited

VOTE: 933 Wakiso District

Quarter 3

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
A: Breakdown of Department Revenues					
Recurrent Revenues	309,702	309,702	159,548	52%	55,313
District Unconditional Grant Non-Wage	10,000	10,000	7,500	75%	2,500
District Unconditional Grant Wage	73,273	73,273	54,955	75%	18,318
Locally Raised Revenues	50,000	50,000	10,000	20%	0
Other Transfers from Central Government	140,000	140,000	59,771	43%	25,387
Programme Conditional Grant - Non Wage Recurrent	36,429	36,429	27,322	75%	9,107
Development Revenues	6,477	6,477	6,477	100%	2,159
Programme Conditional Grant - Development	6,477	6,477	6,477	100%	2,159
Total Revenues Shares	316,179	316,179	166,025	53%	57,472
B: Breakdown of Sub-SubProgramme Expenditures					
Recurrent Expenditure					
Wage	73,273	73,273	40,578	55%	11,519
Non Wage	236,429	236,429	51,312	22%	13,182
Development Expenditure					
Domestic Development	6,477	6,477	4,318	67%	1,659
External Financing	0	0	0	0%	0
Total Expenditure	316,179	316,179	96,208	30%	26,359
C: Unspent Balances					
Recurrent Balances			67,658		
Wage			14,377		
Non Wage			53,281		
Development Balances			2,159		
Domestic Development			2,159		
External Financing			0		
Total Unspent			69,817		

VOTE: 933 Wakiso District

Quarter 3

SECTION B : Summary by Department

Summary of Department Revenues and Expenditure by Source

By Q3 of 2024/25 TILED Department received a total of 166,025,000/= with a 53% performance. The under performance was on Local Revenue and GKMA under Other Transfers from Central Government. The expenditure was at 30%.

Reasons for unspent balances on the bank account

The Non-wage of 53,281,000/= and Development of 2,159,000/= was for activities which were still undergoing the procurement process. The wage of 14,377,000/= was for staff who had not accessed the payroll.

Highlights of physical performance by end of the quarter

4 departmental staff paid salaries for 9 months. 60 Cooperatives mobilized and sensitized. 150 PDM SACCOS support supervised for compliance. 350 vendors and leaders sensitized on pertinent issues in regard to the new market act 2023 at Kawuku, Bulaga, Wakiso TC & Kyengera. TILED Activities Coordinated in Wakiso District. 50 tour guides trained in tourism sops at Mabamba. 30 SACCOs first general meetings held and trained in governance. 60 enterprises formed and trained in financial literacy. LEDIC committee constituted and trained by different Ministries.

VOTE: 933 Wakiso District

Quarter 3

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
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	Monthly salaries to 450 staff, pension to 509 pensioners and gratuity to 10 individuals were paid for Q3	N/A

Expenditures incurred in the Quarter to deliver outputs		US\$ Thousand
Item	Approved Budget	Spent
211101 General Staff Salaries	5,085,644	1,211,454
273104 Pension	5,173,137	994,173
273105 Gratuity	1,983,033	484,304
352880 Salary Arrears Budgeting	194,529	0
352881 Pension and Gratuity Arrears Budgeting	187,829	0
Total for Budget Output	12,624,173	2,689,932
Wage	5,085,644	1,211,454
Non-Wage	7,538,529	1,478,478
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	Office welfares managed	Local revenue not warranted
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Expenditures incurred in the Quarter to deliver outputs		US\$ Thousand
Item	Approved Budget	Spent
221002 Workshops, Meetings and Seminars	4,000	0
221009 Welfare and Entertainment	3,000	750
Total for Budget Output	7,000	750
Wage	0	0

VOTE: 933 Wakiso District

Quarter 3

Department: 010 Administration

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter		Reasons for Variation in performance
	Non-Wage	7,000	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.	Payrolls managed monthly, 2 Stake holders engagements made on GKMA UDP projects, training of 80 staff on implementation of new guidelines. training of 10 engineers on material testing, training of 10 commercial officers on e-revenue collection	N/A
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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	2,195
221002 Workshops, Meetings and Seminars	155,000	55,022
221003 Staff Training	61,129	16,903
221008 Information and Communication Technology Supplies.	198,000	0
221009 Welfare and Entertainment	7,000	3,000
221011 Printing, Stationery, Photocopying and Binding	190,369	2,577
221012 Small Office Equipment	7,946	2,000
227001 Travel inland	82,000	48,401
227004 Fuel, Lubricants and Oils	19,000	3,500
273102 Incapacity, death benefits and funeral expenses	12,000	0
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
Total for Budget Output	1,490,444	133,598
Wage	0	0
Non-Wage	629,315	109,294
GoU Dev	861,129	24,303
Ext Finance	0	0

Budget Output: 000007 Procurement and Disposal Services

VOTE: 933 Wakiso District

Quarter 3

Department: 010 Administration

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
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PIAP Output: 16060508X Procurement and disposal of Assets managed

N/A NA

Expenditures incurred in the Quarter to deliver outputs

UShs Thousand

Item	Approved Budget	Spent
221001 Advertising and Public Relations	15,000	5,000
221002 Workshops, Meetings and Seminars	17,000	500
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
Total for Budget Output	88,500	6,500
Wage	0	0
Non-Wage	88,500	6,500
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 stationery500 records/ Documents were managed (handled, picked and delivered)N/A

Expenditures incurred in the Quarter to deliver outputs

UShs Thousand

Item	Approved Budget	Spent
221009 Welfare and Entertainment	2,000	500
221011 Printing, Stationery, Photocopying and Binding	12,000	3,500
221012 Small Office Equipment	1,000	0
227001 Travel inland	5,000	150
227004 Fuel, Lubricants and Oils	3,000	0
Total for Budget Output	23,000	4,150
Wage	0	0
Non-Wage	23,000	4,150
GoU Dev	0	0
Ext Finance	0	0

Budget Output: 000011 Communication and Public Relations

VOTE: 933 Wakiso District

Quarter 3

Department: 010 Administration

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
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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.	District held talk shows (one per week) (12 talk shows in total this quarter)	N/A
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Expenditures incurred in the Quarter to deliver outputs		UShs Thousand
Item	Approved Budget	Spent
221001 Advertising and Public Relations	53,000	3,540
221002 Workshops, Meetings and Seminars	11,000	0
221007 Books, Periodicals & Newspapers	3,000	1,600
221011 Printing, Stationery, Photocopying and Binding	2,000	10
227001 Travel inland	16,000	5,000
227004 Fuel, Lubricants and Oils	10,000	1,499
Total for Budget Output	95,000	11,649
Wage	0	0
Non-Wage	95,000	11,649
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	15 LLGs were monitored, 2 Vehicles were serviced, 3 Senior managements meeting were held, 2Stake holders engagements on GKMA UDP programme were held, 2 District security meeting were held, annual professional membership subscriptions paid once.	N/A
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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	16,175
211107 Boards, Committees and Council Allowances	38,980	5,000
212102 Medical expenses (Employees)	4,300	0
212103 Incapacity benefits (Employees)	4,950	0
221002 Workshops, Meetings and Seminars	165,402	7,260
221003 Staff Training	2,000	0
221005 Official Ceremonies and State Functions	36,500	0

VOTE: 933 Wakiso District

Quarter 3

Department: 010 Administration

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
Expenditures incurred in the Quarter to deliver outputs		UShs Thousand
Item	Approved Budget	Spent
221006 Commissions and related charges	13,072	0
221007 Books, Periodicals & Newspapers	13,640	458
221008 Information and Communication Technology Supplies.	23,868	0
221009 Welfare and Entertainment	129,261	6,015
221010 Special Meals and Drinks	5,000	4,150
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	0
227001 Travel inland	16,875,411	3,500
227004 Fuel, Lubricants and Oils	1,049,191	20,700
228001 Maintenance-Buildings and Structures	65,000	11,877
228002 Maintenance-Transport Equipment	25,000	4,036
228004 Maintenance-Other Fixed Assets	40,700	0
263402 Transfer to Other Government Units	0	5,950,347
312121 Non-Residential Buildings - Acquisition	23,932	0
312139 Other Structures - Acquisition	50,000	0
Total for Budget Output	19,696,447	6,030,268
Wage	0	0
Non-Wage	18,778,190	5,731,264
GoU Dev	918,257	299,004

VOTE: 933 Wakiso District

Quarter 3

Department: 010 Administration

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
	Ext Finance	00

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	3 ICT equipments service and maintained for ICT office	N/A
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Expenditures incurred in the Quarter to deliver 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	500
Total for Budget Output	90,232	2,058
Wage	0	0
Non-Wage	90,232	2,058
GoU Dev	0	0
Ext Finance	0	0
Total for Department	34,114,796	8,878,904
Wage	5,085,644	1,211,454
Non-Wage	27,249,767	7,344,143
GoU Dev	1,779,385	323,307
Ext Finance	0	0

VOTE: 933 Wakiso District

Quarter 3

Department: 020 Finance

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
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	34,553
221001 Advertising and Public Relations	52,649	12,000
221002 Workshops, Meetings and Seminars	26,000	7,290
221006 Commissions and related charges	240,000	74,519
221007 Books, Periodicals & Newspapers	1,520	0
221008 Information and Communication Technology Supplies.	5,000	1,248
221009 Welfare and Entertainment	890	0
221020 Litigation and related expenses	70,000	9,600
223002 Property Rates	51,663	15,982
223005 Electricity	5,000	1,250
223006 Water	6,019	0
225101 Consultancy Services	60,000	0
227001 Travel inland	239,755	65,355
227004 Fuel, Lubricants and Oils	16,000	4,400
228002 Maintenance-Transport Equipment	55,000	5,900
228003 Maintenance-Machinery & Equipment Other than Transport Equipment	5,000	1,250
342111 Land - Acquisition	40,000	0
Total for Budget Output	1,012,824	233,346
Wage	138,328	34,553
Non-Wage	794,496	198,793
GoU Dev	80,000	0
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 3

Department: 020 Finance

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
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		
NA		

Expenditures incurred in the Quarter to deliver outputs		US\$ Thousand
Item	Approved Budget	Spent
221009 Welfare and Entertainment	9,280	5,192
223005 Electricity	6,019	0
227001 Travel inland	20,000	3,000
Total for Budget Output	35,299	8,192
Wage	0	0
Non-Wage	35,299	8,192
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

the budget facilitated the preparation of Draft budget estimated for 2025-2026, the budget was layed in cash before end of march,

the depart facilitated time warranting for funds and transfers to respective user entities, ie Health centers and subcountie

last release of cash limit and delayed approval of warrants

Expenditures incurred in the Quarter to deliver outputs		US\$ Thousand
Item	Approved Budget	Spent
221011 Printing, Stationery, Photocopying and Binding	43,930	800
221014 Bank Charges and other Bank related costs	0	269
221017 Membership dues and Subscription fees.	3,200	1,289
223006 Water	6,800	2,000
227001 Travel inland	20,000	2,570
Total for Budget Output	73,930	6,928
Wage	0	0
Non-Wage	73,930	6,928
GoU Dev	0	0
Ext Finance	0	0

VOTE: 933 Wakiso District

Quarter 3

Total for Department	1,122,053	248,467
Wage	138,328	34,553
Non-Wage	903,725	213,914
GoU Dev	80,000	0
Ext Finance	0	0

VOTE: 933 Wakiso District

Quarter 3

Department: 030 Statutory bodies

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
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		
Land Management meetings Held in Quarter Three	Allowances paid for DLB, 1 Land Management meeting Held in Quarter Three	No Variation

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
Total for Budget Output	10,020	0
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

PIAP Output: 14040102X Compliance Inspection undertaken in MDAs and LGs

4 DPAC Sittings held, Payment of DPAC members Allowances in Third Qaurter	N/A
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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
Total for Budget Output	30,000	0
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 3

Department: 030 Statutory bodies

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
Budget Output: 000049 Recruitment services		
PIAP Output: 14050303X Competence-based recruitment systems instituted in the Public Service		
	Payment Allowances for DSC members, Payment of Fuel for the DSC Chairperson for third Quarter	NA

Expenditures incurred in the Quarter to deliver outputs		UShs Thousand
Item	Approved Budget	Spent
211101 General Staff Salaries	20,239	4,732
211107 Boards, Committees and Council Allowances	16,543	5,138
221001 Advertising and Public Relations	1,800	450
221007 Books, Periodicals & Newspapers	728	182
221008 Information and Communication Technology Supplies.	300	75
221011 Printing, Stationery, Photocopying and Binding	800	200
221017 Membership dues and Subscription fees.	400	100
222001 Information and Communication Technology Services.	228	57
227001 Travel inland	25,452	10,028
227004 Fuel, Lubricants and Oils	16,000	1,200
228003 Maintenance-Machinery & Equipment Other than Transport Equipment	1,001	0
Total for Budget Output	83,491	22,162
Wage	20,239	4,732
Non-Wage	38,000	7,420
GoU Dev	25,252	10,010
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

NA		
Expenditures incurred in the Quarter to deliver outputs		UShs Thousand
Item	Approved Budget	Spent
221009 Welfare and Entertainment	4,400	0
221011 Printing, Stationery, Photocopying and Binding	784	0
Total for Budget Output	5,184	0
Wage	0	0

VOTE: 933 Wakiso District

Quarter 3

Department: 030 Statutory bodies

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter		Reasons for Variation in performance
	Non-Wage	5,184	0
	GoU Dev	0	0
	Ext Finance	0	0

Budget Output: 000014 Administrative and Support Services

PIAP Output: 16060502X Administrative support services enhanced

Payment of staff Salaries for 2 Staffs, payment of office imprest for Qaurter Three	N/A
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PIAP Output: 16060508X Procurement and disposal of Assets managed

Payment of staff salaries, Facilitation of Council Activities, Departmental Stationery, Office imprest for Quarter three	NA
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Expenditures incurred in the Quarter to deliver outputs		UShs Thousand
Item	Approved Budget	Spent
211101 General Staff Salaries	56,829	9,014
212102 Medical expenses (Employees)	5,000	0
221001 Advertising and Public Relations	15,000	15,000
221009 Welfare and Entertainment	2,400	1,000
221011 Printing, Stationery, Photocopying and Binding	20,000	10,110
221012 Small Office Equipment	5,000	800
227001 Travel inland	46,840	5,283
228001 Maintenance-Buildings and Structures	40,000	0
273102 Incapacity, death benefits and funeral expenses	2,000	0
Total for Budget Output	193,069	41,207
Wage	56,829	9,014
Non-Wage	96,240	32,193
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

Payment of staff salaries for Q3,Held one council meeting the second council meeting to be held on December, 2024, Held 10 committee meetings, Executive and Speaker facilitated to execute their functions during the quarter	Payment of Councillors Allowances for Q3,Held one council meeting the Third council meeting was held on March, 2025, Held 10 committee meetings, Executive and Speaker facilitated to execute their functions during the quarter	No VArition
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VOTE: 933 Wakiso District

Quarter 3

Department: 030 Statutory bodies

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
Expenditures incurred in the Quarter to deliver outputs		UShs Thousand
Item	Approved Budget	Spent
211101 General Staff Salaries	198,775	37,002
211105 Ex-Gratia for Political leaders.	207,461	3,570
211107 Boards, Committees and Council Allowances	884,280	202,362
221002 Workshops, Meetings and Seminars	110,000	107,209
221007 Books, Periodicals & Newspapers	2,040	1,150
221009 Welfare and Entertainment	44,057	10,290
221010 Special Meals and Drinks	30,319	0
221011 Printing, Stationery, Photocopying and Binding	32,481	8,880
222001 Information and Communication Technology Services.	157,470	38,918
225101 Consultancy Services	20,000	0
227001 Travel inland	230,914	63,082
227004 Fuel, Lubricants and Oils	196,361	48,999
228002 Maintenance-Transport Equipment	10,000	5,033
273101 Medical expenses (To general public)	500	0
282101 Donations	3,000	2,000
Total for Budget Output	2,127,658	528,494
Wage	198,775	37,002
Non-Wage	1,928,883	491,492
GoU Dev	0	0
Ext Finance	0	0
Total for Department	2,449,422	591,863
Wage	275,843	50,748
Non-Wage	2,088,328	531,105
GoU Dev	85,252	10,010
Ext Finance	0	0

VOTE: 933 Wakiso District

Quarter 3

Department: 040 Production and Marketing

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
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		
1 Quarterly Facilitation allowances of Production Extension Workers for smooth running of there Day to Day activities	1 Quarterly Facilitation allowances of Production Extension Workers for smooth running of there Day to Day activities	No Variation

Expenditures incurred in the Quarter to deliver outputs		UShs Thousand
Item	Approved Budget	Spent
227001 Travel inland	285,206	59,752
Total for Budget Output	285,206	59,752
Wage	0	0
Non-Wage	285,206	59,752
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
Total for Budget Output	220,057	0
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 3

Department: 040 Production and Marketing

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
PIAP Output: 16060502X Administrative support services enhanced		
Payment of staff salaries, facilitate 1 Department meetings payment of allowances for 100 Parish chiefs on PDM Data collection activities, Staff capacity Building, 1 Field Supervision for the 15 LLGs	Payment of staff salaries, facilitate 1 Department meetings payment of allowances for 100 Parish chiefs on PDM Data collection activities, Staff capacity Building, 1 Field Supervision for the 15 LLGs	Some activities to be done in Quarter Four

Expenditures incurred in the Quarter to deliver outputs		US\$ Thousand
Item	Approved Budget	Spent
211101 General Staff Salaries	1,597,922	222,730
221002 Workshops, Meetings and Seminars	23,000	0
221011 Printing, Stationery, Photocopying and Binding	7,842	0
223005 Electricity	4,000	1,200
227001 Travel inland	38,900	13,660
227004 Fuel, Lubricants and Oils	35,266	14,500
228002 Maintenance-Transport Equipment	10,001	7,500
Total for Budget Output	1,716,931	259,590
Wage	1,597,922	222,730
Non-Wage	119,009	36,860
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

35 sites to be installed, 72 farmers to be visited, 20 awareness events	35 sites to be installed, 72 farmers to be visited, 20 awareness events	No Variation
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Expenditures incurred in the Quarter to deliver outputs		US\$ Thousand
Item	Approved Budget	Spent
221001 Advertising and Public Relations	76,335	70,000
221002 Workshops, Meetings and Seminars	458,012	152,604
224003 Agricultural Supplies and Services	2,290,062	1,893,568
224006 Food Supplies	152,671	0
227001 Travel inland	300,000	92,500

VOTE: 933 Wakiso District

Quarter 3

Department: 040 Production and Marketing

Revised Outputs in the Quarter		Actual Outputs Achieved in Quarter	Reasons for Variation in performance
Expenditures incurred in the Quarter to deliver outputs			UShs Thousand
Item	Approved Budget		Spent
227004 Fuel, Lubricants and Oils	76,335		26,596
Total for Budget Output	3,353,415		2,235,268
Wage	0		0
Non-Wage	0		0
GoU Dev	3,353,415		2,235,268
Ext Finance	0		0
Total for Department	5,575,609		2,554,610
Wage	1,597,922		222,730
Non-Wage	624,272		96,612
GoU Dev	3,353,415		2,235,268
Ext Finance	0		0

VOTE: 933 Wakiso District

Quarter 3

Department: 050 Health

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
Service Area: 10 Primary HealthCare		
Programme: 12 Human Capital Development		
SubProgramme: 02 Population Health, Safety and Management		
Budget Output: 320022 Immunisation Services		
PIAP Output: 1203010302X Target population fully immunized		
Big catch vaccination campaign carried out	32,966 Children completely vaccinated	NA

Expenditures incurred in the Quarter to deliver outputs		UShs Thousand
Item	Approved Budget	Spent
221001 Advertising and Public Relations	0	9,035
221002 Workshops, Meetings and Seminars	0	2,550
221010 Special Meals and Drinks	0	7,960
227001 Travel inland	0	150,707
227004 Fuel, Lubricants and Oils	0	20,321
Total for Budget Output	0	190,573
Wage	0	0
Non-Wage	0	0
GoU Dev	0	0
Ext Finance	0	190,573

Budget Output: 320052 Care and Treatment Coordination

PIAP Output: 1203011501X Improve population health, safety and management

Care and treatment support for HIV done	Care and treatment for HIV done to 112,000 clients	NA
Expenditures incurred in the Quarter to deliver outputs		UShs Thousand
Item	Approved Budget	Spent
221002 Workshops, Meetings and Seminars	0	520
221011 Printing, Stationery, Photocopying and Binding	0	310
222001 Information and Communication Technology Services.	0	141
227001 Travel inland	0	11,670
Total for Budget Output	0	12,641
Wage	0	0
Non-Wage	0	12,641
GoU Dev	0	0
Ext Finance	0	0

Budget Output: 320113 Prevention and rehabilitation services

VOTE: 933 Wakiso District

Quarter 3

Department: 050 Health

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
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PIAP Output: 1203010302X Target population fully immunized

28,450 children fully immunised	32,960 children fully immunized	NA
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PIAP Output: 1203010502X "Reduced morbidity and mortality due to HIV/AIDS, TB and malaria and other communicable diseases

150 Health workers trained in Integrated Management of Malaria	NA	
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Expenditures incurred in the Quarter to deliver outputs US\$ Thousand

Item	Approved Budget	Spent
227001 Travel inland	45,562	7,008
Total for Budget Output	45,562	7,008
Wage	0	0
Non-Wage	45,562	7,008
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	95% of facilities reporting no stock out of tracer medicines	Support from partners
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PIAP Output: 1203010507X Human resources recruited to fill vacant posts

96% of Human resources for health staff appraised	95% of Human resources for health staff appraised	NA
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Expenditures incurred in the Quarter to deliver outputs US\$ Thousand

Item	Approved Budget	Spent
211101 General Staff Salaries	10,900,571	2,151,929
263308 Sector Conditional Grant (Non-Wage)	2,947,359	711,819
Total for Budget Output	13,847,930	2,863,748
Wage	10,900,571	2,151,929
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

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	1,529 In patients managed at the hospital	NA
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VOTE: 933 Wakiso District

Quarter 3

Department: 050 Health

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
Expenditures incurred in the Quarter to deliver outputs		UShs Thousand
Item	Approved Budget	Spent
263308 Sector Conditional Grant (Non-Wage)	262,975	65,744
Total for Budget Output	262,975	65,744
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: 000010 Leadership and Management

N / A

Expenditures incurred in the Quarter to deliver outputs		UShs Thousand
Item	Approved Budget	Spent
225204 Monitoring and Supervision of capital work	0	5,574
Total for Budget Output	0	5,574
Wage	0	0
Non-Wage	0	0
GoU Dev	0	5,574
Ext Finance	0	0

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 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
Total for Budget Output	38,000	0
Wage	0	0
Non-Wage	38,000	0
GoU Dev	0	0

VOTE: 933 Wakiso District

Quarter 3

Department: 050 Health

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
	Ext Finance	00

Budget Output: 000063 Quality Assurance Systems

PIAP Output: 1203010501X Blood products available

Blood products available at the 4 HC IVs	NA
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Expenditures incurred in the Quarter to deliver outputs		UShs Thousand
Item	Approved Budget	Spent
221002 Workshops, Meetings and Seminars	31,272	1,840
227001 Travel inland	4,680	0
227004 Fuel, Lubricants and Oils	10,000	2,500
Total for Budget Output	45,952	4,340
Wage	0	0
Non-Wage	45,952	4,340
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	NA
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PIAP Output: 1203011403X Governance and management structures reformed and functional

1 DCQI Meeting conducted	NA
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Expenditures incurred in the Quarter to deliver outputs		UShs Thousand
Item	Approved Budget	Spent
211101 General Staff Salaries	462,089	105,757
221002 Workshops, Meetings and Seminars	0	800
221006 Commissions and related charges	1,000	0
221007 Books, Periodicals & Newspapers	1,780	445
221008 Information and Communication Technology Supplies.	3,712	928
221009 Welfare and Entertainment	9,200	2,312
221010 Special Meals and Drinks	0	56,245
221011 Printing, Stationery, Photocopying and Binding	10,000	4,779
221012 Small Office Equipment	2,000	500
222001 Information and Communication Technology Services.	2,400	1,300
223005 Electricity	17,600	6,000
225204 Monitoring and Supervision of capital work	178,118	0

VOTE: 933 Wakiso District

Quarter 3

Department: 050 Health

Revised Outputs in the Quarter		Actual Outputs Achieved in Quarter	Reasons for Variation in performance
Expenditures incurred in the Quarter to deliver outputs			UShs Thousand
Item	Approved Budget		Spent
227001 Travel inland	45,652		107,620
227004 Fuel, Lubricants and Oils	0		15,711
228002 Maintenance-Transport Equipment	9,066		400
244002 Commitment fees	12,786		0
273102 Incapacity, death benefits and funeral expenses	3,000		1,500
312111 Residential Buildings - Acquisition	218,859		0
312121 Non-Residential Buildings - Acquisition	2,489,077		396,197
312233 Medical, Laboratory and Research & appliances - Acquisition	461,485		0
Total for Budget Output	3,927,823		700,494
Wage	462,089		105,757
Non-Wage	105,410		20,220
GoU Dev	3,360,324		396,197
Ext Finance	0		178,320
Total for Department	18,168,242		3,850,122
Wage	11,362,660		2,257,686
Non-Wage	3,445,258		821,772
GoU Dev	3,360,324		401,771
Ext Finance	0		368,894

VOTE: 933 Wakiso District

Quarter 3

Department: 060 Education

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
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 GOVERNMENT AIDED SCHOOLS DISTRICT WIDE	168 primary, 21 Secondary and 2 tertiary government aided institutions were Inspected and monitored	N/A
PIAP Output: 1205010802X Basic Requirements and Minimum standards met by schools and training institutions		

	168 UPE schools were inspected on Basic minimum requirements	N/A
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Expenditures incurred in the Quarter to deliver outputs		UShs Thousand
Item	Approved Budget	Spent
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	2,962	987
221002 Workshops, Meetings and Seminars	10,000	3,333
227001 Travel inland	41,857	13,952
227004 Fuel, Lubricants and Oils	30,000	10,000
Total for Budget Output	84,820	28,273
Wage	0	0
Non-Wage	84,820	28,273
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	Construction of 5 stance pit latrines in 7 schs, classrooms in 8 sch, staff houses with a 2 stance pit latrine in 13 schs , rehabilitation of classes in 7 schs are still on going, nearing completion. 16 schs to get furniture after classroom construction	Delayed procurement process

Expenditures incurred in the Quarter to deliver outputs		UShs Thousand
Item	Approved Budget	Spent
227001 Travel inland	50,000	30,890
228001 Maintenance-Buildings and Structures	809,529	90,943
228004 Maintenance-Other Fixed Assets	190,471	0
312111 Residential Buildings - Acquisition	900,000	131,713

VOTE: 933 Wakiso District

Quarter 3

Department: 060 Education

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
Expenditures incurred in the Quarter to deliver outputs		UShs Thousand
Item	Approved Budget	Spent
312121 Non-Residential Buildings - Acquisition	1,000,000	19,555
312139 Other Structures - Acquisition	259,529	192,939
312235 Furniture and Fittings - Acquisition	147,000	0
313111 Residential Buildings - Improvement	135,000	0
Total for Budget Output	3,491,529	466,039
Wage	0	0
Non-Wage	1,000,000	90,943
GoU Dev	2,491,529	375,096
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

Awaiting release of PLE 2024 Results.	NA	PLE EXAMINATIONS were conducted in QTR 2 NOV 2024
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Expenditures incurred in the Quarter to deliver outputs		UShs Thousand
Item	Approved Budget	Spent
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	267,840	0
227001 Travel inland	30,000	0
Total for Budget Output	297,840	0
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 Grants and salaries to 168 government UPE schools	1670 staff were paid Salaries and grants were paid to 168 UPE schools for JAN, FEB, MAR 2025	N/A
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Expenditures incurred in the Quarter to deliver outputs		UShs Thousand
Item	Approved Budget	Spent
211101 General Staff Salaries	12,457,345	2,860,271
263308 Sector Conditional Grant (Non-Wage)	1,534,415	520,627

VOTE: 933 Wakiso District

Quarter 3

Department: 060 Education

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
Total for Budget Output	13,991,760	3,380,898
Wage	12,457,345	2,860,271
Non-Wage	1,534,415	520,627
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

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

CONSTRUCTION AT WAKISO SEED SS	Construction not yet done	Delayed procurement process
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Expenditures incurred in the Quarter to deliver outputs		UShs Thousand
Item	Approved Budget	Spent
312121 Non-Residential Buildings - Acquisition	450,000	0
Total for Budget Output	450,000	0
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

NA

Expenditures incurred in the Quarter to deliver outputs		UShs Thousand
Item	Approved Budget	Spent
211101 General Staff Salaries	21,913,598	5,579,406
263308 Sector Conditional Grant (Non-Wage)	2,466,930	862,460
Total for Budget Output	24,380,528	6,441,866
Wage	21,913,598	5,579,406
Non-Wage	2,466,930	862,460
GoU Dev	0	0
Ext Finance	0	0

Service Area: 30 Skills Development

VOTE: 933 Wakiso District

Quarter 3

Department: 060 Education

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
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	287,073
263308 Sector Conditional Grant (Non-Wage)	252,204	84,068
Total for Budget Output	1,400,003	371,141
Wage	1,147,799	287,073
Non-Wage	252,204	84,068
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: 000016 Environment, Social Health and Safety		
N / A		

Expenditures incurred in the Quarter to deliver outputs		UShs Thousand
Item	Approved Budget	Spent
221002 Workshops, Meetings and Seminars	0	200
221010 Special Meals and Drinks	0	4,060
221011 Printing, Stationery, Photocopying and Binding	0	615
222001 Information and Communication Technology Services.	0	50
227001 Travel inland	0	6,036
Total for Budget Output	0	10,961
Wage	0	0
Non-Wage	0	0
GoU Dev	0	0
Ext Finance	0	10,961

Budget Output: 000034 Education and Skills Development

VOTE: 933 Wakiso District

Quarter 3

Department: 060 Education

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
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PIAP Output: 1202010101X Strengthen Competence based training

OFFICE MANAGEMENT- OFFICE WELFARE, STATIONERY, ELECTRICITY PAYMENT AND PAYMENT OF SALARIES	11 staff paid Salaries for JAN, FEB, MAR 2025 at the headquarters, Utility bills were paid	N/A
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Expenditures incurred in the Quarter to deliver outputs		UShs Thousand
Item	Approved Budget	Spent
211101 General Staff Salaries	118,035	18,555
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
Total for Budget Output	144,035	18,555
Wage	118,035	18,555
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

4 CAPACITY BUILDING MEETINGS WITH STAKEHOLDERS OF SCHOOLS	District held Beginning of term 1 stakeholders meeting with schools district wide on basic minimum requirements.	N/A
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Expenditures incurred in the Quarter to deliver outputs		UShs Thousand
Item	Approved Budget	Spent
221002 Workshops, Meetings and Seminars	10,000	3,333
Total for Budget Output	10,000	3,333
Wage	0	0
Non-Wage	10,000	3,333
GoU Dev	0	0
Ext Finance	0	0

Budget Output: 320003 Assets and Facilities Management

N / A

VOTE: 933 Wakiso District

Quarter 3

Department: 060 Education

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
Expenditures incurred in the Quarter to deliver outputs		UShs Thousand
Item	Approved Budget	Spent
228001 Maintenance-Buildings and Structures	195,140	18,346
Total for Budget Output	195,140	18,346
Wage	0	0
Non-Wage	110,011	0
GoU Dev	85,129	18,346
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 held the Wakiso primary schools sports gala and attended the WADHUMA sports gala for the moslem foundation	N/A
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Expenditures incurred in the Quarter to deliver outputs		UShs Thousand
Item	Approved Budget	Spent
221002 Workshops, Meetings and Seminars	10,000	3,333
227001 Travel inland	64,000	16,816
Total for Budget Output	74,000	20,149
Wage	0	0
Non-Wage	74,000	20,149
GoU Dev	0	0
Ext Finance	0	0

SubProgramme: 04 Labour and employment services

Budget Output: 000006 Planning and Budgeting services

N / A

Expenditures incurred in the Quarter to deliver outputs		UShs Thousand
Item	Approved Budget	Spent
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	25,000	5,000
Total for Budget Output	25,000	5,000
Wage	0	0
Non-Wage	10,000	0
GoU Dev	15,000	5,000

VOTE: 933 Wakiso District

Quarter 3

Department: 060 Education

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
	Ext Finance	00

Budget Output: 000010 Leadership and Management

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

N/AN/A

Expenditures incurred in the Quarter to deliver outputs		UShs Thousand
Item	Approved Budget	Spent
221002 Workshops, Meetings and Seminars	8,000	7,928
Total for Budget Output	8,000	7,928
Wage	0	0
Non-Wage	8,000	7,928
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

Monitoring and inspection of schools district wideHESS Committee held 1 field activity monitoring of projects N/A
for QTR 3

Expenditures incurred in the Quarter to deliver outputs		UShs Thousand
Item	Approved Budget	Spent
221002 Workshops, Meetings and Seminars	9,000	0
Total for Budget Output	9,000	0
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 ALLOWANCEStaff mileage was paid to 2 lower cadres in the education N/A
dept (HQs)

Expenditures incurred in the Quarter to deliver outputs		UShs Thousand
Item	Approved Budget	Spent
227001 Travel inland	14,712	8,504

VOTE: 933 Wakiso District

Quarter 3

Department: 060 Education

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
Total for Budget Output	14,712	8,504
Wage	0	0
Non-Wage	14,712	8,504
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	4 SNE facilities were visited	Local revenue funds were not warranted
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Expenditures incurred in the Quarter to deliver outputs		UShs Thousand
Item	Approved Budget	Spent
227001 Travel inland	8,000	1,000
Total for Budget Output	8,000	1,000
Wage	0	0
Non-Wage	8,000	1,000
GoU Dev	0	0
Ext Finance	0	0
Total for Department	44,584,368	10,781,994
Wage	35,636,778	8,745,305
Non-Wage	5,905,932	1,627,286
GoU Dev	3,041,658	398,442
Ext Finance	0	10,961

VOTE: 933 Wakiso District

Quarter 3

Department: 070 Roads and Engineering

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
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 of consumables for road equipment, Facilitation of District Road committee, office operation fuel, fuel for ADRICS and payment of Utility bills.	Delayed Release of funds

Expenditures incurred in the Quarter to deliver outputs		UShs Thousand
Item	Approved Budget	Spent
228002 Maintenance-Transport Equipment	200,000	49,125
Total for Budget Output	200,000	49,125
Wage	0	0
Non-Wage	200,000	49,125
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		
	This funds are only tranfered only in Quarter two	N/A

Expenditures incurred in the Quarter to deliver outputs		UShs Thousand
Item	Approved Budget	Spent
263402 Transfer to Other Government Units	2,873,349	0
Total for Budget Output	2,873,349	0
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 3

Department: 070 Roads and Engineering

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
PIAP Output: 14050603X In- service training programs developed & implemented to enhance skills and performance of public officers		
	Payment of Works staff salaries for the Month of January, Febraury and March	N/A

Expenditures incurred in the Quarter to deliver outputs

UShs Thousand

Item	Approved Budget	Spent
211101 General Staff Salaries	391,658	91,868
Total for Budget Output	391,658	91,868
Wage	391,658	91,868
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

	Supply of consumables for road equipment, Facilitation of District Road committee, office operation fuel, fuel for ADRICS and payment of Utility bills.	Delayed Funds
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Expenditures incurred in the Quarter to deliver outputs

UShs Thousand

Item	Approved Budget	Spent
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	58,700	4,044
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	500
225201 Consultancy Services-Capital	1,808,640	0
227001 Travel inland	404,179	117,082
227004 Fuel, Lubricants and Oils	20,000	0
228001 Maintenance-Buildings and Structures	3,404,163	95,223
313131 Roads and Bridges - Improvement	28,664,169	0
Total for Budget Output	34,408,251	216,849

VOTE: 933 Wakiso District

Quarter 3

Department: 070 Roads and Engineering

Revised Outputs in the Quarter		Actual Outputs Achieved in Quarter		Reasons for Variation in performance	
	Wage		0		0
	Non-Wage		3,213,442		216,849
	GoU Dev		31,194,809		0
	Ext Finance		0		0
Total for Department			37,873,258		357,842
	Wage		391,658		91,868
	Non-Wage		6,286,791		265,975
	GoU Dev		31,194,809		0
	Ext Finance		0		0

VOTE: 933 Wakiso District

Quarter 3

Department: 080 Water

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
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.		
1 Supervision report for 16 visits to be carried out in; Namayumba SC (2), Kakiri SC (3), Masulita SC (2), Wakiso SC (2), Mende SC (2), Kyengera TC (2) & Bussi SC (4)	1 Supervision report for 16 visits to be carried out in; Namayumba SC (2), Kakiri SC (3), Masulita SC (2), Wakiso SC (2), Mende SC (2), Kyengera TC (2) & Bussi SC (4)	N/A

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

The activity for commissioning of lukwanga Piped Water System is entirely planned to be done in quarter -4	NA	The activity for commissioning of lukwanga Piped Water System is entirely planned to be done in quarter -4
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Expenditures incurred in the Quarter to deliver outputs		UShs Thousand
Item	Approved Budget	Spent
221002 Workshops, Meetings and Seminars	45,184	14,140
227001 Travel inland	24,881	2,644
Total for Budget Output	70,065	16,784
Wage	0	0
Non-Wage	70,065	16,784
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

Sanitation improvement in Namayumba S/C by Community mobilisation, sensitisation and follow ups in 1 community Assessment by sub-county team District verification Sanitation Week promotion activities	Sanitation Week promotion activities in Namayumba S/C	N/A
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Expenditures incurred in the Quarter to deliver outputs		UShs Thousand
Item	Approved Budget	Spent
221002 Workshops, Meetings and Seminars	2,148	0

VOTE: 933 Wakiso District

Quarter 3

Department: 080 Water

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
Expenditures incurred in the Quarter to deliver outputs		UShs Thousand
Item	Approved Budget	Spent
227001 Travel inland	22,747	12,072
312135 Water Plants, pipelines and sewerage networks - Acquisition	1,215,528	100,000
Total for Budget Output	1,240,422	112,072
Wage	0	0
Non-Wage	0	0
GoU Dev	1,240,422	112,072
Ext Finance	0	0

Programme: 12 Human Capital Development

SubProgramme: 04 Labour and employment services

Budget Output: 000010 Leadership and Management

N / A

Expenditures incurred in the Quarter to deliver outputs		UShs Thousand
Item	Approved Budget	Spent
211101 General Staff Salaries	98,400	22,471
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	5,607	0
221002 Workshops, Meetings and Seminars	15,680	2,580
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
Total for Budget Output	164,323	31,810
Wage	98,400	22,471
Non-Wage	65,923	9,339
GoU Dev	0	0
Ext Finance	0	0

Service Area: 20 Urban Water Supply and Sanitation

VOTE: 933 Wakiso District

Quarter 3

Department: 080 Water

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
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, 250 metres to be installed		
	250 Customer meters installed In Central Region Districts of Uganda	N/A

Expenditures incurred in the Quarter to deliver outputs		US\$ Thousand
Item	Approved Budget	Spent
263402 Transfer to Other Government Units	350,000	87,500
Total for Budget Output	350,000	87,500
Wage	0	0
Non-Wage	350,000	87,500
GoU Dev	0	0
Ext Finance	0	0
Total for Department	1,824,810	248,166
Wage	98,400	22,471
Non-Wage	485,988	113,623
GoU Dev	1,240,422	112,072
Ext Finance	0	0

VOTE: 933 Wakiso District

Quarter 3

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

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

salaries for 15 staff under the NR department paid

The 3rd month is always deficit for the required wage under the department.

Expenditures incurred in the Quarter to deliver outputs

UShs Thousand

Item	Approved Budget	Spent
211101 General Staff Salaries	434,393	108,668
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	25,562	0
221002 Workshops, Meetings and Seminars	11,226	1,586
221008 Information and Communication Technology Supplies.	2,600	150
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	400
223005 Electricity	1,000	400
224003 Agricultural Supplies and Services	27,107	0
225101 Consultancy Services	40,000	0
225201 Consultancy Services-Capital	540,000	0
227001 Travel inland	92,500	15,743
228002 Maintenance-Transport Equipment	3,250	500
Total for Budget Output	1,187,277	127,447
Wage	434,393	108,668
Non-Wage	712,884	18,779
GoU Dev	40,000	0
Ext Finance	0	0

Budget Output: 000089 Climate Change Mitigation

VOTE: 933 Wakiso District

Quarter 3

Department: 090 Natural Resources

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
PIAP Output: 06060101X Information and knowledge base on projected climate trends and impacts established and disseminated		
-Technical supervision of range activities	- 2,000 seedlings planted equivalent to 2 acres of trees	Not applicable
-forest patrols	- 1.4 acres urban green space managed, glass fixed in 3 store	
-procurement of tree nursery seeds implements	house	
-eco park,store finishing - ceiling , plastering & flooring	-sensitized & trained 60 farmers in profitable mngt of tree	
-training in silvicultural pactices	plantations in kikiri,masulita & namayumba	
-pay wages to casual workers	- regulated 80	
-seeds procurement		

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

NA		
Expenditures incurred in the Quarter to deliver outputs		UShs 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	0
227004 Fuel, Lubricants and Oils	3,000	0
Total for Budget Output	38,318	0
Wage	0	0
Non-Wage	38,318	0
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		
-Technical guidance	-33wetland monitored	some delays due to GKMA activity overlaps
-site inspection	-9land subdivisions guided	
-develope environment action plan	-WWD Namayumba done	
-development of state of environment	-4wetland enforce done	
-identification of environment degradation hotspots	-2sch sensitisations ,4 trainings in Kajjansi , wakiso	
- hold meetings	- 7ESIA reviewed	
	-2radio show	
	-1DENRC monitoring & meeting done	
	5 Educ projects monitored	

Expenditures incurred in the Quarter to deliver outputs		UShs Thousand
Item	Approved Budget	Spent
221002 Workshops, Meetings and Seminars	16,217	2,229

VOTE: 933 Wakiso District

Quarter 3

Department: 090 Natural Resources

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
Expenditures incurred in the Quarter to deliver outputs		UShs Thousand
Item	Approved Budget	Spent
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	0
227001 Travel inland	32,218	8,830
227004 Fuel, Lubricants and Oils	1,000	0
Total for Budget Output	61,035	11,059
Wage	0	0
Non-Wage	61,035	11,059
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

NA

PIAP Output: 06070302X Land Information System automated and integrated with other systems

-carry out routine advisory services	-conducted 82 land inspections	- limited funds affected field
-issue of boundary opening instructions	-continuous back stopping conducted during land inspections	visits
-review reports on boundary opening	-handled 52 land related inquiries from public	- lack of refresher training
-issue of survey instructions	-07 police cases handled	affected technical support to
-supervision of surveys	-issued 37 boundary instructions	the land board
-revenue collection	-handled 5 boundary opening reports	-disputed received are
-facilitate acquisition of tittles for district properties	-issued 288 survey ins	boundary related
		-overlaps between ministry
		zonal offices & district land
		office
		-findings communicated to
		intereste

Expenditures incurred in the Quarter to deliver outputs		UShs 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	6,384

VOTE: 933 Wakiso District

Quarter 3

Department: 090 Natural Resources

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter		Reasons for Variation in performance
	Total for Budget Output	22,100	6,384
	Wage	0	0
	Non-Wage	22,100	6,384
	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

-community sensitization on physical planning	- 1 community sensitization on pp& dissemination of PDPs held	-Most of the activities under GKMA that have been contracted, works have just started so no substantive results yet
-1 road corridor greening	-1 street address held in wtc	
-hold DPPC & PDP meetings	-Contract actions for 3 mityana road corridors	
- technical support on ppc	-Contract actions for green spaces	
-hold field operations & site inspections	-1 field operation&site inspection	
	-1 DPPC&PDP meetings held	

Expenditures incurred in the Quarter to deliver outputs		UShs Thousand	
Item	Approved Budget	Spent	
221002 Workshops, Meetings and Seminars	22,000	2,499	
225201 Consultancy Services-Capital	426,378	0	
227001 Travel inland	119,600	9,633	
Total for Budget Output	567,978	12,132	
Wage	0	0	
Non-Wage	567,978	12,132	
GoU Dev	0	0	
Ext Finance	0	0	
Total for Department	1,876,708	157,022	
Wage	434,393	108,668	
Non-Wage	1,402,315	48,354	
GoU Dev	40,000	0	
Ext Finance	0	0	

VOTE: 933 Wakiso District

Quarter 3

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		UShs Thousand
Item	Approved Budget	Spent
221002 Workshops, Meetings and Seminars	133,934	39,918
282101 Donations	44,114	11,800
Total for Budget Output	178,048	51,718
Wage	0	0
Non-Wage	178,048	51,718
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

25 people to be trained on Child protection at the District in Quarter three	25 people to be trained on Child protection at the District in Quarter three	Delayed Release of Funds
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Expenditures incurred in the Quarter to deliver outputs		UShs Thousand
Item	Approved Budget	Spent
221002 Workshops, Meetings and Seminars	7,758	1,872
Total for Budget Output	7,758	1,872
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 3

Department: 100 Community Based Services

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
PIAP Output: 1203010601X Chemical safety & security management strengthened; Social safety and health safeguards integrated in		
Committee monitoring	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	N/A

Expenditures incurred in the Quarter to deliver outputs		US\$ Thousand
Item	Approved Budget	Spent
227004 Fuel, Lubricants and Oils	15,029	2,000
Total for Budget Output	15,029	2,000
Wage	0	0
Non-Wage	15,029	2,000
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	6,410
227004 Fuel, Lubricants and Oils	32,653	3,404
Total for Budget Output	61,451	9,814
Wage	0	0
Non-Wage	61,451	9,814
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 3

Department: 100 Community Based Services

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
PIAP Output: 16060502X Administrative support services enhanced		
Payment of 27 staffs Gender Committee and DEC monitoring, 1 Mind set change work shops, Support to Human Rights Committee Conduct Departmental meetings facilitation, 3 mentorship and supervision of CDOs for effective implementation of government projects	Payment of 27 staffs Gender Committee and DEC monitoring, 1 Mind set change work shops, Support to Human Rights Committee Conduct Departmental meetings facilitation, 3 mentorship and supervision of CDOs for effective implementation of government projects	Resources were diverted to sensitization of older persons on administration of estates The older persons to attend the international day of older persons at Masaka

Expenditures incurred in the Quarter to deliver outputs		UShs Thousand
Item	Approved Budget	Spent
211101 General Staff Salaries	130,314	23,466
221009 Welfare and Entertainment	2,357	589
223005 Electricity	2,000	500
227001 Travel inland	75,000	20,360
228002 Maintenance-Transport Equipment	8,000	3,330
282101 Donations	164,621	38,150
Total for Budget Output	382,291	86,395
Wage	130,314	23,466
Non-Wage	251,977	62,929
GoU Dev	0	0
Ext Finance	0	0
Total for Department	644,577	151,799
Wage	130,314	23,466
Non-Wage	514,263	128,333
GoU Dev	0	0
Ext Finance	0	0

VOTE: 933 Wakiso District

Quarter 3

Department: 110 Planning

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
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.		
	Participatory Planning in the Evaluation of District and LLGs DPs for FY 2020/21-2024/25 done, District budget conference FY 2025/26 held, workplans, BFP & Budget prepared, PBS Q1 & Q2 reports for FY 24/25, assessment conducted, Q4 for 2023/24 compiled	No variation
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	No variation
PIAP Output: 1801051103X Functional community information system at parish level.		
	PDMIS Data collection profiled at all parishes for HHs & Facilities	No variation
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	No variation

Expenditures incurred in the Quarter to deliver outputs		UShs Thousand
Item	Approved Budget	Spent
211101 General Staff Salaries	128,720	23,837
221002 Workshops, Meetings and Seminars	112,192	5,845
221008 Information and Communication Technology Supplies.	37,000	6,107
221009 Welfare and Entertainment	4,908	0
221011 Printing, Stationery, Photocopying and Binding	24,000	17,247
221017 Membership dues and Subscription fees.	4,000	0
223005 Electricity	3,000	1,000
225101 Consultancy Services	51,899	0
227001 Travel inland	86,908	31,755
Total for Budget Output	452,627	85,791

VOTE: 933 Wakiso District

Quarter 3

Department: 110 Planning

Revised Outputs in the Quarter		Actual Outputs Achieved in Quarter		Reasons for Variation in performance	
Wage		128,720		23,837	
Non-Wage		145,751		19,458	
GoU Dev		178,156		42,495	
Ext Finance		0		0	
Total for Department		452,627		85,791	
Wage		128,720		23,837	
Non-Wage		145,751		19,458	
GoU Dev		178,156		42,495	
Ext Finance		0		0	

VOTE: 933 Wakiso District

Quarter 3

Department: 120 Internal Audit

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
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	9,668
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	6,900	1,700
221002 Workshops, Meetings and Seminars	16,000	1,000
221008 Information and Communication Technology Supplies.	6,000	1,100
221009 Welfare and Entertainment	4,000	1,000
221011 Printing, Stationery, Photocopying and Binding	7,000	1,300
221017 Membership dues and Subscription fees.	500	125
227001 Travel inland	22,480	5,085
227004 Fuel, Lubricants and Oils	61,812	14,340
Total for Budget Output	192,221	35,318
Wage	67,529	9,668
Non-Wage	124,692	25,650
GoU Dev	0	0
Ext Finance	0	0
Total for Department	192,221	35,318
Wage	67,529	9,668
Non-Wage	124,692	25,650
GoU Dev	0	0
Ext Finance	0	0

VOTE: 933 Wakiso District

Quarter 3

Department: 130 Trade, Industry and Local Development

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
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.		
	TILED Activities Coordinated in Wakiso District	No variation
PIAP Output: 05050301X Brand manual, logos, slogans and materials developed, produced and rolled out; Domestic tourism intensified with		
	50 PDM SACCOs support supervised	No variation

Expenditures incurred in the Quarter to deliver outputs		UShs Thousand
Item	Approved Budget	Spent
221002 Workshops, Meetings and Seminars	50,000	2,505
221011 Printing, Stationery, Photocopying and Binding	2,111	528
227001 Travel inland	176,477	9,649
227004 Fuel, Lubricants and Oils	14,318	2,159
Total for Budget Output	242,906	14,841
Wage	0	0
Non-Wage	236,429	13,182
GoU Dev	6,477	1,659
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

	4 Departmental staff paid Salaries	No variation
Expenditures incurred in the Quarter to deliver outputs		UShs Thousand
Item	Approved Budget	Spent
211101 General Staff Salaries	73,273	11,519
Total for Budget Output	73,273	11,519
Wage	73,273	11,519
Non-Wage	0	0

VOTE: 933 Wakiso District

Quarter 3

Department: 130 Trade, Industry and Local Development

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
	GoU Dev	00
	Ext Finance	00
	Total for Department	316,17926,359
	Wage	73,27311,519
	Non-Wage	236,42913,182
	GoU Dev	6,4771,659
	Ext Finance	00

VOTE: 933 Wakiso District

Quarter 3

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	Monthly salaries to 450 staff, pension to 509 pensioners and gratuity to 21 individuals were paid for Q 1,2,3	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	3,753,668
273104 Pension	5,173,137	2,838,401
273105 Gratuity	1,983,033	1,470,935
352880 Salary Arrears Budgeting	194,529	192,471
352881 Pension and Gratuity Arrears Budgeting	187,829	187,829
Total for Budget Output	12,624,173	8,443,304
Wage	5,085,644	3,753,668
Non-Wage	7,538,529	4,689,636
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	Office welfares managed	Local revenue not warranted
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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	2,000

VOTE: 933 Wakiso District

Quarter 3

Department: 010 Administration

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs		UShs Thousand
Item	Approved Budget	Spent
221009 Welfare and Entertainment	3,000	2,250
Total for Budget Output	7,000	4,250
Wage	0	0
Non-Wage	7,000	4,250
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.	Payrolls managed monthly , 5 Stake holders engagements made on GKMA UDP projects, training of 80 staff on implementation of new guidelines .training of 10 engineers on material testing, training of 10 commercial officers on e-revenue collection	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
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	5,000	5,000
221002 Workshops, Meetings and Seminars	155,000	142,167
221003 Staff Training	61,129	60,468
221008 Information and Communication Technology Supplies.	198,000	0
221009 Welfare and Entertainment	7,000	5,500
221011 Printing, Stationery, Photocopying and Binding	190,369	11,907
221012 Small Office Equipment	7,946	2,000
227001 Travel inland	82,000	79,961
227004 Fuel, Lubricants and Oils	19,000	8,250
273102 Incapacity, death benefits and funeral expenses	12,000	4,000
312139 Other Structures - Acquisition	50,000	0
312221 Light ICT hardware - Acquisition	100,000	0
312229 Other ICT Equipment - Acquisition	120,000	0

VOTE: 933 Wakiso District

Quarter 3

Department: 010 Administration

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs		UShs Thousand
Item	Approved Budget	Spent
312231 Office Equipment - Acquisition	99,000	0
312235 Furniture and Fittings - Acquisition	234,000	0
313235 Furniture and Fittings - Improvement	150,000	0
Total for Budget Output	1,490,444	319,253
Wage	0	0
Non-Wage	629,315	256,124
GoU Dev	861,129	63,128
Ext Finance	0	0

Budget Output: 000007 Procurement and Disposal 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
221001 Advertising and Public Relations	15,000	10,000
221002 Workshops, Meetings and Seminars	17,000	11,000
221009 Welfare and Entertainment	2,000	1,500
221011 Printing, Stationery, Photocopying and Binding	32,500	15,250
227001 Travel inland	18,000	8,000
227004 Fuel, Lubricants and Oils	4,000	4,000
Total for Budget Output	88,500	49,750
Wage	0	0
Non-Wage	88,500	49,750
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

1500 records/ Documents were managed (handled, picked and delivered)

N/A

VOTE: 933 Wakiso District

Quarter 3

Department: 010 Administration

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
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	1,500
221011 Printing, Stationery, Photocopying and Binding	12,000	3,500
221012 Small Office Equipment	1,000	0
227001 Travel inland	5,000	1,650
227004 Fuel, Lubricants and Oils	3,000	0
Total for Budget Output	23,000	6,650
Wage	0	0
Non-Wage	23,000	6,650
GoU Dev	0	0
Ext Finance	0	0

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. District held talk shows (one per week) 36 talk shows for QTR 1,2 and 3 N/A

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	18,540
221002 Workshops, Meetings and Seminars	11,000	0
221007 Books, Periodicals & Newspapers	3,000	2,100
221011 Printing, Stationery, Photocopying and Binding	2,000	1,000
227001 Travel inland	16,000	5,000
227004 Fuel, Lubricants and Oils	10,000	4,499
Total for Budget Output	95,000	31,139
Wage	0	0
Non-Wage	95,000	31,139
GoU Dev	0	0
Ext Finance	0	0

VOTE: 933 Wakiso District

Quarter 3

Department: 010 Administration

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

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	15 LLGs were monitored, 2 Vehicles were serviced, 7 Senior managements meeting were held, 6 Stake holders engagements on GKMA UDP programme were held, 2 District security meeting were held, annual professional membership subscriptions paid once.	N/A
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Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs	US\$ Thousand
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Item	Approved Budget	Spent
211105 Ex-Gratia for Political leaders.	9,720	0
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	562,042	53,955
211107 Boards, Committees and Council Allowances	38,980	5,500
212102 Medical expenses (Employees)	4,300	0
212103 Incapacity benefits (Employees)	4,950	0
221002 Workshops, Meetings and Seminars	165,402	23,350
221003 Staff Training	2,000	0
221005 Official Ceremonies and State Functions	36,500	30,000
221006 Commissions and related charges	13,072	0
221007 Books, Periodicals & Newspapers	13,640	2,138
221008 Information and Communication Technology Supplies.	23,868	0
221009 Welfare and Entertainment	129,261	11,495
221010 Special Meals and Drinks	5,000	4,150
221011 Printing, Stationery, Photocopying and Binding	106,444	2,750
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	6,000
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

VOTE: 933 Wakiso District

Quarter 3

Department: 010 Administration

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs		UShs Thousand
Item	Approved Budget	Spent
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	6,955
227001 Travel inland	16,875,411	11,000
227004 Fuel, Lubricants and Oils	1,049,191	62,100
228001 Maintenance-Buildings and Structures	65,000	35,877
228002 Maintenance-Transport Equipment	25,000	5,608
228004 Maintenance-Other Fixed Assets	40,700	0
263402 Transfer to Other Government Units	0	15,180,155
312121 Non-Residential Buildings - Acquisition	23,932	0
312139 Other Structures - Acquisition	50,000	21,291
Total for Budget Output	19,696,447	15,462,324
Wage	0	0
Non-Wage	18,778,190	14,572,777
GoU Dev	918,257	889,547
Ext Finance	0	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

3 ICT equipments service and maintained for ICT office

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	500
221009 Welfare and Entertainment	3,600	1,200
221011 Printing, Stationery, Photocopying and Binding	4,000	1,500

VOTE: 933 Wakiso District

Quarter 3

Department: 010 Administration

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs		UShs Thousand
Item	Approved Budget	Spent
222001 Information and Communication Technology Services.	34,632	2,964
225101 Consultancy Services	8,000	0
227004 Fuel, Lubricants and Oils	5,000	1,500
Total for Budget Output	90,232	7,664
Wage	0	0
Non-Wage	90,232	7,664
GoU Dev	0	0
Ext Finance	0	0
Total for Department	34,114,796	24,324,334
Wage	5,085,644	3,753,668
Non-Wage	27,249,767	19,617,990
GoU Dev	1,779,385	952,676
Ext Finance	0	0

VOTE: 933 Wakiso District

Quarter 3

Department: 020 Finance

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
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	103,717
221001 Advertising and Public Relations	52,649	12,000
221002 Workshops, Meetings and Seminars	26,000	25,290
221006 Commissions and related charges	240,000	209,818
221007 Books, Periodicals & Newspapers	1,520	0
221008 Information and Communication Technology Supplies.	5,000	3,748
221009 Welfare and Entertainment	890	0
221020 Litigation and related expenses	70,000	9,600
223002 Property Rates	51,663	51,386
223005 Electricity	5,000	3,750
223006 Water	6,019	0
225101 Consultancy Services	60,000	0
227001 Travel inland	239,755	219,134
227004 Fuel, Lubricants and Oils	16,000	11,600
228002 Maintenance-Transport Equipment	55,000	5,900
228003 Maintenance-Machinery & Equipment Other than Transport Equipment	5,000	3,731
342111 Land - Acquisition	40,000	15,672
Total for Budget Output	1,012,824	675,344
Wage	138,328	103,717
Non-Wage	794,496	555,956
GoU Dev	80,000	15,672
Ext Finance	0	0

Programme: 18 Development Plan Implementation

VOTE: 933 Wakiso District

Quarter 3

Department: 020 Finance

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
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SubProgramme: 04 Accountability Systems and Service Delivery

Budget Output: 000006 Planning and Budgeting services

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

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

Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs	UShs Thousand
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Item	Approved Budget	Spent
221009 Welfare and Entertainment	9,280	6,192
223005 Electricity	6,019	2,250
227001 Travel inland	20,000	11,667
Total for Budget Output	35,299	20,109
Wage	0	0
Non-Wage	35,299	20,109
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

BFP, Draft budget , mid-budget review , warranting and time transfer of funds was done	last release of cash limit and delayed approval of warrants
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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
221011 Printing, Stationery, Photocopying and Binding	43,930	34,709
221014 Bank Charges and other Bank related costs	0	1,875
221017 Membership dues and Subscription fees.	3,200	2,400
223006 Water	6,800	4,786
227001 Travel inland	20,000	19,386
Total for Budget Output	73,930	63,155
Wage	0	0
Non-Wage	73,930	63,155

VOTE: 933 Wakiso District

Quarter 3

Department: 020 Finance

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
	GoU Dev	00
	Ext Finance	00
	Total for Department	1,122,053758,609
	Wage	138,328103,717
	Non-Wage	903,725639,220
	GoU Dev	80,00015,672
	Ext Finance	00

VOTE: 933 Wakiso District

Quarter 3

Department: 030 Statutory bodies

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
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		
	Allowances paid for DLB, 3 Land Management meeting Held in Three Quarters	No Variation

Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs	US\$ Thousand
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Item	Approved Budget	Spent
221009 Welfare and Entertainment	9,000	4,500
221011 Printing, Stationery, Photocopying and Binding	1,020	20
Total for Budget Output	10,020	4,520
Wage	0	0
Non-Wage	10,020	4,520
GoU Dev	0	0
Ext Finance	0	0

Programme: 14 Public Sector Transformation

SubProgramme: 01 Strengthening Accountability

Budget Output: 000024 Compliance and Enforcement Services

PIAP Output: 14040102X Compliance Inspection undertaken in MDAs and LGs

4 DPAC Sitzings held, Payment of DPAC members
Allowances

N/A

Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs	US\$ Thousand
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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	11,805
Total for Budget Output	30,000	11,805
Wage	0	0
Non-Wage	10,000	0

VOTE: 933 Wakiso District

Quarter 3

Department: 030 Statutory bodies

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance	
	GoU Dev	20,000	11,805
	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 Allowances for DSC members, Payment of Fuel NA
for the DSC Chairperson for Three Quarters

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	20,239	14,852
211107 Boards, Committees and Council Allowances	16,543	12,407
221001 Advertising and Public Relations	1,800	1,350
221007 Books, Periodicals & Newspapers	728	546
221008 Information and Communication Technology Supplies.	300	225
221011 Printing, Stationery, Photocopying and Binding	800	600
221017 Membership dues and Subscription fees.	400	300
222001 Information and Communication Technology Services.	228	171
227001 Travel inland	25,452	25,103
227004 Fuel, Lubricants and Oils	16,000	7,700
228003 Maintenance-Machinery & Equipment Other than Transport Equipment	1,001	500
Total for Budget Output	83,491	63,754
Wage	20,239	14,852
Non-Wage	38,000	23,918
GoU Dev	25,252	24,985
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

VOTE: 933 Wakiso District

Quarter 3

Department: 030 Statutory bodies

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
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	1,840
221011 Printing, Stationery, Photocopying and Binding	784	0
Total for Budget Output	5,184	1,840
Wage	0	0
Non-Wage	5,184	1,840
GoU Dev	0	0
Ext Finance	0	0

Budget Output: 000014 Administrative and Support Services

PIAP Output: 16060502X Administrative support services enhanced

Payment of staff Salaries for 2 Staffs, payment of office
imprest for Qaurter Three

N/A

PIAP Output: 16060508X Procurement and disposal of Assets managed

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	35,218
212102 Medical expenses (Employees)	5,000	0
221001 Advertising and Public Relations	15,000	15,000
221009 Welfare and Entertainment	2,400	1,000
221011 Printing, Stationery, Photocopying and Binding	20,000	13,304
221012 Small Office Equipment	5,000	1,680
227001 Travel inland	46,840	33,233
228001 Maintenance-Buildings and Structures	40,000	0
273102 Incapacity, death benefits and funeral expenses	2,000	0
Total for Budget Output	193,069	99,434
Wage	56,829	35,218
Non-Wage	96,240	64,217
GoU Dev	40,000	0

VOTE: 933 Wakiso District

Quarter 3

Department: 030 Statutory bodies

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
	Ext Finance	00

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		
Payment of staff salaries for three Quarters ,Held three council meetings, Held 30 committee meetings, Executive and Speaker facilitated to execute their functions during the quarter		No VARIation

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	198,775	136,292
211105 Ex-Gratia for Political leaders.	207,461	102,810
211107 Boards, Committees and Council Allowances	884,280	588,066
221002 Workshops, Meetings and Seminars	110,000	107,209
221007 Books, Periodicals & Newspapers	2,040	1,915
221009 Welfare and Entertainment	44,057	35,539
221010 Special Meals and Drinks	30,319	6,574
221011 Printing, Stationery, Photocopying and Binding	32,481	20,620
222001 Information and Communication Technology Services.	157,470	104,136
225101 Consultancy Services	20,000	0
227001 Travel inland	230,914	156,365
227004 Fuel, Lubricants and Oils	196,361	146,998
228002 Maintenance-Transport Equipment	10,000	9,450
273101 Medical expenses (To general public)	500	0
282101 Donations	3,000	2,000
Total for Budget Output	2,127,658	1,417,972
Wage	198,775	136,292
Non-Wage	1,928,883	1,281,681
GoU Dev	0	0
Ext Finance	0	0
Total for Department	2,449,422	1,599,326
Wage	275,843	186,361

VOTE: 933 Wakiso District

Quarter 3

Non-Wage	2,088,328	1,376,175
GoU Dev	85,252	36,790
Ext Finance	0	0

VOTE: 933 Wakiso District

Quarter 3

Department: 040 Production and Marketing

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
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		
1 qaurterly Facilitation allowances of Production Extension Workers for smooth running of there Day to Day activities	3 Quarterly Facilitation allowances of Production Extension Workers for smooth running of there Day to Day activities	No Variation

Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs		UShs Thousand
Item	Approved Budget	Spent
227001 Travel inland	285,206	200,879
Total for Budget Output	285,206	200,879
Wage	0	0
Non-Wage	285,206	200,879
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	28,200
227001 Travel inland	100,057	25,000
Total for Budget Output	220,057	53,200
Wage	0	0
Non-Wage	220,057	53,200
GoU Dev	0	0
Ext Finance	0	0

VOTE: 933 Wakiso District

Quarter 3

Department: 040 Production and Marketing

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
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Programme: 16 Governance And Security

SubProgramme: 01 Institutional Coordination

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 activitiesStaff capacity Building, Quarterly Feild Supervision for the 15 Lower Local Government	Payment of staff salaries, facilitate 3 Department meetings payment of allowances for 100 Parish chiefs on PDM Data collection activities, Staff capacity Building, 3 Field Supervision for the 15 LLGs	Some activities to be done in Quarter Four
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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	1,597,922	1,021,581
221002 Workshops, Meetings and Seminars	23,000	0
221011 Printing, Stationery, Photocopying and Binding	7,842	0
223005 Electricity	4,000	1,200
227001 Travel inland	38,900	13,660
227004 Fuel, Lubricants and Oils	35,266	14,500
228002 Maintenance-Transport Equipment	10,001	7,500
Total for Budget Output	1,716,931	1,058,441
Wage	1,597,922	1,021,581
Non-Wage	119,009	36,860
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

NA

VOTE: 933 Wakiso District

Quarter 3

Department: 040 Production and Marketing

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
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	70,000
221002 Workshops, Meetings and Seminars	458,012	456,964
224003 Agricultural Supplies and Services	2,290,062	2,665,087
224006 Food Supplies	152,671	0
227001 Travel inland	300,000	193,000
227004 Fuel, Lubricants and Oils	76,335	36,596
Total for Budget Output	3,353,415	3,421,647
Wage	0	0
Non-Wage	0	0
GoU Dev	3,353,415	3,421,647
Ext Finance	0	0
Total for Department	5,575,609	4,734,167
Wage	1,597,922	1,021,581
Non-Wage	624,272	290,939
GoU Dev	3,353,415	3,421,647
Ext Finance	0	0

VOTE: 933 Wakiso District

Quarter 3

Department: 050 Health

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
Service Area: 10 Primary HealthCare		
Programme: 12 Human Capital Development		
SubProgramme: 02 Population Health, Safety and Management		
Budget Output: 320022 Immunisation Services		
PIAP Output: 1203010302X Target population fully immunized		
NA	76,222 Children completely vaccinated	NA

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

UShs Thousand

Item	Approved Budget	Spent
221001 Advertising and Public Relations	0	9,035
221002 Workshops, Meetings and Seminars	0	2,550
221010 Special Meals and Drinks	0	7,960
227001 Travel inland	0	150,707
227004 Fuel, Lubricants and Oils	0	20,321
Total for Budget Output	0	190,573
Wage	0	0
Non-Wage	0	0
GoU Dev	0	0
Ext Finance	0	190,573

Budget Output: 320052 Care and Treatment Coordination

PIAP Output: 1203011501X Improve population health, safety and management

NA	Care and treatment for HIV done to 112,000 clients	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	0	520
221011 Printing, Stationery, Photocopying and Binding	0	310
222001 Information and Communication Technology Services.	0	141
227001 Travel inland	0	11,670
Total for Budget Output	0	12,641
Wage	0	0

VOTE: 933 Wakiso District

Quarter 3

Department: 050 Health

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
	Non-Wage	012,641
	GoU Dev	00
	Ext Finance	00

Budget Output: 320113 Prevention and rehabilitation services

PIAP Output: 1203010302X Target population fully immunized

30,049 Children fully immunised	76,222 children fully immunized	NA
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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

Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs	UShs Thousand
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Item	Approved Budget	Spent
227001 Travel inland	45,562	25,403
Total for Budget Output	45,562	25,403
Wage	0	0
Non-Wage	45,562	25,403
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	94% of facilities reporting no stock out of tracer medicines	Support from partners
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PIAP Output: 1203010507X Human resources recruited to fill vacant posts

0% of Human resources for health staff appraised	95% of Human resources for health staff appraised	NA
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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	10,900,571	7,336,264
263308 Sector Conditional Grant (Non-Wage)	2,947,359	2,135,458
Total for Budget Output	13,847,930	9,471,722
Wage	10,900,571	7,336,264
Non-Wage	2,947,359	2,135,458
GoU Dev	0	0

VOTE: 933 Wakiso District

Quarter 3

Department: 050 Health

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
	Ext Finance	00

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 hospital11,471 In patients managed at the hospitalNA

Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs	UShs Thousand
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Item	Approved Budget	Spent
263308 Sector Conditional Grant (Non-Wage)	262,975	197,231
Total for Budget Output	262,975	197,231
Wage	0	0
Non-Wage	262,975	197,231
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: 000010 Leadership and Management

N / A

Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs	UShs Thousand
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Item	Approved Budget	Spent
225204 Monitoring and Supervision of capital work	0	5,574
Total for Budget Output	0	5,574
Wage	0	0
Non-Wage	0	0
GoU Dev	0	5,574
Ext Finance	0	0

VOTE: 933 Wakiso District

Quarter 3

Department: 050 Health

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

Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs	US\$ Thousand
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Item	Approved Budget	Spent
221009 Welfare and Entertainment	29,568	0
227001 Travel inland	8,432	0
Total for Budget Output	38,000	0
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 Blood products available at the 4 HC IVs NA

Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs	US\$ Thousand
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Item	Approved Budget	Spent
221002 Workshops, Meetings and Seminars	31,272	27,456
227001 Travel inland	4,680	4,000
227004 Fuel, Lubricants and Oils	10,000	6,600
Total for Budget Output	45,952	38,056
Wage	0	0
Non-Wage	45,952	38,056
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 65 facility HUMC Meetings conducted NA

VOTE: 933 Wakiso District

Quarter 3

Department: 050 Health

Annual Planned Outputs		Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
PIAP Output: 1203011403X Governance and management structures reformed and functional			
1 DCQI Meeting conducted		3 DCQI Meetings conducted	NA
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		336,792
221002 Workshops, Meetings and Seminars	0		800
221006 Commissions and related charges	1,000		0
221007 Books, Periodicals & Newspapers	1,780		1,335
221008 Information and Communication Technology Supplies.	3,712		2,776
221009 Welfare and Entertainment	9,200		6,412
221010 Special Meals and Drinks	0		56,245
221011 Printing, Stationery, Photocopying and Binding	10,000		6,701
221012 Small Office Equipment	2,000		1,500
222001 Information and Communication Technology Services.	2,400		1,900
223005 Electricity	17,600		12,900
225204 Monitoring and Supervision of capital work	178,118		59,985
227001 Travel inland	45,652		159,095
227004 Fuel, Lubricants and Oils	0		15,711
228002 Maintenance-Transport Equipment	9,066		4,908
244002 Commitment fees	12,786		0
273102 Incapacity, death benefits and funeral expenses	3,000		2,250
312111 Residential Buildings - Acquisition	218,859		20,161
312121 Non-Residential Buildings - Acquisition	2,489,077		396,197
312233 Medical, Laboratory and Research & appliances - Acquisition	461,485		0
Total for Budget Output		3,927,823	1,085,667
Wage		462,089	336,792
Non-Wage		105,410	64,542
GoU Dev		3,360,324	476,343
Ext Finance		0	207,990
Total for Department		18,168,242	11,026,867
Wage		11,362,660	7,673,055

VOTE: 933 Wakiso District

Quarter 3

Non-Wage	3,445,258	2,473,332
GoU Dev	3,360,324	481,917
Ext Finance	0	398,563

VOTE: 933 Wakiso District

Quarter 3

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	168 primary, 21 Secondary and 2 tertiary government aided	N/A
DISTRIT WIDE	institutions were Inspected and monitored for QTR 1, 3	

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

168 UPE schools were inspected for Q1, Q2, Q3 FY 24/25	N/A
on Basic minimum requirements	

Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs	UShs Thousand
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Item	Approved Budget	Spent
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	2,962	1,975
221002 Workshops, Meetings and Seminars	10,000	6,667
227001 Travel inland	41,857	27,905
227004 Fuel, Lubricants and Oils	30,000	20,000
Total for Budget Output	84,820	56,547
Wage	0	0
Non-Wage	84,820	56,547
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	Construction of 5 stance pit latrines in 7 schs, classrooms in 8 sch, staff houses with a 2 stance pit latrine in 13 schs , rehabilitation of classes in 7 schs are still on going, nearing completion. 16 schs to get furniture after classroom construction	Delayed procurement process
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VOTE: 933 Wakiso District

Quarter 3

Department: 060 Education

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs		UShs Thousand
Item	Approved Budget	Spent
227001 Travel inland	50,000	38,450
228001 Maintenance-Buildings and Structures	809,529	90,943
228004 Maintenance-Other Fixed Assets	190,471	0
312111 Residential Buildings - Acquisition	900,000	131,713
312121 Non-Residential Buildings - Acquisition	1,000,000	119,153
312139 Other Structures - Acquisition	259,529	239,054
312235 Furniture and Fittings - Acquisition	147,000	38,683
313111 Residential Buildings - Improvement	135,000	0
Total for Budget Output	3,491,529	657,997
Wage	0	0
Non-Wage	1,000,000	90,943
GoU Dev	2,491,529	567,054
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 EXAMINATIONS were conducted in QTR 2 NOV 2024	PLE EXAMINATIONS were conducted in QTR 2 NOV 2024
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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	234,130
227001 Travel inland	30,000	30,000
Total for Budget Output	297,840	264,130
Wage	0	0
Non-Wage	297,840	264,130
GoU Dev	0	0
Ext Finance	0	0

Budget Output: 320162 Capitation (Primary)

VOTE: 933 Wakiso District

Quarter 3

Department: 060 Education

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
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PIAP Output: 1202010801X Basic Requirements and Minimum standards met by schools and training institutions

PAYMENT OF STAFF SALARIES AND GRANTS TO 168 UPE SCHOOLS	1670 staff were paid Salaries and grants were paid to 168 UPE schools for Q1, Q2, Q3 FY 24/25	N/A
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Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs	US\$ Thousand
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Item	Approved Budget	Spent
211101 General Staff Salaries	12,457,345	8,724,919
263308 Sector Conditional Grant (Non-Wage)	1,534,415	1,022,943
Total for Budget Output	13,991,760	9,747,862
Wage	12,457,345	8,724,919
Non-Wage	1,534,415	1,022,943
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

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

CONSTRUCTION AT WAKISO SEED SS	Construction not yet done	Delayed procurement process
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Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs	US\$ Thousand
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Item	Approved Budget	Spent
312121 Non-Residential Buildings - Acquisition	450,000	0
Total for Budget Output	450,000	0
Wage	0	0
Non-Wage	0	0
GoU Dev	450,000	0
Ext Finance	0	0

Budget Output: 320158 Capitation (Secondary)

VOTE: 933 Wakiso District

Quarter 3

Department: 060 Education

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
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PIAP Output: 1202010801X Basic Requirements and Minimum standards met by schools and training institutions

PAYMENT OF SALARIES TO STAFF AND GRANTS TO
USE SCHOOLS

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	21,913,598	16,169,629
263308 Sector Conditional Grant (Non-Wage)	2,466,930	1,644,620
Total for Budget Output	24,380,528	17,814,249
Wage	21,913,598	16,169,629
Non-Wage	2,466,930	1,644,620
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

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	1,147,799	860,797
263308 Sector Conditional Grant (Non-Wage)	252,204	168,136
Total for Budget Output	1,400,003	1,028,933
Wage	1,147,799	860,797
Non-Wage	252,204	168,136
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

VOTE: 933 Wakiso District

Quarter 3

Department: 060 Education

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
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Budget Output: 000016 Environment, Social Health and Safety

N / A

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	0	200
221010 Special Meals and Drinks	0	4,060
221011 Printing, Stationery, Photocopying and Binding	0	615
222001 Information and Communication Technology Services.	0	50
227001 Travel inland	0	6,036
Total for Budget Output	0	10,961
Wage	0	0
Non-Wage	0	0
GoU Dev	0	0
Ext Finance	0	10,961

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	11 staff paid Salaries for q1,q2,q3 at the headquarters, Utility bills 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	118,035	77,558
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
Total for Budget Output	144,035	77,558
Wage	118,035	77,558
Non-Wage	26,000	0

VOTE: 933 Wakiso District

Quarter 3

Department: 060 Education

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
	GoU Dev	00
	Ext Finance	00

Budget Output: 010008 Capacity Strengthening

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

CAPACITY BUILDING MEETINGS WITH
STAKEHOLDERS OF SCHOOLS

District held Beginning and end of term 2 2024, term3 2024, term 1 2025 stakeholders meeting with schools district wide on basic minimum requirements.

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		10,000	6,667
Total for Budget Output		10,000	6,667
	Wage	0	0
	Non-Wage	10,000	6,667
	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	104,097
Total for Budget Output		195,140	104,097
	Wage	0	0
	Non-Wage	110,011	29,004
	GoU Dev	85,129	75,093
	Ext Finance	0	0

Budget Output: 320038 Sports Development and Oversight

VOTE: 933 Wakiso District

Quarter 3

Department: 060 Education

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
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 held the Wakiso primary schools sports gala and attended the WADHUMA sports gala for the moslem foundation, MDD and National ball games	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	10,000	6,667
227001 Travel inland	64,000	30,149
Total for Budget Output	74,000	36,816
Wage	0	0
Non-Wage	74,000	36,816
GoU Dev	0	0
Ext Finance	0	0

SubProgramme: 04 Labour and employment services

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
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	25,000	14,999
Total for Budget Output	25,000	14,999
Wage	0	0
Non-Wage	10,000	0
GoU Dev	15,000	14,999
Ext Finance	0	0

Budget Output: 000010 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

VOTE: 933 Wakiso District

Quarter 3

Department: 060 Education

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
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	7,928
Total for Budget Output	8,000	7,928
Wage	0	0
Non-Wage	8,000	7,928
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

HESS COMMITTEE QUARTERLY MONITORING	HESS Committee held 2 field activity monitoring of projects for QTR 2 qtrs	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	9,000	9,000
Total for Budget Output	9,000	9,000
Wage	0	0
Non-Wage	9,000	9,000
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 was paid to 2 lower cadres in the education dept (HQs)	N/A
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VOTE: 933 Wakiso District

Quarter 3

Department: 060 Education

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs		UShs Thousand
Item	Approved Budget	Spent
227001 Travel inland	14,712	13,314
Total for Budget Output	14,712	13,314
Wage	0	0
Non-Wage	14,712	13,314
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

8 SNE facilities were visited

Local revenue funds were not warranted

Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs		UShs Thousand
Item	Approved Budget	Spent
227001 Travel inland	8,000	7,000
Total for Budget Output	8,000	7,000
Wage	0	0
Non-Wage	8,000	7,000
GoU Dev	0	0
Ext Finance	0	0
Total for Department	44,584,368	29,858,057
Wage	35,636,778	25,832,903
Non-Wage	5,905,932	3,357,047
GoU Dev	3,041,658	657,146
Ext Finance	0	10,961

VOTE: 933 Wakiso District

Quarter 3

Department: 070 Roads and Engineering

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
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	Supply of consumables for road equipment, Facilitation of District Road committee, office operation fuel, fuel for ADRICS and payment of Utility bills.	Delayed Release of funds

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	49,125
Total for Budget Output	200,000	49,125
Wage	0	0
Non-Wage	200,000	49,125
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	This funds are only tranfered only in Quarter two	N/A
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	1,041,679
Total for Budget Output	2,873,349	1,041,679
Wage	0	0
Non-Wage	2,873,349	1,041,679
GoU Dev	0	0
Ext Finance	0	0

Programme: 14 Public Sector Transformation

SubProgramme: 03 Human Resource Management

VOTE: 933 Wakiso District

Quarter 3

Department: 070 Roads and Engineering

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
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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	Payment of Works staff salaries for the Month of JULY, August, September, October, November, December, January, Febraury and March	N/A
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Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs	US\$ Thousand
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Item	Approved Budget	Spent
211101 General Staff Salaries	391,658	287,647
Total for Budget Output	391,658	287,647
Wage	391,658	287,647
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

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	Supply of consumables for road equipment, Facilitation of District Road committee, office operation fuel, fuel for ADRICS and payment of Utility bills.	Delayed Funds
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VOTE: 933 Wakiso District

Quarter 3

Department: 070 Roads and Engineering

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

VOTE: 933 Wakiso District

Quarter 3

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

Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs	UShs Thousand
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Item	Approved Budget	Spent
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	58,700	20,644
221002 Workshops, Meetings and Seminars	11,000	0
221008 Information and Communication Technology Supplies.	20,000	3,374
221009 Welfare and Entertainment	4,000	998
221011 Printing, Stationery, Photocopying and Binding	8,000	0
221017 Membership dues and Subscription fees.	3,000	0
223005 Electricity	2,400	500
225201 Consultancy Services-Capital	1,808,640	0
227001 Travel inland	404,179	150,631
227004 Fuel, Lubricants and Oils	20,000	0
228001 Maintenance-Buildings and Structures	3,404,163	359,757
313131 Roads and Bridges - Improvement	28,664,169	0
Total for Budget Output	34,408,251	535,904
Wage	0	0
Non-Wage	3,213,442	497,191
GoU Dev	31,194,809	38,713
Ext Finance	0	0
Total for Department	37,873,258	1,914,355
Wage	391,658	287,647
Non-Wage	6,286,791	1,587,995
GoU Dev	31,194,809	38,713
Ext Finance	0	0

VOTE: 933 Wakiso District

Quarter 3

Department: 080 Water

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
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.		
1 Supervision report for 16 visits to be carried out in; Namayumba SC (2), Kakiri SC (2), Masulita SC (2), Wakiso SC (2), Mende SC (2), Kyengera TC (2) & Bussi SC (4)	3 Supervision report for 32 visits carried out; Namayumba SC (6), Kakiri SC (6), Masulita SC (6), Wakiso SC (7), Mende SC (6), Kyengera TC (6) & Bussi SC (12)	N/A

PIAP Output: 06060601X Strategy for NDP III implementation coordination developed.		
	N/A	The activity for commissioning of lukwanga Piped Water System is entirely planned to be done in quarter -4

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	32,267
227001 Travel inland	24,881	14,578
Total for Budget Output	70,065	46,845
Wage	0	0
Non-Wage	70,065	46,845
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		
Sanitation improvement in Namayumba S/C by Community mobilisation, sensitisation and follow ups in 1 community Assessment by sub-county team District verification Sanitation Week promotion activities-	Sanitation improvement in Namayumba S/C by Creating rapport with village leaders in 4 communities, Launching of the campaign at Sub-County level, Implementation - community baselines in 4 communities, data verification & updates by LCs & VHTs in 4 commu	N/A

VOTE: 933 Wakiso District

Quarter 3

Department: 080 Water

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs		UShs Thousand
Item	Approved Budget	Spent
221002 Workshops, Meetings and Seminars	2,148	1,520
227001 Travel inland	22,747	19,180
312135 Water Plants, pipelines and sewerage networks - Acquisition	1,215,528	900,000
Total for Budget Output	1,240,422	920,700
Wage	0	0
Non-Wage	0	0
GoU Dev	1,240,422	920,700
Ext Finance	0	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	69,784
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	5,607	0
221002 Workshops, Meetings and Seminars	15,680	7,621
221009 Welfare and Entertainment	4,000	3,000
221011 Printing, Stationery, Photocopying and Binding	2,000	1,500
221012 Small Office Equipment	10,000	0
222001 Information and Communication Technology Services.	1,900	1,425
223005 Electricity	800	600
227004 Fuel, Lubricants and Oils	12,736	9,552
228002 Maintenance-Transport Equipment	7,600	0
228003 Maintenance-Machinery & Equipment Other than Transport Equipment	5,600	4,200
Total for Budget Output	164,323	97,682
Wage	98,400	69,784

VOTE: 933 Wakiso District

Quarter 3

Department: 080 Water

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter		Reasons for Variation in performance
	Non-Wage	65,923	27,898
	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,
9 Water supply systems serviced, 3 Pumps & control panels N/A
Repaired in Central Region Districts of Uganda

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

US\$ Thousand

Item	Approved Budget	Spent
263402 Transfer to Other Government Units	350,000	262,500
Total for Budget Output	350,000	262,500
Wage	0	0
Non-Wage	350,000	262,500
GoU Dev	0	0
Ext Finance	0	0
Total for Department	1,824,810	1,327,728
Wage	98,400	69,784
Non-Wage	485,988	337,243
GoU Dev	1,240,422	920,700
Ext Finance	0	0

VOTE: 933 Wakiso District

Quarter 3

Department: 090 Natural Resources

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
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		
PIAP Output: 06060601X Strategy for NDP III implementation coordination developed.		
	15 staff paid for the last 3 quarters	The 3rd month is always deficit for the required wage under the department.

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

US\$ Thousand

Item	Approved Budget	Spent
211101 General Staff Salaries	434,393	325,784
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	25,562	0
221002 Workshops, Meetings and Seminars	11,226	3,937
221008 Information and Communication Technology Supplies.	2,600	1,450
221009 Welfare and Entertainment	1,100	150
221011 Printing, Stationery, Photocopying and Binding	3,539	1,270
221012 Small Office Equipment	2,000	0
222001 Information and Communication Technology Services.	3,000	400
223005 Electricity	1,000	900
224003 Agricultural Supplies and Services	27,107	0
225101 Consultancy Services	40,000	26,667
225201 Consultancy Services-Capital	540,000	0
227001 Travel inland	92,500	42,666
228002 Maintenance-Transport Equipment	3,250	1,999
Total for Budget Output	1,187,277	405,222
Wage	434,393	325,784
Non-Wage	712,884	52,771
GoU Dev	40,000	26,667
Ext Finance	0	0

Budget Output: 000089 Climate Change Mitigation

VOTE: 933 Wakiso District

Quarter 3

Department: 090 Natural Resources

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
PIAP Output: 06060101X Information and knowledge base on projected climate trends and impacts established and disseminated		
	-conducted 4 staff meetings,1 inception meeting,3 trainings & one work shop -90 farmers sensitized & trained in Kakiri , masulita, Namayumba,busukuma& kasanje on profitable tree plantatlon mng & back stopping -supervised 3 range activities in 16 LLGs	Not applicable

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

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)	7,040	3,900
224003 Agricultural Supplies and Services	14,000	7,000
227001 Travel inland	14,278	4,559
227004 Fuel, Lubricants and Oils	3,000	0
Total for Budget Output	38,318	15,459
Wage	0	0
Non-Wage	38,318	15,459
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		
	-3 committee meetings -33 wetland related activities monitored & 20 inspections held -2 DENRC committee monitorings done -13ESIAs reviewed -4 radio talk shows on CBS FM - identified 10&12 hotspots in Kajjansi TC & Wakiso s/c respectively -7LENRCs cons	some delays due to GKMA activity overlaps

VOTE: 933 Wakiso District

Quarter 3

Department: 090 Natural Resources

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs		UShs Thousand
Item	Approved Budget	Spent
221002 Workshops, Meetings and Seminars	16,217	11,438
221008 Information and Communication Technology Supplies.	1,000	600
221009 Welfare and Entertainment	4,000	1,000
221011 Printing, Stationery, Photocopying and Binding	3,100	1,000
224003 Agricultural Supplies and Services	3,500	500
227001 Travel inland	32,218	17,913
227004 Fuel, Lubricants and Oils	1,000	0
Total for Budget Output	61,035	32,451
Wage	0	0
Non-Wage	61,035	32,451
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

PIAP Output: 06070302X Land Information System automated and integrated with other systems

- carried out routine advisory services

-issued 97 boundary opening instructions

-reviewed 11 boundary opening report

-issued 710 survey instructions

-handled 19policecases

-handled 111 land related inquiries

-conducted 164 land inspections
- limited funds affected field visits

- lack of refresher training affected technical support to the land board

-disputed received are boundary related

-overlaps between ministry zonal offices & district land office

-findings communicated to intereste

VOTE: 933 Wakiso District

Quarter 3

Department: 090 Natural Resources

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs		UShs 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	6,384
Total for Budget Output	22,100	6,384
Wage	0	0
Non-Wage	22,100	6,384
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

-2community sensitization on physical planning	-Most of the activities under
-6road corridor greening	GKMA that have been
-2DPPC & PDP meetings held	contracted, works have just
-2technical supports on ppc held	started so no substantive
-2field operations & site inspections held	results yet
-requisitioned office stationery,cartridge & printing	
paper,computers serviced	

Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs		UShs Thousand
Item	Approved Budget	Spent
221002 Workshops, Meetings and Seminars	22,000	2,499
225201 Consultancy Services-Capital	426,378	0
227001 Travel inland	119,600	17,083
Total for Budget Output	567,978	19,582
Wage	0	0
Non-Wage	567,978	19,582
GoU Dev	0	0

VOTE: 933 Wakiso District

Quarter 3

Department: 090 Natural Resources

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
	Ext Finance	00
	Total for Department	1,876,708479,098
	Wage	434,393325,784
	Non-Wage	1,402,315126,647
	GoU Dev	40,00026,667
	Ext Finance	00

VOTE: 933 Wakiso District

Quarter 3

Department: 100 Community Based Services

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
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	101,184
282101 Donations	44,114	32,997
Total for Budget Output	178,048	134,181
Wage	0	0
Non-Wage	178,048	134,181
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 3

Department: 100 Community Based Services

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
PIAP Output: 1204010702X Gender Based Violence prevention and response system strengthened		
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.	75 people to be trained on Child protection at the District in Quarters one, two and three	Delayed Release of Funds

Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs		UShs Thousand
Item	Approved Budget	Spent
221002 Workshops, Meetings and Seminars	7,758	5,617
Total for Budget Output	7,758	5,617
Wage	0	0
Non-Wage	7,758	5,617
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 3

Department: 100 Community Based Services

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
PIAP Output: 1203010601X Chemical safety & security management strengthened; Social safety and health safeguards integrated in		
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.	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	N/A

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	7,404
Total for Budget Output	15,029	7,404
Wage	0	0
Non-Wage	15,029	7,404
GoU Dev	0	0
Ext Finance	0	0

Programme: 15 Community Mobilization And Mindset Change

SubProgramme: 01 Community sensitization and empowerment

VOTE: 933 Wakiso District

Quarter 3

Department: 100 Community Based Services

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
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Budget Output: 000023 Inspection and Monitoring

N / A

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

UShs Thousand

Item	Approved Budget	Spent
227001 Travel inland	28,798	20,807
227004 Fuel, Lubricants and Oils	32,653	3,404
Total for Budget Output	61,451	24,212
Wage	0	0
Non-Wage	61,451	24,212
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 3

Department: 100 Community Based Services

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
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 27 staffs Gender Committee and DEC monitoring, 1 Mind set change work shops, Support to Human Rights Committee Conduct Departmental meetings facilitation, 3 mentorship and supervision of CDOs for effective implementation of government projects	Resources were diverted to sensitization of older persons on administration of estates The older persons to attend the international day of older persons at Masaka

Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs		UShs Thousand
Item	Approved Budget	Spent
211101 General Staff Salaries	130,314	88,623
221009 Welfare and Entertainment	2,357	1,767
223005 Electricity	2,000	1,500
227001 Travel inland	75,000	65,290
228002 Maintenance-Transport Equipment	8,000	3,330
282101 Donations	164,621	68,150
Total for Budget Output	382,291	228,660

VOTE: 933 Wakiso District

Quarter 3

Department: 100 Community Based Services

Annual Planned Outputs		Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
	Wage	130,314	88,623
	Non-Wage	251,977	140,037
	GoU Dev	0	0
	Ext Finance	0	0
Total for Department		644,577	400,074
	Wage	130,314	88,623
	Non-Wage	514,263	311,451
	GoU Dev	0	0
	Ext Finance	0	0

VOTE: 933 Wakiso District

Quarter 3

Department: 110 Planning

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
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.		
	Participatory Planning in the Evaluation of District and LLGs DPs for FY 2020/21-2024/25 done, District budget conference FY 2025/26 held, workplans, BFP & Budget prepared, PBS Q1 & Q2 reports for FY 24/25, assessment conducted, Q4 for 2023/24 compiled	No variation
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 Disseminated, Research on statistical indicators collected and disseminated and Population and Gender issues integrated/Mainstreamed	No variation
PIAP Output: 1801051103X Functional community information system at parish level.		
	PDMIS Data collection profiled at all parishes for HHs & Facilities	No variation
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	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	No variation

Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs		UShs Thousand
Item	Approved Budget	Spent
211101 General Staff Salaries	128,720	88,182
221002 Workshops, Meetings and Seminars	112,192	103,323
221008 Information and Communication Technology Supplies.	37,000	6,107
221009 Welfare and Entertainment	4,908	0
221011 Printing, Stationery, Photocopying and Binding	24,000	17,247
221017 Membership dues and Subscription fees.	4,000	0
223005 Electricity	3,000	2,000
225101 Consultancy Services	51,899	0

VOTE: 933 Wakiso District

Quarter 3

Department: 110 Planning

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs		UShs Thousand
Item	Approved Budget	Spent
227001 Travel inland	86,908	65,959
Total for Budget Output	452,627	282,818
Wage	128,720	88,182
Non-Wage	145,751	77,226
GoU Dev	178,156	117,410
Ext Finance	0	0
Total for Department	452,627	282,818
Wage	128,720	88,182
Non-Wage	145,751	77,226
GoU Dev	178,156	117,410
Ext Finance	0	0

VOTE: 933 Wakiso District

Quarter 3

Department: 120 Internal Audit

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
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	40,095
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	6,900	1,700
221002 Workshops, Meetings and Seminars	16,000	5,000
221008 Information and Communication Technology Supplies.	6,000	3,000
221009 Welfare and Entertainment	4,000	3,000
221011 Printing, Stationery, Photocopying and Binding	7,000	4,119
221017 Membership dues and Subscription fees.	500	375
227001 Travel inland	22,480	11,495
227004 Fuel, Lubricants and Oils	61,812	41,960
Total for Budget Output	192,221	110,744
Wage	67,529	40,095
Non-Wage	124,692	70,649
GoU Dev	0	0
Ext Finance	0	0
Total for Department	192,221	110,744
Wage	67,529	40,095
Non-Wage	124,692	70,649
GoU Dev	0	0
Ext Finance	0	0

VOTE: 933 Wakiso District

Quarter 3

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.

	30 SACCOs first general meetings held and trained in governance, 60 enterprises formed and trained in financial literacy, LEDIC committee constituted and trained by different Ministries	No variance
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PIAP Output: 05050301X Brand manual, logos, slogans and materials developed, produced and rolled out; Domestic tourism intensified with

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	60 Cooperatives mobilized and sensitized. 150 PDM SACCOS support supervised for compliance. 350 vendors and leaders sensitized on pertinent issues in regard to the new market act 2023 at Kawuku, Bulaga, Wakiso TC & Kyengera.	No variation
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Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs	US\$ Thousand
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Item	Approved Budget	Spent
221002 Workshops, Meetings and Seminars	50,000	27,505
221011 Printing, Stationery, Photocopying and Binding	2,111	1,583
227001 Travel inland	176,477	23,303
227004 Fuel, Lubricants and Oils	14,318	3,239
Total for Budget Output	242,906	55,630
Wage	0	0
Non-Wage	236,429	51,312
GoU Dev	6,477	4,318
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)	4 Departmental staff paid Salaries	No variation
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VOTE: 933 Wakiso District

Quarter 3

Department: 130 Trade, Industry and Local Development

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs		UShs Thousand
Item	Approved Budget	Spent
211101 General Staff Salaries	73,273	40,578
Total for Budget Output	73,273	40,578
Wage	73,273	40,578
Non-Wage	0	0
GoU Dev	0	0
Ext Finance	0	0
Total for Department	316,179	96,208
Wage	73,273	40,578
Non-Wage	236,429	51,312
GoU Dev	6,477	4,318
Ext Finance	0	0

VOTE: 933 Wakiso District

Quarter 3

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 Q3
Level of absorption of released funds	Percentage	All accountability on use of	Office welfare management

Budget Output: 000005 Human Resource Management

PIAP Output : 16060504X Human Resource management services

PIAP Output Indicators	Indicator Measure	Planned 2024/25	Actuals By End Q3
Human Capacity Development Plan in place	Percentage	Payroll management, staff	Payrolls managed monthly ,

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 Q3
Level of implementation of the annual procurement plan	Percentage	Management of procurement	

Budget Output: 000008 Records Management

PIAP Output : 16060510X Records management

PIAP Output Indicators	Indicator Measure	Planned 2024/25	Actuals By End Q3
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 Q3
Proportion of Clients queries and concerns responded to	Percentage	Information Office managed	District held talk shows (one

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 Q3
Proportion of ICT upgrades of platforms and systems to be	Percentage	ICT equipments serviced,	3 ICT equipments were

VOTE: 933 Wakiso District

Quarter 3

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 Q3
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 Q3
Number of extension workers trained in dissemination	Number	40 extension workers to be	

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 Q3
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: 320022 Immunisation Services

PIAP Output : 1203010302X Target population fully immunized

PIAP Output Indicators	Indicator Measure	Planned 2024/25	Actuals By End Q3
% of children under one year fully immunized	Percentage	65%	43.7% of children under 1

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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 Q3
Blood products available	Percentage	100% of HC IVs providing	100% of HC IVs providing

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 Q3
No. of health workers in the public and private sector trained	Number	150	60 Health workers trained in

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 Q3
Blood products available	Percentage	100% of HC IVs providing	100% of HC IVs providing

Department: 060 Education

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

PIAP Output Indicators	Indicator Measure	Planned 2024/25	Actuals By End Q3
Number of skills and competency based trainings conducted	Percentage	OFFICE MANAGEMENT-	11 staff paid Salaries for

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 Q3
Regional Sports focused schools	Percentage	FACILITATION FOR	District held the Wakiso

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Department: 060 Education

Service Area: 40 Education&Sports Management and Inspection

Programme: 12 Human Capital Development

SubProgramme: 04 Labour and employment services

Budget Output: 000023 Inspection and Monitoring

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 Q3
Number of existing TVET institutions equipped with	Number	4 TERMLY MEETINGS	HESS Committee held 2

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 Q3
No. of quarterly office supplies procured	Percentage	Administration office	Staff mileage was paid to 2

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 Q3
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 Q3
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 Q3
% 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 Q3
Number of Briefs compiled on Statistics for Cross cutting	Number	4	Statistical abstract compiled

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

PIAP Output Indicators	Indicator Measure	Planned 2024/25	Actuals By End Q3
Proportion of parishes with functional Community	Percentage	100	All the 100 Parishes have a

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 Q3
Number of Process Evaluation reports on key interventions	Number	4	PBS Q4 report for 2023/24

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 Q3
Number of quarterly internal audit progress reports per	Percentage	4 Quarterly Internal Audit	

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

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: 236998 Masulita 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: 227001 Travel inland					
Travel Inland - Imprest	MTC	District Unconditional Grant Non-Wage		26,740	0
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)					
St Ulrika Health centre 3	Kiziba Cell	Programme Conditional Grant - Non Wage Recurrent	0	12,533	9,400
Kanzize Health Centre	Kanzize Cell	Programme Conditional Grant - Non Wage Recurrent	0	19,672	14,754
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
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					
Item: 263402 Transfer to Other Government Units					
MASULIITA TC	MASULIITA TC	Other Transfers from Central Government Uganda Road Fund (URF)		102,379	0

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Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: 236999 Kakiri 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: 221002 Workshops, Meetings and Seminars					
Workshops, Meetings, Seminars - Training (Others)	Kakiri TC	Locally Raised Revenues		2,991	0
Item: 225101 Consultancy Services					
Consultancy Services - Legal Services		Locally Raised Revenues		3,000	0
Consultancy - Board Evaluation Services	Kakiri Tc	Locally Raised Revenues		2,991	0
Consultancy Services - Tax		Locally Raised Revenues		9,000	0
Item: 227001 Travel inland					
Travel Inland - Expenses		District Unconditional Grant Non-Wage		174,313	0
Travel Inland - Allowances		District Unconditional Grant Non-Wage		7,500	0
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)					
Kakiri Health Centre	Kakiri Cell	Programme Conditional Grant - Non Wage Recurrent	0	24,833	18,624
Kakiri Health Centre	Kakiri Cell	Programme Conditional Grant - Non Wage Recurrent		39,344	0

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Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: 236999 Kakiri Town Council					
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)					
KAKIRI ARMY P.S	KAKIRI	Programme Conditional Grant - Non Wage Recurrent	0	6,614	4,455
BBAALE WASSWA P.S	MASULIITA	Programme Conditional Grant - Non Wage Recurrent	0	3,415	2,348
ST. PIUS NADDANGIRA MIXED	KAKIRI	Programme Conditional Grant - Non Wage Recurrent	0	6,316	4,212
St. Anne Naddangira Girls Primary School	KAKIRI	Programme Conditional Grant - Non Wage Recurrent	0	9,813	6,592
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					
Item: 263402 Transfer to Other Government Units					
KAKIRI TC	KAKIRI TC	Other Transfers from Central Government Uganda Road Fund (URF)		120,530	0
LCIII: 237000 Wakiso Subcounty					
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: 227001 Travel inland					
Travel Inland - Expenses	WAKISO	District Unconditional Grant Non-Wage		131,132	0

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Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: 237000 Wakiso Subcounty					
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)					
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	16,502
Bbira Dispensary Management Co	Bbira Village	Programme Conditional Grant - Non Wage Recurrent	0	7,406	5,555
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
Service Area: 30 Health Management and Supervision					
Programme: 12 Human Capital Development					
SubProgramme: 02 Population Health, Safety and Management					
Budget Output: 120007 Support Services					
Item: 312121 Non-Residential Buildings - Acquisition					
Non Residential Buildings - Hospital	Buloba Kitawuluzi Village	Programme Conditional Grant - Development	40% of works for final phase completed	1,244,538	396,197
Item: 312233 Medical, Laboratory and Research & appliances - Acquisition					
Medical , Laboratory and Research Equipment - Diagnostic Equipment	Buloba Kitawuluzi HC III	Programme Conditional Grant - Development		130,000	0
Department: 060 Education					
Service Area: 20 Secondary Education					
Programme: 12 Human Capital Development					
SubProgramme: 01 Education,Sports and skills					
Budget Output: 320003 Assets and Facilities Management					
Item: 312121 Non-Residential Buildings - Acquisition					
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
LCIII: 237000 Wakiso Subcounty					
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					
Item: 263402 Transfer to Other Government Units					
WAKISO SC	WAKISO SC	Other Transfers from Central Government Uganda Road Fund (URF)		192,582	0
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: 227001 Travel inland					
Travel Inland - Expenses	Water quality testing in Wakiso District	Programme Conditional Grant - Development	0	20,160	16,680
LCIII: 237002 Wakiso Town Council					
Department: 010 Administration					
Service Area: 10 Administration and Management					
Programme: 16 Governance And Security					
SubProgramme: 01 Institutional Coordination					
Budget Output: 000004 Finance and Accounting					
Item: 221002 Workshops, Meetings and Seminars					
Workshops, Meetings, Seminars - Training (Others)	HQ	Locally Raised Revenues	0	4,000	1,000
Item: 221009 Welfare and Entertainment					
Welfare - Imprest	HQ	District Unconditional Grant Non-Wage	0	3,000	1,500
Budget Output: 000005 Human Resource Management					
Item: 211106 Allowances (Incl. Casuals, Temporary, sitting allowances)					
Allowances for Induction of staff	HEADQUARTERS	District Discretionary Equalisation Development Grant	0	5,000	5,000

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Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: 237002 Wakiso Town Council					
Department: 010 Administration					
Service Area: 10 Administration and Management					
Programme: 16 Governance And Security					
SubProgramme: 01 Institutional Coordination					
Budget Output: 000005 Human Resource Management					
Item: 221002 Workshops, Meetings and Seminars					
Workshops, Meetings, Seminars - Training (Others)	HQ	District Discretionary Equalisation Development Grant	0	63,000	15,120
Workshops, Meetings, Seminars - Training (Others)	HEADQUARTERS	District Discretionary Equalisation Development Grant	0	18,000	18,000
Workshops, Meetings, Seminars - Training (Others)	HQ	District Discretionary Equalisation Development Grant	0	90,000	90,000
Workshops, Meetings, Seminars - Training (Others)	HQ	District Discretionary Equalisation Development Grant	0	105,000	105,000
Workshops, Meetings, Seminars - Training (Others)	HQ	District Discretionary Equalisation Development Grant	0	45,000	45,000
Workshops, Meetings, Seminars - Training (Others)	HQ	District Discretionary Equalisation Development Grant	0	75,000	65,482
Workshops, Meetings, Seminars - Training (Others)	HQ	District Discretionary Equalisation Development Grant	0	69,000	69,000
Item: 221003 Staff Training					
Staff Training - Accommodation	DISTRICT WIDE	District Discretionary Equalisation Development Grant	0	72,257	54,957
Staff Training - Allowances	HQ	District Discretionary Equalisation Development Grant	0	30,000	30,000
Staff Training - Others	HQ	District Discretionary Equalisation Development Grant	0	10,001	10,000

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Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: 237002 Wakiso Town Council					
Department: 010 Administration					
Service Area: 10 Administration and Management					
Programme: 16 Governance And Security					
SubProgramme: 01 Institutional Coordination					
Budget Output: 000005 Human Resource Management					
Item: 221003 Staff Training					
Staff Training - Hire of Venue and Accommodation	HQ	District Discretionary Equalisation Development Grant	0	10,000	8,680
Item: 221008 Information and Communication Technology Supplies.					
ICT - Assorted Computer Accessories	RTK SURVEY MACHINE FOR HQS	Other Transfers from Central Government Greater Kampala Metropolitan Area Project		45,000	0
Item: 221009 Welfare and Entertainment					
Welfare - Entertainment Expenses	HEADQUARTERS	District Discretionary Equalisation Development Grant	0	8,000	8,000
Item: 221011 Printing, Stationery, Photocopying and Binding					
Office Supplies - Printing and Assorted Stationery	HQ	District Unconditional Grant Non-Wage	0	40,109	17,313
Item: 227001 Travel inland					
Travel Inland - Allowances	HQ	District Discretionary Equalisation Development Grant	0	6,000	4,500
Travel Inland - Accommodation Expenses	LLGs	District Discretionary Equalisation Development Grant	0	36,000	36,000
Travel Inland - Allowances	HQ	District Discretionary Equalisation Development Grant	0	45,000	45,000
Travel Inland - Conferences, Seminars and Workshops	HQ	District Discretionary Equalisation Development Grant	0	159,000	154,382
Item: 227004 Fuel, Lubricants and Oils					
Fuel, Oils and Lubricants - Fuel Expenses	HQ	District Unconditional Grant Non-Wage	0	14,000	10,500

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Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: 237002 Wakiso Town Council					
Department: 010 Administration					
Service Area: 10 Administration and Management					
Programme: 16 Governance And Security					
SubProgramme: 01 Institutional Coordination					
Budget Output: 000005 Human Resource Management					
Item: 227004 Fuel, Lubricants and Oils					
Fuel, Oils and Lubricants - Petrol or Gasoline	HQ	District Unconditional Grant Non-Wage	0	24,000	6,000
Item: 312139 Other Structures - Acquisition					
Other Structures - Construction Works	2 STORAGE CONTAINERS	Other Transfers from Central Government Greater Kampala Metropolitan Area Project		50,000	0
Item: 312221 Light ICT hardware - Acquisition					
Light ICT Hardware - Laptops	HEADQUARTERS	Other Transfers from Central Government Greater Kampala Metropolitan Area Project		100,000	0
Item: 312229 Other ICT Equipment - Acquisition					
Other ICT Equipment - Purchase	SHS	Other Transfers from Central Government Greater Kampala Metropolitan Area Project		120,000	0
Item: 312231 Office Equipment - Acquisition					
Office Equipment and Supplies - Assorted Equipment	HEADQUARTERS	Other Transfers from Central Government Greater Kampala Metropolitan Area Project		99,000	0
Item: 312235 Furniture and Fittings - Acquisition					
Furniture and Fixtures - Assorted Furniture	COUNCIL CHAMBERS	Other Transfers from Central Government Greater Kampala Metropolitan Area Project		234,000	0

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Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: 237002 Wakiso Town Council					
Department: 010 Administration					
Service Area: 10 Administration and Management					
Programme: 16 Governance And Security					
SubProgramme: 01 Institutional Coordination					
Budget Output: 000005 Human Resource Management					
Item: 313235 Furniture and Fittings - Improvement					
Furniture and Fixtures Assorted Furniture	HEADQUARTERS	Other Transfers from Central Government Greater Kampala Metropolitan Area Project		150,000	0
Budget Output: 000007 Procurement and Disposal Services					
Item: 221001 Advertising and Public Relations					
Billboards - Adverts	HQ	Locally Raised Revenues	0	15,000	10,000
Item: 221002 Workshops, Meetings and Seminars					
Workshops, Meetings, Seminars - Training (Others)	HQ	District Unconditional Grant Non-Wage	0	6,000	16,500
Workshops, Meetings, Seminars - Training (Others)	HQ	District Unconditional Grant Non-Wage	0	15,000	15,000
Workshops, Meetings, Seminars - Training (Others)	HQ	District Unconditional Grant Non-Wage	0	30,000	13,500
Item: 221009 Welfare and Entertainment					
Welfare - Departments	HQ	District Unconditional Grant Non-Wage	0	2,000	1,000
Item: 221011 Printing, Stationery, Photocopying and Binding					
Office Supplies - Assorted Office Items	HQ	District Unconditional Grant Non-Wage	0	6,000	3,000
Office Supplies - Assorted Materials and Consumables	HQ	District Unconditional Grant Non-Wage	0	34,500	34,500
Office Supplies - Assorted Stationery	HQ	District Unconditional Grant Non-Wage	0	57,000	6,750
Item: 227001 Travel inland					
Travel Inland - Accommodation Expenses	HQ	District Unconditional Grant Non-Wage	0	4,000	2,000
Travel Inland - Allowances	HQ	District Unconditional Grant Non-Wage	0	32,000	14,000

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Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: 237002 Wakiso Town Council					
Department: 010 Administration					
Service Area: 10 Administration and Management					
Programme: 16 Governance And Security					
SubProgramme: 01 Institutional Coordination					
Budget Output: 000007 Procurement and Disposal Services					
Item: 227004 Fuel, Lubricants and Oils					
Fuel, Oils and Lubricants - Fuel Facilitation	HQ	Locally Raised Revenues	0	4,000	4,000
Budget Output: 000008 Records Management					
Item: 221009 Welfare and Entertainment					
Welfare - Departments	HQ	District Unconditional Grant Non-Wage	0	2,000	1,000
Item: 221011 Printing, Stationery, Photocopying and Binding					
Office Supplies - Printing, Photocopying, Binding and Stationery	STATIONERY	District Unconditional Grant Non-Wage	0	20,000	4,000
Item: 227001 Travel inland					
Travel Inland - Allowances	HQ	District Unconditional Grant Non-Wage	0	4,000	2,000
Travel Inland - Conferences, Seminars and Workshops	HQ	District Unconditional Grant Non-Wage	0	6,000	1,300
Budget Output: 000011 Communication and Public Relations					
Item: 221001 Advertising and Public Relations					
Media - Adverts	HQ	Locally Raised Revenues	0	60,000	30,000
Item: 221007 Books, Periodicals & Newspapers					
Printed Publications - Assorted Items	HQ	Locally Raised Revenues	0	3,000	2,100
Item: 221011 Printing, Stationery, Photocopying and Binding					
Office Supplies - Assorted Office Items	HQ	Locally Raised Revenues	0	2,000	1,000
Item: 227001 Travel inland					
Travel Inland - Conferences, Seminars and Workshops	TRAVEL INLAND	Other Transfers from Central Government Greater Kampala Metropolitan Area Project	0	16,000	5,000

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Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: 237002 Wakiso Town Council					
Department: 010 Administration					
Service Area: 10 Administration and Management					
Programme: 16 Governance And Security					
SubProgramme: 01 Institutional Coordination					
Budget Output: 000011 Communication and Public Relations					
Item: 227004 Fuel, Lubricants and Oils					
Fuel, Oils and Lubricants - Fuel Facilitation	HQ	District Unconditional Grant Non-Wage	0	12,000	9,000
Budget Output: 000014 Administrative and Support Services					
Item: 211106 Allowances (Incl. Casuals, Temporary, sitting allowances)					
STAFF MILEAGE	HQ	District Unconditional Grant Non-Wage	0	120,000	60,030
STAFF MILEAGE	HQ	District Unconditional Grant Non-Wage	0	55,824	17,910
Item: 221002 Workshops, Meetings and Seminars					
Workshops, Meetings, Seminars - Training (Others)	HQ	Locally Raised Revenues	0	71,000	13,060
Item: 221005 Official Ceremonies and State Functions					
Official function - Conference	HQ	Locally Raised Revenues	0	30,000	30,000
Item: 221007 Books, Periodicals & Newspapers					
Newspapers - Assorted Newspapers	HQ	Locally Raised Revenues	0	5,000	2,138
Item: 221009 Welfare and Entertainment					
Welfare - Assorted Welfare Items	HQ	District Unconditional Grant Non-Wage	0	24,000	15,490
Welfare - Assorted Welfare Items	HQ	District Unconditional Grant Non-Wage	0	6,000	3,000
Item: 221011 Printing, Stationery, Photocopying and Binding					
Office Supplies - Assorted Office Items	HQ	District Unconditional Grant Non-Wage	0	10,000	1,000
Office Supplies - Assorted Printing Materials and Consumables	HQ	District Unconditional Grant Non-Wage	0	6,000	3,000
Item: 221017 Membership dues and Subscription fees.					
ULGA and ULAA subscription fees	HQ	Locally Raised Revenues	0	6,000	6,000

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Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: 237002 Wakiso 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: 225204 Monitoring and Supervision of capital work					
ALLOWANCES	HQ	Locally Raised Revenues	0	19,596	3,455
Item: 227001 Travel inland					
Travel Inland - Accommodation Expenses	HQ	District Unconditional Grant Non-Wage	0	15,000	7,250
Travel Inland - Expenses	WAKISO TC	District Unconditional Grant Non-Wage		57,591	0
Item: 227004 Fuel, Lubricants and Oils					
Fuel, Oils and Lubricants - Fuel Expenses	HQ	District Unconditional Grant Non-Wage	0	138,000	69,000
Fuel, Oils and Lubricants - Fuel Facilitation	HQ	District Unconditional Grant Non-Wage	0	27,600	13,800
Item: 228001 Maintenance-Buildings and Structures					
Building and Facility Maintenance - Maintenance Costs	HQ	District Unconditional Grant Non-Wage	0	86,000	37,954
Building and Facility Maintenance - Compound Maintenance	HQ	District Unconditional Grant Non-Wage	0	34,000	24,200
Item: 228002 Maintenance-Transport Equipment					
Vehicle Maintanence - Motor Vehicle Spare Parts	HQ	Locally Raised Revenues	0	20,000	5,016
Item: 312139 Other Structures - Acquisition					
Other Structures - Construction Works	HQS	District Discretionary Equalisation Development Grant	33%	50,000	21,291
SubProgramme: 06 Democratic Processes					
Budget Output: 000019 ICT Services					
Item: 221008 Information and Communication Technology Supplies.					
ICT - Assorted Computer Accessories	HQ	Locally Raised Revenues	0	40,000	1,000

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Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: 237002 Wakiso Town Council					
Department: 010 Administration					
Service Area: 10 Administration and Management					
Programme: 16 Governance And Security					
SubProgramme: 06 Democratic Processes					
Budget Output: 000019 ICT Services					
Item: 221009 Welfare and Entertainment					
Welfare - Departments	HQ	District Unconditional Grant Non-Wage	0	3,200	1,600
Item: 221011 Printing, Stationery, Photocopying and Binding					
Office Supplies - Assorted Materials and Consumables	HQ	District Unconditional Grant Non-Wage	0	4,000	2,000
Item: 222001 Information and Communication Technology Services.					
Telecommunication Services - Assorted Equipment	HQ	District Unconditional Grant Non-Wage	0	7,896	3,948
Telecommunication Services - Telecommunication Expenses	HQ	District Unconditional Grant Non-Wage	0	15,000	2,970
Item: 227004 Fuel, Lubricants and Oils					
Fuel, Oils and Lubricants - Fuel Facilitation	HQ	District Unconditional Grant Non-Wage	0	4,000	3,000
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: 221009 Welfare and Entertainment					
Welfare - Assorted Welfare Items		Locally Raised Revenues		890	0
Item: 223006 Water					
Water - Sewerage Services		Locally Raised Revenues		6,019	0
Item: 227001 Travel inland					
Travel Inland - Allowances		District Unconditional Grant Non-Wage		9,273	0
Item: 228002 Maintenance-Transport Equipment					
Vehicle Maintanence - Motor Vehicle Spare Parts		Locally Raised Revenues		30,000	0

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

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Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: 237002 Wakiso Town Council					
Department: 040 Production and Marketing					
Service Area: 30 Agricultural Value Chain Services					
Programme: 01 Agro-Industrialization					
SubProgramme: 01 Institutional Strengthening and Coordination					
Budget Output: 010017 Machinery acquisition and maintenance					
Item: 221002 Workshops, Meetings and Seminars					
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
Workshops, Meetings, Seminars - Training (Producers and Processors)	WDLG	Programme Conditional Grant - Development		229,006	0
Item: 224003 Agricultural Supplies and Services					
Agricultural Supplies and Services - Assorted equipment	WDLG	Programme Conditional Grant - Development		2,290,062	0
Item: 224006 Food Supplies					
Foodstuff - Assorted Food Items	WDLG	Programme Conditional Grant - Development		152,671	0
Item: 227001 Travel inland					
Travel Inland - Expenses	district Wide	Locally Raised Revenues		180,000	0
Travel Inland - Expenses	Production Equipment	Locally Raised Revenues		120,000	0
Item: 227004 Fuel, Lubricants and Oils					
Fuel, Oils and Lubricants - Diesel	WDLG	Programme Conditional Grant - Development		76,335	0
Department: 050 Health					
Service Area: 10 Primary HealthCare					
Programme: 12 Human Capital Development					
SubProgramme: 02 Population Health, Safety and Management					
Budget Output: 320022 Immunisation Services					
Item: 221001 Advertising and Public Relations					
Description	Wakiso Dist HQ	External Financing Global Alliance for Vaccines and Immunization (GAVI)		0	9,035

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Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: 237002 Wakiso Town Council					
Department: 050 Health					
Service Area: 10 Primary HealthCare					
Programme: 12 Human Capital Development					
SubProgramme: 02 Population Health, Safety and Management					
Budget Output: 320022 Immunisation Services					
Item: 221002 Workshops, Meetings and Seminars					
Description	Wakiso Dist HQ	External Financing Global Alliance for Vaccines and Immunization (GAVI)		0	2,550
Item: 221010 Special Meals and Drinks					
Description	Wakiso Dist Headquarters	External Financing Global Alliance for Vaccines and Immunization (GAVI)	completed	0	7,960
Item: 227001 Travel inland					
Description	Wakiso Dist HQ	External Financing Global Alliance for Vaccines and Immunization (GAVI)	Completed	0	150,707
Item: 227004 Fuel, Lubricants and Oils					
Description	Wakiso Dist HQ	External Financing Global Alliance for Vaccines and Immunization (GAVI)	Completed	0	20,321
Budget Output: 320113 Prevention and rehabilitation services					
Item: 227001 Travel inland					
Travel Inland - Allowances	Wakiso Dist Hq	Programme Conditional Grant - Non Wage Recurrent	0	35,000	18,395
Travel Inland - Fuel	Wakiso Dist HQ	Programme Conditional Grant - Non Wage Recurrent	0	10,562	7,008
Budget Output: 320165 Primary Health care services					
Item: 263308 Sector Conditional Grant (Non-Wage)					
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

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Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: 237002 Wakiso Town Council					
Department: 050 Health					
Service Area: 30 Health Management and Supervision					
Programme: 12 Human Capital Development					
SubProgramme: 02 Population Health, Safety and Management					
Budget Output: 000010 Leadership and Management					
Item: 225204 Monitoring and Supervision of capital work					
Monitoring and supervision of capital development works	Wakiso Dist HQs	Programme Conditional Grant - Development	Completed	0	5,574
Budget Output: 120007 Support Services					
Item: 221002 Workshops, Meetings and Seminars					
Description	Wakiso Dist HQ	External Financing United Nations Children Fund (UNICEF)		0	800
Item: 221007 Books, Periodicals & Newspapers					
Newspapers - Assorted Newspapers	Wakiso Dist HQ	Programme Conditional Grant - Non Wage Recurrent	0	1,780	890
Item: 221008 Information and Communication Technology Supplies.					
ICT - Assorted Computer Consumables	Wakiso Dist HQ	Programme Conditional Grant - Non Wage Recurrent	0	3,712	928
Item: 221009 Welfare and Entertainment					
Welfare - Imprest	Wakiso Dist HQ	Programme Conditional Grant - Non Wage Recurrent	0	7,200	3,600
Welfare - Logistics Expenses	Wakiso Dist HQ	Programme Conditional Grant - Non Wage Recurrent	0	2,000	512
Item: 221010 Special Meals and Drinks					
Description	Wakiso Dist HQ	External Financing United Nations Children Fund (UNICEF)	Completed	0	56,245
Item: 221011 Printing, Stationery, Photocopying and Binding					
Office Supplies - Printing, Photocopying, Binding and Stationery	Wakiso Dist HQ	External Financing United Nations Children Fund (UNICEF)	0	20,000	13,401
Item: 221012 Small Office Equipment					
Office Equipment and Supplies - Assorted Stationery	Wakiso Dist HQ	Programme Conditional Grant - Non Wage Recurrent	0	2,000	1,000

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Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: 237002 Wakiso Town Council					
Department: 050 Health					
Service Area: 30 Health Management and Supervision					
Programme: 12 Human Capital Development					
SubProgramme: 02 Population Health, Safety and Management					
Budget Output: 120007 Support Services					
Item: 222001 Information and Communication Technology Services.					
Telecommunication Services - Airtime and Mobile Phone Services	Wakiso Dist HQ	External Financing United Nations Children Fund (UNICEF)	0	4,800	3,800
Item: 223005 Electricity					
Electricity - Utility Bills (Offices)	Wakiso Dist HQ	Programme Conditional Grant - Non Wage Recurrent	0	17,600	8,400
Item: 225204 Monitoring and Supervision of capital work					
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
Item: 227001 Travel inland					
Travel Inland - Fuel	Wakiso Dist HQ	External Financing United Nations Children Fund (UNICEF)	0	54,160	4,000
Travel Inland - Allowances	Wakiso Dist HQ	External Financing United Nations Children Fund (UNICEF)	0	37,144	211,240
Item: 227004 Fuel, Lubricants and Oils					
Description	Wakiso Dist HQ	External Financing United Nations Children Fund (UNICEF)	Completed	0	17,507
Item: 228002 Maintenance-Transport Equipment					
Vehicle Maintanence - Motor Vehicle Spare Parts	Wakiso Dist HGQ	Programme Conditional Grant - Non Wage Recurrent	0	9,066	400
Item: 273102 Incapacity, death benefits and funeral expenses					
Burial Expenses	Wakiso Dist HQ	Programme Conditional Grant - Non Wage Recurrent	0	3,000	1,500

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Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: 237002 Wakiso Town Council					
Department: 050 Health					
Service Area: 30 Health Management and Supervision					
Programme: 12 Human Capital Development					
SubProgramme: 02 Population Health, Safety and Management					
Budget Output: 120007 Support Services					
Item: 312233 Medical, Laboratory and Research & appliances - Acquisition					
Medical , Laboratory and Research Equipment - Diagnostic Equipment	Wakiso District HQs	Programme Conditional Grant - Development		71,485	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: 000023 Inspection and Monitoring					
Item: 211106 Allowances (Incl. Casuals, Temporary, sitting allowances)					
ALLOWANCES	All schools govt district wide	Programme Conditional Grant - Non Wage Recurrent	0	2,962	987
Item: 221002 Workshops, Meetings and Seminars					
Workshops, Meetings, Seminars - Training (Others)	HQ	Programme Conditional Grant - Non Wage Recurrent	0	10,000	4,401
Item: 227001 Travel inland					
Travel Inland - Allowances		Programme Conditional Grant - Non Wage Recurrent	0	2,849	2,849
Travel Inland - Expenses		Programme Conditional Grant - Non Wage Recurrent	0	39,008	11,103
Item: 227004 Fuel, Lubricants and Oils					
Fuel, Oils and Lubricants - Fuel Expenses	HQ	Programme Conditional Grant - Non Wage Recurrent	0	30,000	10,000
Budget Output: 320003 Assets and Facilities Management					
Item: 227001 Travel inland					
Travel Inland - Allowances	MONITORING DEVELOPMENT PROJECTS	Programme Conditional Grant - Development	0	50,000	38,450
Item: 312111 Residential Buildings - Acquisition					
Residential Building - Staff Houses	SELECTED SCHOOLS	Programme Conditional Grant - Development	0	900,000	131,713

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Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: 237002 Wakiso Town Council					
Department: 060 Education					
Service Area: 10 Pre-Primary and Primary Education					
Programme: 12 Human Capital Development					
SubProgramme: 01 Education,Sports and skills					
Budget Output: 320003 Assets and Facilities Management					
Item: 312121 Non-Residential Buildings - Acquisition					
Non Residential Buildings - Schools	SELECTED SCHOOL	Programme Conditional Grant - Development	0	1,000,000	119,153
Item: 312139 Other Structures - Acquisition					
Other Structures - Construction Works	SELECTED SCHOOLS	Programme Conditional Grant - Development	0	259,529	239,054
Item: 312235 Furniture and Fittings - Acquisition					
Furniture and Fixtures - Desks	SHS	Programme Conditional Grant - Development	0	147,000	38,683
Item: 313111 Residential Buildings - Improvement					
Residential Buildings - Maintenance, repair and Support	SHS	Programme Conditional Grant - Development		135,000	0
Budget Output: 320006 Certification of Primary Leaving Examinations					
Item: 211106 Allowances (Incl. Casuals, Temporary, sitting allowances)					
ALLOWANCES FOR PLE ADMINISTRATION	PLE EXERCISE	Other Transfers from Central Government Support to PLE (UNEB)	0	267,840	234,130
Item: 227001 Travel inland					
Travel Inland - Allowances	PLE EXERCISE	Locally Raised Revenues	0	30,000	30,000
Budget Output: 320162 Capitation (Primary)					
Item: 263308 Sector Conditional Grant (Non-Wage)					
KASENGEJJE P.S.	KASENGEJJE	Programme Conditional Grant - Non Wage Recurrent	0	8,790	5,870
NAMUSERA UMEA P.S.	NAMUSERA	Programme Conditional Grant - Non Wage Recurrent	0	13,217	7,390
Namusera C/S Primary School	NAMUSERA	Programme Conditional Grant - Non Wage Recurrent	0	3,880	2,586

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Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: 237002 Wakiso Town Council					
Department: 060 Education					
Service Area: 40 Education&Sports Management and Inspection					
Programme: 12 Human Capital Development					
SubProgramme: 01 Education,Sports and skills					
Budget Output: 000016 Environment, Social Health and Safety					
Item: 221002 Workshops, Meetings and Seminars					
Description	UNICEF	External Financing United Nations Children Fund (UNICEF)	100	0	200
Item: 221010 Special Meals and Drinks					
Description	UNICEF	External Financing United Nations Children Fund (UNICEF)	100	0	4,060
Item: 221011 Printing, Stationery, Photocopying and Binding					
Description	UNICEF	External Financing United Nations Children Fund (UNICEF)	100	0	615
Item: 222001 Information and Communication Technology Services.					
Description	UNICEF	External Financing United Nations Children Fund (UNICEF)	100	0	50
Item: 227001 Travel inland					
Description	UNICEF	External Financing United Nations Children Fund (UNICEF)	100	0	6,036
Budget Output: 010008 Capacity Strengthening					
Item: 221002 Workshops, Meetings and Seminars					
Workshops, Meetings, Seminars - Training (Others)	HQ	Programme Conditional Grant - Non Wage Recurrent	0	10,000	3,667
Budget Output: 320003 Assets and Facilities Management					
Item: 228001 Maintenance-Buildings and Structures					
Building and Facility Maintenance - Maintenance Costs	HQ	Locally Raised Revenues	0	275,170	82,012
Building and Facility Maintenance - Maintenance Costs	SHS	Locally Raised Revenues	10%	255,387	225,278

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Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: 237002 Wakiso Town Council					
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					
Item: 221002 Workshops, Meetings and Seminars					
Workshops, Meetings, Seminars - Training (Others)	sports	Programme Conditional Grant - Non Wage Recurrent	0	10,000	6,667
Item: 227001 Travel inland					
Travel Inland - Allowances	sports	Locally Raised Revenues	0	80,000	60,299
SubProgramme: 04 Labour and employment services					
Budget Output: 000006 Planning and Budgeting services					
Item: 211106 Allowances (Incl. Casuals, Temporary, sitting allowances)					
ALLOWANCES	ALLOWANCES	Locally Raised Revenues	0	30,000	19,998
Budget Output: 000023 Inspection and Monitoring					
Item: 221002 Workshops, Meetings and Seminars					
Workshops, Meetings, Seminars - Training (Monitoring and Evaluation)	DISTRICT WIDE	Locally Raised Revenues	0	9,000	9,000
Programme: 16 Governance And Security					
SubProgramme: 01 Institutional Coordination					
Budget Output: 000014 Administrative and Support Services					
Item: 227001 Travel inland					
Travel Inland - Allowances	HQ	Locally Raised Revenues	0	14,712	9,314
Service Area: 50 Special Needs Education					
Programme: 12 Human Capital Development					
SubProgramme: 01 Education,Sports and skills					
Budget Output: 000023 Inspection and Monitoring					
Item: 227001 Travel inland					
Travel Inland - Allowances		Locally Raised Revenues	0	6,000	4,000

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Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: 237002 Wakiso Town Council					
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					
Item: 263402 Transfer to Other Government Units					
WAKISO TC	WAKISO TC	Other Transfers from Central Government Uganda Road Fund (URF)		325,319	0
Programme: 16 Governance And Security					
SubProgramme: 01 Institutional Coordination					
Budget Output: 000003 Facilities Management					
Item: 225201 Consultancy Services-Capital					
Consultancy - Professional Services	WAKISO DLG GKMA ROADS	Other Transfers from Central Government Greater Kampala Metropolitan Area Project		1,808,640	0
Item: 227004 Fuel, Lubricants and Oils					
Fuel, Oils and Lubricants - Diesel	Fuel for monitoring of swamps	Transitional Conditional Grant - Development		20,000	0
Item: 228001 Maintenance-Buildings and Structures					
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
Item: 313131 Roads and Bridges - Improvement					
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

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Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: 237002 Wakiso Town Council					
Department: 080 Water					
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					
Item: 263402 Transfer to Other Government Units					
Transfer to Central Umbrella of Ministry of Water and Environment		Support Services Conditional Grant - Non Wage Recurrent		350,000	0
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					
Item: 221002 Workshops, Meetings and Seminars					
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
Item: 221008 Information and Communication Technology Supplies.					
ICT - Assorted Computer Accessories	District Headquarters	District Discretionary Equalisation Development Grant		14,000	0
Item: 221011 Printing, Stationery, Photocopying and Binding					
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
Item: 223005 Electricity					
Electricity - Utility Bills (Offices)	District Headquarters	District Discretionary Equalisation Development Grant		3,000	0

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Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: 237002 Wakiso Town Council					
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					
Item: 225101 Consultancy Services					
Consultancy - IT Services	District Headquarters	District Discretionary Equalisation Development Grant		51,899	0
Item: 227001 Travel inland					
Travel Inland - Expenses	District Headquarters	District Discretionary Equalisation Development Grant		177,771	0
Department: 130 Trade, Industry and Local Development					
Service Area: 10 Commercial Services					
Programme: 05 Tourism Development					
SubProgramme: 01 Marketing and Promotion					
Budget Output: 120012 Tourism Investment, Promotion and Marketing					
Item: 227001 Travel inland					
Travel Inland - Expenses	Tourism sector	Locally Raised Revenues		25,909	0
LCIII: 237003 Kakiri Subcounty					
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	KAKIRI	District Unconditional Grant Non-Wage		74,948	0

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Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: 237003 Kakiri Subcounty					
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)					
Nampunge Health Centre	Nampunge Village	Programme Conditional Grant - Non Wage Recurrent	0	14,813	11,109
Sentema Health Centre	Sentema Village	Programme Conditional Grant - Non Wage Recurrent	0	19,672	14,754
Nampunge Health Centre	Nampunge Village	Programme Conditional Grant - Non Wage Recurrent	0	15,424	11,568
Lubbe Health Centre	Lubbe Village	Programme Conditional Grant - Non Wage Recurrent	0	19,672	14,754
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
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					
Item: 263402 Transfer to Other Government Units					
KAKIRI SC	KAKIRI SC	Other Transfers from Central Government Uganda Road Fund (URF)		53,697	0

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Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: 237003 Kakiri 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: 312135 Water Plants, pipelines and sewerage networks - Acquisition					
Borehole drilling (hand pump)	Kasangati TC (1) & Kakiri SC (1)	Programme Conditional Grant - Development		60,000	0
LCIII: 237004 Kasanje 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: 227001 Travel inland					
Travel Inland - Expenses	KASANJE	District Unconditional Grant Non-Wage		36,518	0
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)					
Buyege Health centre	Buyege Cell	Programme Conditional Grant - Non Wage Recurrent	0	14,813	11,109
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
Buyege Health centre	Buyege Village	Programme Conditional Grant - Non Wage Recurrent		17,022	0

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Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: 237004 Kasanje Town Council					
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					
Item: 263402 Transfer to Other Government Units					
KASANJE TC	KASANJE TC	Other Transfers from Central Government Uganda Road Fund (URF)		46,182	0
LCIII: 237005 Mende Subcounty					
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: 227001 Travel inland					
Travel Inland - Expenses	MENDE	District Unconditional Grant Non-Wage		28,755	0
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)					
Bulondo Health Centre	Bulondo Village	Programme Conditional Grant - Non Wage Recurrent	0	39,344	29,508
Mende Health Centre	Mende Village	Programme Conditional Grant - Non Wage Recurrent	0	39,344	29,508
Mende Health Centre	Mende Village	Programme Conditional Grant - Non Wage Recurrent	0	17,048	12,786
BandaHealth Centre	Banda Village	Programme Conditional Grant - Non Wage Recurrent	0	19,672	14,754
KyengezaHealth Centre	Kyengeza Village	Programme Conditional Grant - Non Wage Recurrent	0	19,672	14,754

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Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: 237005 Mende Subcounty					
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)					
Bulondo Health Centre	Bulondo Village	Programme Conditional Grant - Non Wage Recurrent		14,378	0
Service Area: 30 Health Management and Supervision					
Programme: 12 Human Capital Development					
SubProgramme: 02 Population Health, Safety and Management					
Budget Output: 120007 Support Services					
Item: 244002 Commitment fees					
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
Item: 312111 Residential Buildings - Acquisition					
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
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					
Item: 263402 Transfer to Other Government Units					
MENDE SC	MENDE SC	Other Transfers from Central Government Uganda Road Fund (URF)		34,004	0

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Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: 237006 Namayumba Subcounty					
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: 227001 Travel inland					
Travel Inland - Expenses	namayumba	District Unconditional Grant Non-Wage		23,196	0
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)					
KibujjoHealth Centre	Kibujjo Village	Programme Conditional Grant - Non Wage Recurrent		19,672	0
Service Area: 30 Health Management and Supervision					
Programme: 12 Human Capital Development					
SubProgramme: 02 Population Health, Safety and Management					
Budget Output: 120007 Support Services					
Item: 312111 Residential Buildings - Acquisition					
Residential Building - Staff Houses	Nakitokolo- Namayumba HC III staff Qtr	District Discretionary Equalisation Development Grant		94,429	0
Item: 312233 Medical, Laboratory and Research & appliances - Acquisition					
Medical , Laboratory and Research Equipment - Diagnostic Equipment	Nakitokolo- Namayumba HC III	Programme Conditional Grant - Development		150,000	0

VOTE: 933 Wakiso District

Quarter 3

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: 237006 Namayumba Subcounty					
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					
Item: 263402 Transfer to Other Government Units					
NAMAYUMBA SC	NAMAYUMBA S C	Other Transfers from Central Government Uganda Road Fund (URF)		29,023	0
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

VOTE: 933 Wakiso District

Quarter 3

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
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: 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	23,968
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

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Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
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
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
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	71,726
Namayumba Epi Centre	Luguzi Cell	Programme Conditional Grant - Non Wage Recurrent	0	13,056	9,792
Namayumba HC IV	Namayumba Cell	Programme Conditional Grant - Non Wage Recurrent	0	196,719	147,539
Namayumba Epi Centre	Namayumba Cell	Programme Conditional Grant - Non Wage Recurrent		39,344	0

VOTE: 933 Wakiso District

Quarter 3

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: 237007 Namayumba Town Council					
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	7,832
MUGULUKA P.S.	MUGULUKA	Programme Conditional Grant - Non Wage Recurrent	0	3,991	2,668
St. Mathias Bananywa Primary School	NAMAYUMBA	Programme Conditional Grant - Non Wage Recurrent	0	5,833	3,939
BUILDING TOMORROW OF BUWASA	NAMAYUMBA	Programme Conditional Grant - Non Wage Recurrent	0	7,618	4,906
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					
Item: 263402 Transfer to Other Government Units					
NAMAYUMBA TC	NAMAYUMBA TC	Other Transfers from Central Government Uganda Road Fund (URF)		104,437	0
LCIII: 237008 Masulita Subcounty					
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: 227001 Travel inland					
Travel Inland - Expenses	MAsuliita	District Unconditional Grant Non-Wage		18,110	0

VOTE: 933 Wakiso District

Quarter 3

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: 237008 Masulita Subcounty					
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)					
Lugungudde Health Centre	Lugungudde Village	Programme Conditional Grant - Non Wage Recurrent	0	19,672	14,754
Busawamanze Health Centre	Manze Village	Programme Conditional Grant - Non Wage Recurrent	0	39,344	29,508
Busawamanze Health Centre	Manze Village	Programme Conditional Grant - Non Wage Recurrent	0	12,562	9,422
Kambugu Health Centre	Kambugu Village	Programme Conditional Grant - Non Wage Recurrent		19,672	0
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					
Item: 263402 Transfer to Other Government Units					
MASULIITA SC	MASULIITA SC	Other Transfers from Central Government Uganda Road Fund (URF)		16,453	0
LCIII: 237009 Kyengera 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: 227001 Travel inland					
Travel Inland - Expenses	kyengera tc	District Unconditional Grant Non-Wage		149,028	0

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Quarter 3

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: 237009 Kyengera Town Council					
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)					
Nakitokolo Health Centre Namayumba	Nakitokolo Cell	Programme Conditional Grant - Non Wage Recurrent	0	39,344	29,508
Nsangi Health Centre	Nsangi Central Cell	Programme Conditional Grant - Non Wage Recurrent	0	39,344	29,508
Nsangi Health Centre	Nsangi Cell	Programme Conditional Grant - Non Wage Recurrent	0	60,844	45,633
Muzinda Katereke Primary Heal	Katereke Cell	Programme Conditional Grant - Non Wage Recurrent	0	7,406	5,555
Kyengera Health Centre	Kyengera Cell	Programme Conditional Grant - Non Wage Recurrent	0	39,344	29,508
Nakitokolo Health Centre	Nakitokolo Cell	Programme Conditional Grant - Non Wage Recurrent	0	19,672	14,754
Nakitokolo Health Centre Namayumba	Nakitokolo village	Programme Conditional Grant - Non Wage Recurrent	0	13,641	10,231
Kyengera Health Centre	Nabaziza Cell	Programme Conditional Grant - Non Wage Recurrent	0	22,454	16,841
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

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Quarter 3

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: 237009 Kyengera Town Council					
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					
Item: 263402 Transfer to Other Government Units					
KYENGERA TC	KYENGERA TC	Other Transfers from Central Government Uganda Road Fund (URF)		1,227,671	0
LCIII: 237010 Kajjansi 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: 227001 Travel inland					
Travel Inland - Expenses	kajjansi	District Unconditional Grant Non-Wage		79,675	0
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)					
Nakawuka Health Centre	Nakawuka Cell	Programme Conditional Grant - Non Wage Recurrent	0	39,344	29,508
NsagguHealth Centre	Nsaggu Cell	Programme Conditional Grant - Non Wage Recurrent	0	19,672	14,754
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

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Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: 237010 Kajjansi Town Council					
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					
Item: 263402 Transfer to Other Government Units					
KAJJANSI TC	KAJJANSI TC	Other Transfers from Central Government Uganda Road Fund (URF)		200,332	0
LCIII: 237011 Kasangati 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: 227001 Travel inland					
Travel Inland - Expenses	KASANGATTI TC	District Unconditional Grant Non-Wage		113,125	0
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)					
Mirembe Health Centre	Bulamu Gayaza cell	Programme Conditional Grant - Non Wage Recurrent	0	16,826	12,620
Kabubbu Health Centre	Kabubbu Cell	Programme Conditional Grant - Non Wage Recurrent	0	14,813	11,109
Saidina Abubakar Islamic Hospital	Wattuba Cell	Programme Conditional Grant - Non Wage Recurrent	0	29,625	22,219
Kasangati HC IV	Kasangati Cell	Programme Conditional Grant - Non Wage Recurrent	0	121,152	90,864
Kabubbu Health Centre	Kabubbu Cell	Programme Conditional Grant - Non Wage Recurrent	0	31,123	23,343

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Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: 237011 Kasangati Town Council					
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)					
Wattuba Health Centre	Wattuba Cell	Programme Conditional Grant - Non Wage Recurrent	0	39,344	29,508
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	29,287
Namalere Health Centre	Namalele Cell	Programme Conditional Grant - Non Wage Recurrent	0	19,672	14,754
Kasangati HC IV	Kasangati Cell	Programme Conditional Grant - Non Wage Recurrent	0	196,719	147,539
Taqwa Health Centre	Wattuba Cell	Programme Conditional Grant - Non Wage Recurrent	0	14,813	11,109
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
Mirembe Health Centre	Bulamu Cell	Programme Conditional Grant - Non Wage Recurrent		14,813	0
Service Area: 30 Health Management and Supervision					
Programme: 12 Human Capital Development					
SubProgramme: 02 Population Health, Safety and Management					
Budget Output: 120007 Support Services					
Item: 225204 Monitoring and Supervision of capital work					
Processing iif Land title for Kasangati Health Centre IV	Kasangati HC IV- Land title	Programme Conditional Grant - Development		100,000	0

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Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: 237011 Kasangati Town Council					
Department: 050 Health					
Service Area: 30 Health Management and Supervision					
Programme: 12 Human Capital Development					
SubProgramme: 02 Population Health, Safety and Management					
Budget Output: 120007 Support Services					
Item: 312121 Non-Residential Buildings - Acquisition					
Non Residential Buildings - Hospital	Nangabo Mutuba 1	Programme Conditional Grant - Development	45% of the works of the final phase completed	1,244,538	0
Item: 312233 Medical, Laboratory and Research & appliances - Acquisition					
Medical , Laboratory and Research Equipment - Diagnostic Equipment	Nangabo Mutuba 1 HC III	Programme Conditional Grant - Development		110,000	0
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					
Item: 263402 Transfer to Other Government Units					
KASANGATTI TC	KASANGATTI TC	Other Transfers from Central Government Uganda Road Fund (URF)		226,668	0
LCIII: 237012 Katabi 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: 227001 Travel inland					
Travel Inland - Expenses	kajjansi tc	District Unconditional Grant Non-Wage		88,299	0

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Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: 237012 Katabi Town Council					
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)					
Nalugala Health Centre	Nalugala cell	Programme Conditional Grant - Non Wage Recurrent	0	19,672	14,754
Kitala Health Centre	Kitala Cell	Programme Conditional Grant - Non Wage Recurrent	0	19,672	14,754
ST LUKE HEALTH CENTRE	Nkumba cell	Programme Conditional Grant - Non Wage Recurrent	0	7,406	5,555
Service Area: 20 Hospital Services					
Programme: 12 Human Capital Development					
SubProgramme: 02 Population Health, Safety and Management					
Budget Output: 320080 Support to Hospitals					
Item: 263308 Sector Conditional Grant (Non-Wage)					
Kisubi Hospital delegated fund	Kisubi Hospital	Programme Conditional Grant - Non Wage Recurrent	0	262,975	197,243
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)					
ST. SAVIO JUNIOR SCHOOL	KISUBI	Programme Conditional Grant - Non Wage Recurrent	0	13,570	9,071
St Denis Kigero Primary School	KIGERO	Programme Conditional Grant - Non Wage Recurrent	0	12,529	7,748
BUGIRI PUBLIC P.S	KATABI	Programme Conditional Grant - Non Wage Recurrent	0	4,140	2,803
NKUMBA P.S	KATABI	Programme Conditional Grant - Non Wage Recurrent	0	20,322	14,308
KITALA P.S	KITALA	Programme Conditional Grant - Non Wage Recurrent	0	8,976	5,997

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Quarter 3

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: 237012 Katabi Town Council					
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)					
ST. KIZITO MPALA	KATABI	Programme Conditional Grant - Non Wage Recurrent	0	6,353	4,287
ST. PAUL BULEGA C. O. U	KATABI	Programme Conditional Grant - Non Wage Recurrent	0	10,538	7,141
ST. THERESA KISUBI GIRLS	KISUBI	Programme Conditional Grant - Non Wage Recurrent	0	23,503	15,079
St. Donosio Sebugwawo Kisubi Mixed P/School	KISUBI	Programme Conditional Grant - Non Wage Recurrent	0	21,029	14,153
ENTEBBE UMEA	KATABI	Programme Conditional Grant - Non Wage Recurrent	0	15,133	9,801
ST. LUKE NKUMBA	NKUMBA	Programme Conditional Grant - Non Wage Recurrent	0	6,000	4,112
ST. CHARLES LWANGA KAWUKU	KATABI	Programme Conditional Grant - Non Wage Recurrent	0	19,262	12,504
NAMUGONDE P.S	KATABI	Programme Conditional Grant - Non Wage Recurrent	0	10,278	6,852
NKUMBA QURAN	KATABI	Programme Conditional Grant - Non Wage Recurrent	0	8,809	5,881
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					
Item: 263402 Transfer to Other Government Units					
KATABI TC	KATABI TC	Other Transfers from Central Government Uganda Road Fund (URF)		168,254	0

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Quarter 3

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: 237013 Bussi Subcounty					
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: 227001 Travel inland					
Travel Inland - Expenses	Bussi sc	District Unconditional Grant Non-Wage		21,598	0
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)					
Zinga Health Centre	Zinga Village	Programme Conditional Grant - Non Wage Recurrent	0	39,344	29,508
Lake Victoria Islands Child Ca	Bussi Tebankiza village	Programme Conditional Grant - Non Wage Recurrent	0	12,214	9,160
Bussi Health Centre	Bussi Village	Programme Conditional Grant - Non Wage Recurrent	0	20,264	15,198
Zinga Health Centre	Zinga Village	Programme Conditional Grant - Non Wage Recurrent	0	11,918	8,939
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
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					
Item: 263402 Transfer to Other Government Units					
BUSSI SC	BUSSI SC	Other Transfers from Central Government Uganda Road Fund (URF)		25,818	0

VOTE: 933 Wakiso District

Quarter 3

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: 237013 Bussi 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: 312135 Water Plants, pipelines and sewerage networks - Acquisition					
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	450,000
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	450,000
Borehole drilling (motorised pump)	Bussi (2), Kyengera TC-1 & Masulita TC (1)	Programme Conditional Grant - Development		240,000	0
LCIII: S1829 Missing Subcounty					
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)					
KIKANDWA BAPTIST P.S	KIKANDWA	Programme Conditional Grant - Non Wage Recurrent	0	7,432	4,992
KISIMBIRI COU P.S.	KISIMBIRI	Programme Conditional Grant - Non Wage Recurrent	0	19,894	13,282

VOTE: 933 Wakiso District

Quarter 3

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: S1829 Missing Subcounty					
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)					
BUSSI MODERN P.S.	BUSSI	Programme Conditional Grant - Non Wage Recurrent	0	4,214	2,831
BUDDO JUNIOR SCHOOL	KYENGERA	Programme Conditional Grant - Non Wage Recurrent	0	31,222	20,821
BUILDING TOMORROW OF LUTTISI	NAMAYUMBA	Programme Conditional Grant - Non Wage Recurrent	0	7,209	4,825
KATULAGA P.S.	KYENGERA	Programme Conditional Grant - Non Wage Recurrent	0	4,140	2,896
KIKAJJO SDA	KYENGERA	Programme Conditional Grant - Non Wage Recurrent	0	1,350	7,119
NAMAGOMA P.S.	KYENGERA	Programme Conditional Grant - Non Wage Recurrent	0	16,063	10,411
BUGIMBA P.S.	BUGIMBA	Programme Conditional Grant - Non Wage Recurrent	0	2,596	1,763
ST. BRUNO ZIRU P/S	KAJJANSI	Programme Conditional Grant - Non Wage Recurrent	0	6,149	4,128
SACRED HEART NALUBUDDE P.S	KAJJANSI	Programme Conditional Grant - Non Wage Recurrent	0	3,247	2,022
GOBERO BAPTIST TRUST ACADEMY	KAKIRI	Programme Conditional Grant - Non Wage Recurrent	0	3,582	2,459
KYENGEZA MUSLIM P.S.	MASULIITA	Programme Conditional Grant - Non Wage Recurrent	0	1,443	962
BUYEGE BOYS P.S.	KASANJE	Programme Conditional Grant - Non Wage Recurrent	0	7,265	4,843
BWEYA MUSLIM	BWEYA	Programme Conditional Grant - Non Wage Recurrent	0	6,577	4,384
Kikandwa C/U Primary School	KAKIRI	Programme Conditional Grant - Non Wage Recurrent	0	8,548	5,938
St. John Bosco Gayaza Boys	KASANGATI	Programme Conditional Grant - Non Wage Recurrent	0	9,274	6,411

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Quarter 3

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: S1829 Missing Subcounty					
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)					
Ssentema UMEA Primary School	KAKIRI	Programme Conditional Grant - Non Wage Recurrent	0	11,747	8,030
ST. KIZITO BBEMBE P.S.	NAMAYUMBA	Programme Conditional Grant - Non Wage Recurrent	0	5,312	3,592
SSANDA P.S.	KAJJANSI	Programme Conditional Grant - Non Wage Recurrent	0	6,595	4,404
KAMBUGU UMEA P.S	MASULIITA	Programme Conditional Grant - Non Wage Recurrent	0	5,647	3,793
NAMUGALA P.S.	KASANJE	Programme Conditional Grant - Non Wage Recurrent	0	6,242	4,161
MASULITA JUNIOR P.S.	MASULIITA	Programme Conditional Grant - Non Wage Recurrent	0	7,042	4,530
ST. JOSEPH KATADDE P.S.	KASANGATI	Programme Conditional Grant - Non Wage Recurrent	0	12,752	8,423
MUZINDA COU P.S.	KYENGERA	Programme Conditional Grant - Non Wage Recurrent	0	7,302	4,909
BULOBA COU P.S	BULOBA	Programme Conditional Grant - Non Wage Recurrent	0	14,091	9,423
MALANGAATA P.S.	MASULIITA	Programme Conditional Grant - Non Wage Recurrent	0	8,511	5,694
WAMPEWO	KASANGATI	Programme Conditional Grant - Non Wage Recurrent	0	24,786	16,567
ST. JOSEPH S BUKOBEKO P.S.	MASULIITA	Programme Conditional Grant - Non Wage Recurrent	0	5,144	3,473
St Thereza Nampunge Primary School	KAKIRI	Programme Conditional Grant - Non Wage Recurrent	0	16,397	10,987
BWEYA CHILDRENI S HOME	BWEYA	Programme Conditional Grant - Non Wage Recurrent	0	8,548	5,700
NAKEDDE P.S	NAMAYUMBA	Programme Conditional Grant - Non Wage Recurrent	0	4,419	3,104

VOTE: 933 Wakiso District

Quarter 3

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: S1829 Missing Subcounty					
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)					
KASAAMU P.S.	KYENGERA	Programme Conditional Grant - Non Wage Recurrent	0	3,359	2,386
St Marys Nkungulutale Primary School	KAJJANSI	Programme Conditional Grant - Non Wage Recurrent	0	9,776	6,517
ST. JOSEPH MAYA P.S.	KYENGERA	Programme Conditional Grant - Non Wage Recurrent	0	5,442	3,829
Ssisa Primary School	KAJJANSI	Programme Conditional Grant - Non Wage Recurrent	0	9,869	6,299
MUGWANYA PREPARATORY	KYENGERA	Programme Conditional Grant - Non Wage Recurrent	0	5,275	3,536
KAMULI NALINYA P.S.	MASULIITA	Programme Conditional Grant - Non Wage Recurrent	0	9,980	6,661
NSANGI MIXED	KYENGERA	Programme Conditional Grant - Non Wage Recurrent	0	13,552	9,142
Kikusa Primary School	SHS	Programme Conditional Grant - Non Wage Recurrent	0	8,492	5,666
ST. JUDE BBANDA C/S P.S.	MENDE	Programme Conditional Grant - Non Wage Recurrent	0	3,359	2,239
KITEZI CENTRE FOR DISABLED	KITEEZI	Programme Conditional Grant - Non Wage Recurrent	0	4,146	12,767
ST. PAUL KITAGOBWA P.S	KITAGOBWA	Programme Conditional Grant - Non Wage Recurrent	0	13,626	9,188
Kyampisi Primary School	NAMAYUMBA	Programme Conditional Grant - Non Wage Recurrent	0	5,461	3,649
KABUNZA P.S.	KASANGATI	Programme Conditional Grant - Non Wage Recurrent	0	5,033	3,369
KABULAMULIRO P.S.	KAJJANSI	Programme Conditional Grant - Non Wage Recurrent	0	6,502	4,519
ZZIBA P.S.	KASANJE	Programme Conditional Grant - Non Wage Recurrent	0	5,349	3,572

VOTE: 933 Wakiso District

Quarter 3

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: S1829 Missing Subcounty					
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)					
St .maria Goreti p/s Ssumbwe	WAKISO SC	Programme Conditional Grant - Non Wage Recurrent	0	27,185	16,577
St.Urika Luwami primary School	LUWAMI	Programme Conditional Grant - Non Wage Recurrent	0	5,107	3,462
Kyengera Primary School	KYENGERA	Programme Conditional Grant - Non Wage Recurrent	0	5,907	4,013
LIGHT AND GRAMMAR P.S.	MASULIITA	Programme Conditional Grant - Non Wage Recurrent	0	7,097	4,732
Kirugaluga Primary School	KIRUGALUGA	Programme Conditional Grant - Non Wage Recurrent	0	4,958	3,365
SIR APOLLO KAGGWA P.S.	KASANGATI	Programme Conditional Grant - Non Wage Recurrent	0	16,360	10,936
Kitende Primary School	KAJJANSI	Programme Conditional Grant - Non Wage Recurrent	0	11,078	7,544
KASANGATI MUSLIM	KASANGATI	Programme Conditional Grant - Non Wage Recurrent	0	11,524	7,683
TTABA P.S.	KASANJE	Programme Conditional Grant - Non Wage Recurrent	0	9,274	6,145
Kiteezi Primary School	KASANGATI	Programme Conditional Grant - Non Wage Recurrent	0	12,547	8,389
Bulenge Primary School	BUSSI	Programme Conditional Grant - Non Wage Recurrent	0	3,508	2,338
Bugujju C/U Primary School	KASANJE	Programme Conditional Grant - Non Wage Recurrent	0	4,177	2,586
ST. KIZITO KISOZI P.S	KYENGERA	Programme Conditional Grant - Non Wage Recurrent	0	8,344	5,710
BUGOGO P.S.	KASANJE	Programme Conditional Grant - Non Wage Recurrent	0	3,452	2,323
MENDE KALEMA P.S.	MENDE	Programme Conditional Grant - Non Wage Recurrent	0	9,181	6,171

VOTE: 933 Wakiso District

Quarter 3

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: S1829 Missing Subcounty					
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)					
NANKONGE P.S.	KAJJANSI	Programme Conditional Grant - Non Wage Recurrent	0	10,780	7,050
Ssentema C/S Primary School	KAKIRI	Programme Conditional Grant - Non Wage Recurrent	0	4,810	3,249
KOJJA CHANCE SCHOOL	NAMAYUMBA	Programme Conditional Grant - Non Wage Recurrent	0	8,455	5,637
BAKKA P.S.	MENDE	Programme Conditional Grant - Non Wage Recurrent	0	10,743	7,364
GGIMBO P.S.	WAKISO SC	Programme Conditional Grant - Non Wage Recurrent	0	7,990	4,952
ST. THEREZA BUYEGE P/S.	BUYEGE	Programme Conditional Grant - Non Wage Recurrent	0	9,906	6,625
BUKONDO CHANCE P/S	KAJJANSI	Programme Conditional Grant - Non Wage Recurrent	0	8,139	5,361
Kasudde Primary School	KASUDDE	Programme Conditional Grant - Non Wage Recurrent	0	8,641	5,894
GOBERO P.S.	KAKIRI	Programme Conditional Grant - Non Wage Recurrent	0	4,940	3,314
St. Kizito Buzimba Primary School	BUZIMBA	Programme Conditional Grant - Non Wage Recurrent	0	7,060	4,781
SSAKABUSOLO P.S.	KASANJE	Programme Conditional Grant - Non Wage Recurrent	0	7,190	4,794
KASANJE P.S.	KASANJE	Programme Conditional Grant - Non Wage Recurrent	0	3,563	2,385
St. Goretti Kazinga Primary School	KASANGATI	Programme Conditional Grant - Non Wage Recurrent	0	8,158	4,846
BISHOP KAUMA ZINGA P.S.	BUSSI	Programme Conditional Grant - Non Wage Recurrent	0	5,833	3,961
BUWEMBO P.S.	NAMAYUMBA	Programme Conditional Grant - Non Wage Recurrent	0	5,758	3,860

VOTE: 933 Wakiso District

Quarter 3

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: S1829 Missing Subcounty					
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)					
Ssagala Primary School	KASANJE	Programme Conditional Grant - Non Wage Recurrent	0	5,684	3,803
KITEGOMBA CHURCH OF UGANDA	KASANGATI	Programme Conditional Grant - Non Wage Recurrent	0	12,454	7,546
Banda C/U Primary School	MENDE	Programme Conditional Grant - Non Wage Recurrent	0	4,735	3,157
KATITI BAPTIST P.S.	KAKIRI	Programme Conditional Grant - Non Wage Recurrent	0	6,967	4,583
Ssentema C/U Primary School	KAKIRI	Programme Conditional Grant - Non Wage Recurrent	0	8,083	5,562
bulwanyi c/s p/s	KAJJANSI	Programme Conditional Grant - Non Wage Recurrent	0	7,693	5,176
KITEZI CENTRE FOR DISABLED	KASANGATI	Programme Conditional Grant - Non Wage Recurrent	0	13,570	7,996
KITALYA P.S	NAMAYUMBA	Programme Conditional Grant - Non Wage Recurrent	0	5,554	3,702
St. Bruno Kikajo Kasenge Primary School	KYENGERA	Programme Conditional Grant - Non Wage Recurrent	0	19,187	12,782
NAKIKUNGUBE P.S.	MASULIITA	Programme Conditional Grant - Non Wage Recurrent	0	3,247	2,229
Mpumudde Primary School	KAJJANSI	Programme Conditional Grant - Non Wage Recurrent	0	10,427	6,511
KYENGERA MUSLIM P.S.	KYENGERA	Programme Conditional Grant - Non Wage Recurrent	0	17,253	7,902
NANZIGA SDA P/S	KYENGERA	Programme Conditional Grant - Non Wage Recurrent	0	5,665	3,841
ST. JOSEPH KANZIZE P.S.	MASULIITA	Programme Conditional Grant - Non Wage Recurrent	0	8,604	5,739
BBIRA COU P.S.	WAKISO SC	Programme Conditional Grant - Non Wage Recurrent	0	11,227	7,484

VOTE: 933 Wakiso District

Quarter 3

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: S1829 Missing Subcounty					
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)					
GAYAZA COU	KASANGATI	Programme Conditional Grant - Non Wage Recurrent	0	21,605	14,503
Gayaza Junior School	GAYAZA	Programme Conditional Grant - Non Wage Recurrent	0	36,988	23,781
Sentigi PS	KAKIRI	Programme Conditional Grant - Non Wage Recurrent	0	7,953	5,354
MAYIRIKITI MUSLIM P.S.	KASANGATI	Programme Conditional Grant - Non Wage Recurrent	0	10,966	7,325
KITAYITA CHANCE P.S	NAMAYUMBA	Programme Conditional Grant - Non Wage Recurrent	0	6,521	4,013
Buwanuka Primary School	NAMAYUMBA	Programme Conditional Grant - Non Wage Recurrent	0	10,576	7,131
NAGGULU UMEA P.S.	NAMAYUMBA	Programme Conditional Grant - Non Wage Recurrent	0	10,092	6,755
BUSAWULA P.S	KYENGERA	Programme Conditional Grant - Non Wage Recurrent	0	6,000	4,077
BUSSI PARENTS P.S.	BUSSI	Programme Conditional Grant - Non Wage Recurrent	0	8,753	5,835
KAABABBI-BULONDO P.S.	MENDE	Programme Conditional Grant - Non Wage Recurrent	0	10,259	6,067
JJUNGO P.S.	KASANJE	Programme Conditional Grant - Non Wage Recurrent	0	8,399	5,116
Wabiyinja C/S Primary School	MASULIITA	Programme Conditional Grant - Non Wage Recurrent	0	4,847	3,207
NKONYA MIXED P.S.	KYENGERA	Programme Conditional Grant - Non Wage Recurrent	0	2,708	1,805
MANZE P.S.	MASULIITA	Programme Conditional Grant - Non Wage Recurrent	0	4,103	2,739
ST. JUDE NAKASOZI P.S.	KYENGERA	Programme Conditional Grant - Non Wage Recurrent	0	6,800	5,164

VOTE: 933 Wakiso District

Quarter 3

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: S1829 Missing Subcounty					
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)					
St. Anthony Bukasa Primary School	WAKISO SC	Programme Conditional Grant - Non Wage Recurrent	0	5,721	3,817
St. Paul Buloba C/S Primary School	BULOBA	Programme Conditional Grant - Non Wage Recurrent	0	7,190	4,957
NANZIGA PUBLIC SCHOOL	KYENGERA	Programme Conditional Grant - Non Wage Recurrent	0	3,749	2,822
ST. KIZITO KITI	KASANGATI	Programme Conditional Grant - Non Wage Recurrent	0	6,391	4,265
JJANYI P.S.	KAJJANSI	Programme Conditional Grant - Non Wage Recurrent	0	5,926	4,008
Ssumba Bubebbere Primary School	KASANJE	Programme Conditional Grant - Non Wage Recurrent	0	4,865	3,244
St. Lubbe Primary School	KAKIRI	Programme Conditional Grant - Non Wage Recurrent	0	5,944	4,006
NAMAGERA COU P.S.	NAMAGERA	Programme Conditional Grant - Non Wage Recurrent	0	4,345	2,966
MASOOLI P.S.	KASANGATI	Programme Conditional Grant - Non Wage Recurrent	0	13,812	8,979
BUSSI GOMBE P.S.	BUSSI	Programme Conditional Grant - Non Wage Recurrent	0	3,452	2,307
KIZIBA MIXED P.S.	MASULIITA	Programme Conditional Grant - Non Wage Recurrent	0	5,349	3,535
NABUKALU COU P.S.	WAKISO SC	Programme Conditional Grant - Non Wage Recurrent	0	10,297	6,921
BUVVI CHANCE SCHOOL	KASANJE	Programme Conditional Grant - Non Wage Recurrent	0	6,316	4,130
ST. KIZITO P.S NAKITOKOLO	NAMAYUMBA	Programme Conditional Grant - Non Wage Recurrent	0	6,781	4,521
BUKASA MIXED P.S.	WAKISO SC	Programme Conditional Grant - Non Wage Recurrent	0	15,021	10,027

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Quarter 3

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: S1829 Missing Subcounty					
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)					
WATTUBA UMEA P.S	KASANGATI	Programme Conditional Grant - Non Wage Recurrent	0	12,659	8,439
MUGONGO P.S.	KYENGERA	Programme Conditional Grant - Non Wage Recurrent	0	13,403	9,442
Building Tomorrow Jombe ps	MASULIITA	Programme Conditional Grant - Non Wage Recurrent	0	3,284	2,228
TUZUKUKE P.S.	KAJJANSI	Programme Conditional Grant - Non Wage Recurrent	0	3,005	2,004
ST. FRANCIS KABAGEZI P.S.	KAKIRI	Programme Conditional Grant - Non Wage Recurrent	0	4,121	2,848
MUNKABIRA P.S.	KAJJANSI	Programme Conditional Grant - Non Wage Recurrent	0	9,125	6,469
BANDWE P.S	KYENGERA	Programme Conditional Grant - Non Wage Recurrent	0	12,380	8,327
BBEMBE COU	NAMAYUMBA	Programme Conditional Grant - Non Wage Recurrent	0	5,405	3,665
MAKAMBA MEMORIAL SCHOOL	KYENGERA	Programme Conditional Grant - Non Wage Recurrent	0	6,725	4,498
KYEBANDO UMEA P.S.	WAKISO SC	Programme Conditional Grant - Non Wage Recurrent	0	38,755	25,969
St Theresa Gayaza Girls Primary School	KASANGATI	Programme Conditional Grant - Non Wage Recurrent	0	15,151	10,202
Sokolo Primary School	KASANJE	Programme Conditional Grant - Non Wage Recurrent	0	5,423	3,213
Lutaba Chance School	KAJJANSI	Programme Conditional Grant - Non Wage Recurrent	0	7,190	3,783
KKATA P.S. COU	KASANGATI	Programme Conditional Grant - Non Wage Recurrent	0	9,181	5,903
BUSSI P.S.	BUSSI	Programme Conditional Grant - Non Wage Recurrent	0	4,177	2,792

VOTE: 933 Wakiso District

Quarter 3

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: S1829 Missing Subcounty					
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)					
ST. JOSEPH P.S. NABBINGO	NABBINGO	Programme Conditional Grant - Non Wage Recurrent	0	24,470	16,423
Katuuso Primary School	KATUUSO	Programme Conditional Grant - Non Wage Recurrent	0	3,229	2,236
GOMBE KAYUNGA P.S.	WAKISO SC	Programme Conditional Grant - Non Wage Recurrent	0	19,225	12,860
KAVUMBA CHURCH OF UGANDA	WAKISO TC	Programme Conditional Grant - Non Wage Recurrent	0	10,166	6,884
KABALE C/U P.S.	MASULIITA	Programme Conditional Grant - Non Wage Recurrent	0	8,083	5,389
St. Kizito Katwe P.S	KAJJANSI	Programme Conditional Grant - Non Wage Recurrent	0	5,386	3,645
MABOMBWE C.O.U P.S.	MENDE	Programme Conditional Grant - Non Wage Recurrent	0	4,531	3,280
Service Area: 20 Secondary Education					
Programme: 12 Human Capital Development					
SubProgramme: 01 Education,Sports and skills					
Budget Output: 320158 Capitation (Secondary)					
Item: 263308 Sector Conditional Grant (Non-Wage)					
SUMBWE SEED SCHOOL	SSUMBWE	Programme Conditional Grant - Non Wage Recurrent	0	131,040	89,236
KITALA SS	KITALA	Programme Conditional Grant - Non Wage Recurrent	0	234,840	153,194
MASULITA SSS	MASULIITA	Programme Conditional Grant - Non Wage Recurrent	0	122,220	78,207
NAGGULU SEED SS	NAMAYUMBA	Programme Conditional Grant - Non Wage Recurrent	0	224,360	152,990
MENDE KALEMA MEMORIAL SSS	MENDE	Programme Conditional Grant - Non Wage Recurrent	0	158,460	107,727

VOTE: 933 Wakiso District

Quarter 3

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: S1829 Missing Subcounty					
Department: 060 Education					
Service Area: 20 Secondary Education					
Programme: 12 Human Capital Development					
SubProgramme: 01 Education,Sports and skills					
Budget Output: 320158 Capitation (Secondary)					
Item: 263308 Sector Conditional Grant (Non-Wage)					
KYASA SS	KYASA	Programme Conditional Grant - Non Wage Recurrent	0	25,280	16,693
KITENDE SSS	KAJJANSI	Programme Conditional Grant - Non Wage Recurrent	0	199,960	166,119
MMANZE SSS	MASULIITA	Programme Conditional Grant - Non Wage Recurrent	0	109,640	62,881
JJUNGO SSS	JJUNGO	Programme Conditional Grant - Non Wage Recurrent	0	87,840	57,297
KASENGEJJE SS	WAKISO TS	Programme Conditional Grant - Non Wage Recurrent	0	325,100	191,610
NSANGI SECONDARY SCHOOL	KYENGERA	Programme Conditional Grant - Non Wage Recurrent	0	274,040	183,779
BALIBASEKA SS	KAKIRI	Programme Conditional Grant - Non Wage Recurrent	0	205,100	130,887
BUSSI SS	BUSSI	Programme Conditional Grant - Non Wage Recurrent	0	39,620	26,704
WAKISO SS FOR THE DEAF	KAKIRI	Programme Conditional Grant - Non Wage Recurrent	0	188,190	124,230
NAMPUNGE COMMUNITY HIGH SCHOOL	NAMPUNGE	Programme Conditional Grant - Non Wage Recurrent	0	141,240	95,186
Service Area: 30 Skills Development					
Programme: 12 Human Capital Development					
SubProgramme: 01 Education,Sports and skills					
Budget Output: 320163 Capitation (Tertiary)					
Item: 263308 Sector Conditional Grant (Non-Wage)					
MASULITA VOCATIONAL TRAINING CENTRE	MASULIITA	Programme Conditional Grant - Non Wage Recurrent	0	84,283	56,189
ST JOSEPH TECH INSTITUTE-KISUBI	KISUBI	Programme Conditional Grant - Non Wage Recurrent	0	167,921	111,948