

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 2023/24. 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: 25-10-2024

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

VOTE: 933 Wakiso District

Quarter 3

Section A: Vote Summary

A1: Overall Revenue Performance (Ushs ‘000s)

Revenue Source	Approved Budget 2023/24	Revised Budget	Cumulative Receipts	% of Budget Received
Locally Raised Revenues	17,654,128	17,654,128	12,156,783	69%
Discretionary Government Transfers	12,110,963	12,554,306	9,714,456	80%
Conditional Government Transfers	62,312,400	82,057,062	60,821,530	98%
Other Government Transfers	5,268,128	6,642,558	2,346,989	45%
External Financing	3,178,572	3,716,516	2,888,449	91%
Total Revenues shares	100,524,191	122,624,571	87,928,207	87%

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

Programme	Approved Budget 2023/24	Revised Budget	Cumulative Expenditure	% Budget Released
Agro-Industrialization	1,295,282	8,762,628	1,137,590	88%
Sustainable Petroleum Development	5,000	5,000	0	0%
Manufacturing	14,738	54,597	0	0%
Tourism Development	5,000	5,000	0	0%
Natural Resources, Environment, Climate Change, Land And Water Management	1,985,693	2,107,954	1,543,965	78%
Private Sector Development	56,598	56,598	3,000	5%
Integrated Transport Infrastructure And Services	3,073,349	3,273,349	1,521,830	50%
Sustainable Urbanisation And Housing	156,100	237,075	0	0%
Human Capital Development	57,677,847	63,412,059	40,550,264	70%
Public Sector Transformation	8,515,696	15,232,291	9,110,170	107%
Community Mobilization And Mindset Change	886,558	1,290,160	251,749	28%
Governance And Security	25,233,844	26,404,240	14,573,802	58%
Development Plan Implementation	1,618,487	1,783,620	612,342	38%
Grand Total	100,524,191	122,624,571	69,304,712	69%
Wage	49,472,561	54,667,032	39,162,058	79%
Non-Wage Recurrent	37,153,735	46,445,268	25,920,259	70%
Domestic Devt	10,719,323	17,795,755	3,652,895	34%
External Financing	3,178,572	3,716,516	569,500	18%

VOTE: 933 **Wakiso District**

Quarter 3

Summary of Cumulative Receipts, disbursements and expenditure for FY 2023/24

By end of Q3 Wakiso DLG received a total of 87,928,207,000/= as grants from the Central Government, Locally Raised Revenue and Donor funding. The overall revenue performance stood at 87%. The overperformance was mainly on Conditional Government Transfers and Discretionary Government Transfers where Wakiso received supplementary funding as follows: 398,091,114/= was received as a supplementary on the District Unconditional Grant Non-Wage putting its performance at 103%. 3,046,439,078/= of pension, 3,670,156,136/= of gratuity, 280,393,833/= Conditional Grant of to Education department and 476,771,172/= Conditional Grant of to production department were also received as supplementary funding under the Programme Conditional Grant - Non Wage Recurrent which performed at 122%. Also 2,408,806,162/= and 79,221,843/= were received as supplementary funding for the Production and Water departments respectively under the Programme Conditional Grant - Development which resulted into a 190% performance. 100% was received on the Transitional Conditional Grant - Development and DDEG. All the other grants performed at 75%. But Other Government Transfers underperformed at 45% because only 41% was received on URF, but Support to PLE (UNEB) over performed at 100%. Locally Raised Revenues under performed at 69% with most of its sources performing poorly apart from Advertisements/Bill Boards, Business licenses and Local Services Tax-Payable By Individuals. Also External Financing over performed at 91%. All the funds were disbursed to departments and LLGs, apart from 1,366,346,556/= of Locally Raised Revenue which was still in the warranting process. The expenditure performance stood at 66%. The unspent balance was because most interventions had just started. Also, some activities were planned to be implemented in the last quarter.

VOTE: 933 Wakiso District

Quarter 3

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

<i>Ushs Thousands</i>	Approved Budget	Revised Budget	Cumulative Receipts	% of Budget Received
Locally Raised Revenues	17,654,128	17,654,128	12,156,783	69%
Advertisements/Bill Boards	186,410	186,410	201,440	108%
Agency Fees	60,000	60,000	15,018	25%
Animal and Crop Husbandry related Levies	112,824	112,824	45,653	40%
Business licenses	3,317,991	3,317,991	3,009,781	91%
Educational/Instruction related levies	0	0	0	
Environmental Levies	161,460	161,460	35,967	22%
Inspection Fees	4,364,473	4,364,473	2,386,544	55%
Land Fees	451,500	451,500	72,860	16%
Local Hotel Tax	159,477	159,477	104,263	65%
Local Services Tax-Payable By Individuals	2,418,689	2,418,689	2,540,893	105%
Market /Gate Charges	295,640	295,640	203,339	69%
Miscellaneous receipts/income	15,500	15,500	3,860	25%
Other fees e.g. street parking fees	1,002,420	1,002,420	340,813	34%
Other fines and Penalties – private	23,208	23,208	9,390	40%
Other licenses	112,201	112,201	53,328	48%
Other Royalties	0	0	0	
Property related Duties/Fees	3,679,762	3,679,762	2,900,010	79%
Registration fees for Documents and Businesses	307,280	307,280	85,749	28%
Rent & Rates - Non-Produced Assets – from Gov't units	628,556	628,556	32,120	5%
Vehicle Parking Fees	162,567	162,567	26,213	16%
Work Permits	194,170	194,170	89,542	46%
Discretionary Government Transfers	12,110,963	12,554,306	9,714,456	80%
District Discretionary Equalisation Development Grant	741,790	741,790	741,790	100%
District Unconditional Grant Non-Wage	1,053,130	1,496,472	1,088,416	103%
District Unconditional Grant Wage	5,694,578	5,694,578	4,270,934	75%
Urban Discretionary Equalisation Development Grant	588,872	588,872	588,872	100%
Urban Unconditional Grant Wage	2,047,424	2,047,424	1,535,568	75%
Urban Unconditional Non-Wage	1,985,170	1,985,170	1,488,878	75%

VOTE: 933

Wakiso District

Quarter 3

<i>Ushs Thousands</i>	Approved Budget	Revised Budget	Cumulative Receipts	% of Budget Received
Conditional Government Transfers	62,312,400	82,057,062	60,821,530	98%
Programme Conditional Grant - Non Wage Recurrent	11,413,179	18,886,939	13,873,518	122%
Programme Conditional Grant - Development	7,273,847	14,350,278	13,850,278	190%
Programme Conditional Grant - Wage Recurrent	41,730,559	46,925,030	31,297,919	75%
Support Services Conditional Grant - Non Wage Recurrent	380,000	380,000	285,000	75%
Transitional Conditional Grant - Development	1,514,815	1,514,815	1,514,815	100%
Other Government Transfers	5,268,128	6,642,558	2,346,989	45%
Greater Kampala Metropolitan Area Project	0	715,828	0	
Micro Projects under Luwero Rwenzori Development Programme	260,376	479,726	188,320	72%
Support to PLE (UNEB)	147,840	147,840	147,840	100%
Uganda Road Fund (URF)	4,859,912	5,114,912	1,983,004	41%
Uganda Women Entrepreneurship Program(UWEP)	0	184,252	27,825	
External Financing	3,178,572	3,716,516	2,888,449	91%
Gesellschaft fur Internationale Zusammenarbeit (GIZ)	292,098	292,098	265,324	91%
Global Alliance for Vaccines and Immunization (GAVI)	2,534,934	2,989,687	2,534,934	100%
United Nations Children Fund (UNICEF)	351,540	434,731	88,191	25%
Total Revenues Shares	100,524,191	122,624,571	87,928,207	87%

VOTE: 933 **Wakiso District**

Quarter 3

Cumulative Performance for Locally Raised Revenues

Cumulative Performance for Central Government Transfers

By end of quarter three a total of 70,535,986,000/= was received as grants from the Central Government. This gives an annual performance of 89%. The over performance was mainly due to the supplementary funds received as detailed below:

- The District Unconditional Grant Non-Wage performed at 103% because of a supplementary budget of 398,091,114/= for statutory bodies department.
- The Programme Conditional Grant - Non Wage Recurrent performed at 122% due to supplementary funding for pension of 3,046,439,078/= and gratuity of 3,670,156,136/= in administration department, Conditional Grant of 280,393,833/= to Education department and Conditional Grant of 476,771,172/= to production department.
- Programme Conditional Grant - Development performed at 190% because of supplementary funding of 2,408,806,162/= and 79,221,843/= to Production and Water departments respectively.

All the other grants performed as expected with development grants at 100%.

Cumulative Performance for Other Government Transfers

By end of Q3 a total of 2,346,989,000/= was received as Other Government Transfers, with a percentage performance of 45%. The underperformance was only on URF which was at 41%. Support to PLE (UNEB) performed at 100% and Micro Projects under Luwero Rwenzori Development Programme at 72%. 27,825,000/= was received on UWEP as supplementary funding.

Cumulative Performance for External Financing

By end of Q3 of 2023/24 a total of 2,888,449,000/= was received as External Financing with an annual performance of 91%. The over performance was on GAVI. On UNICEF only a supplementary funding was received in Q2 for the Health Department.

VOTE: 933 Wakiso District

Quarter 3

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	25,967,894	0	20,679,012	80%	7,739,926
Sub-Total	25,967,894	0	20,679,012	80%	7,739,926
Department: Finance					
10 Financial Management and Accountability (LG)	1,333,551	0	477,940	36%	139,050
Sub-Total	1,333,551	0	477,940	36%	139,050
Department: Statutory bodies					
10 Legislation and Oversight	2,064,386	0	1,381,121	67%	641,366
Sub-Total	2,064,386	0	1,381,121	67%	641,366
Department: Production and Marketing					
10 Agricultural Extension	895,282	0	925,870	103%	334,696
20 Agricultural Production	669,845	0	548,455	82%	260,545
30 Agricultural Value Chain Services	400,000	0	121,235	30%	97,833
Sub-Total	1,965,126	0	1,595,560	81%	693,073
Department: Health					
10 Primary HealthCare	13,875,782	0	9,760,010	70%	3,835,367
20 Hospital Services	468,355	0	351,266	75%	117,089
30 Health Management and Supervision	3,529,688	0	743,706	21%	451,740
Sub-Total	17,873,826	0	10,854,982	61%	4,404,196
Department: Education					
10 Pre-Primary and Primary Education	16,869,932	0	11,861,040	70%	4,975,163
20 Secondary Education	19,999,088	0	15,679,220	78%	6,210,117
30 Skills Development	1,918,170	0	1,570,586	82%	638,223
40 Education&Sports Management and Inspection	729,299	0	397,431	54%	65,329
50 Special Needs Education	2,000	0	0	0%	0
Sub-Total	39,518,490	0	29,508,277	75%	11,888,832
Department: Roads and Engineering					
10 Community Access Roads	7,910,270	0	2,571,088	33%	482,692
Sub-Total	7,910,270	0	2,571,088	33%	482,692

VOTE: 933

Wakiso District

Quarter 3

	Cumulative Expenditure Performance				Quarterly Expenditure Performance
	Approved Budget	Revised Budget	Cumulative Expenditure	% Budget Spent	Quarter Outturn
Department: Water					
10 Rural Water Supply and Sanitation	1,154,729	0	967,975	84%	493,034
20 Urban Water Supply and Sanitation	380,000	0	285,000	75%	95,000
Sub-Total	1,534,729	0	1,252,975	82%	588,034
Department: Natural Resources					
10 Natural Resources Management	762,280	0	388,323	51%	144,542
Sub-Total	762,280	0	388,323	51%	144,542
Department: Community Based Services					
10 Community Mobilisation	11,029	0	2,000	18%	1,000
20 Empowerment and Mindset Change	1,005,844	0	339,421	34%	61,445
Sub-Total	1,016,873	0	341,421	34%	62,445
Department: Planning					
10 Planning and Statistics	284,936	0	134,402	47%	42,002
Sub-Total	284,936	0	134,402	47%	42,002
Department: Internal Audit					
10 Compliance	137,221	0	60,306	44%	14,200
Sub-Total	137,221	0	60,306	44%	14,200
Department: Trade, Industry and Local Development					
10 Commercial Services	154,609	0	59,305	38%	29,372
Sub-Total	154,609	0	59,305	38%	29,372
Grand Total	100,524,191	0	69,304,712	69%	26,869,731

VOTE: 933 Wakiso District

Quarter 3

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	25,105,172	32,133,590	22,270,176	89%	8,073,810
District Unconditional Grant Non-Wage	156,404	156,404	117,397	75%	39,132
District Unconditional Grant Wage	3,095,950	3,095,950	2,104,613	68%	701,538
Locally Raised Revenues	507,328	507,328	316,216	62%	60,918
Multi-Sectoral Transfers to LLGs_NonWage	16,049,017	16,049,017	10,610,261	66%	4,359,770
Other Transfers from Central Government	0	311,822	0	0%	0
Programme Conditional Grant - Non Wage Recurrent	3,249,049	9,965,644	7,586,122	233%	2,400,596
Urban Unconditional Grant Wage	2,047,424	2,047,424	1,535,568	75%	511,856
Development Revenues	862,721	862,721	862,721	100%	431,361
District Discretionary Equalisation Development Grant	21,033	21,033	21,033	100%	10,516
Multi-Sectoral Transfers to LLGs_Gou	841,689	841,689	841,689	100%	420,844
Total Revenues Shares	25,967,894	32,996,311	23,132,897	89%	8,505,171
B: Breakdown of Sub-SubProgramme Expenditures					
Recurrent Expenditure					
Wage	5,143,374	5,143,374	3,515,141	68%	1,087,981
Non Wage	19,961,799	26,734,517	16,316,983	82%	6,225,900
Development Expenditure					
Domestic Development	862,721	862,721	846,889	98%	426,044
External Financing	0	0	0	0%	0
Total Expenditure	25,967,894	32,740,612	20,679,012	80%	7,739,926
C: Unspent Balances					
Recurrent Balances			2,438,052		
Wage			125,039		
Non Wage			2,313,013		
Development Balances			15,833		
Domestic Development			15,833		
External Financing			0		

VOTE: 933

Wakiso District

Quarter 3

SECTION B : Summary by Department

Total Unspent	2,453,885	
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Summary of Department Revenues and Expenditure by Source

By end of Q3 Administration Department received a total of 23,132,897,000/= with a performance of 89%. The over performance was on Pension and Gratuity under Programme Conditional Grant - Non Wage Recurrent which was a supplementary. The under performance on Multi-Sectoral Transfers to LLGs_NonWage is still on Local revenue. The expenditure performance was at 78%.

Reasons for unspent balances on the bank account

Unspent balance on wage is due to non payment of march 2024 salaries due to general insufficient funds. Non wage unspent balance is comprised of pension and gratuity as verification of pensioners and retired officers is still ongoing. payments will be effected in qtr 4

Highlights of physical performance by end of the quarter

- Projects and LLGs were monitored district wide.
- Salaries, pension, gratuity and transfers to LLGs were made.
- Security meetings, rewards and sanction committees, Senior management meetings, Bidding meetings were held.
- Staff mileage was paid.
- Radio talk shows were aired.
- National events (NRM day) were celebrated.
- Advertisements, recruitments and staff trainings were done.
- Computers, motor vehicles and buildings were repaired and maintained.

VOTE: 933 Wakiso District

Quarter 3

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	841,453	911,585	513,649	61%	155,192
District Unconditional Grant Non-Wage	210,078	210,078	157,465	75%	52,488
District Unconditional Grant Wage	138,328	138,328	103,746	75%	34,582
Locally Raised Revenues	493,047	493,047	252,438	51%	68,122
Other Transfers from Central Government	0	70,132	0	0%	0
Development Revenues	492,098	492,098	305,324	62%	63,226
External Financing	292,098	292,098	265,324	91%	23,226
Locally Raised Revenues	200,000	200,000	40,000	20%	40,000
Total Revenues Shares	1,333,551	1,403,683	818,973	61%	218,418
B: Breakdown of Sub-SubProgramme Expenditures					
Recurrent Expenditure					
Wage	138,328	138,328	109,126	79%	40,124
Non Wage	703,125	773,257	368,813	52%	98,926
Development Expenditure					
Domestic Development	200,000	200,000	0	0%	0
External Financing	292,098	292,098	0	0%	0
Total Expenditure	1,333,551	1,403,683	477,940	36%	139,050
C: Unspent Balances					
Recurrent Balances			35,709		
Wage			-5,380		
Non Wage			41,089		
Development Balances			305,324		
Domestic Development			40,000		
External Financing			265,324		
Total Unspent			341,033		

Summary of Department Revenues and Expenditure by Source

VOTE: 933 Wakiso District

Quarter 3

SECTION B : Summary by Department

The Department Received UGX 818,973,000(61%) funds by the end of Q3 of which UCGWAGE UGX 103,746,000, UCG NON WAGE 157,465,000, Local Revenue of UGX 252,438,000 and External Financing of UGX 265,324,000. The under performance was mainly on Local Revenue. Expenditure performance was at 35%.

Reasons for unspent balances on the bank account

procurement processes are still on going

Highlights of physical performance by end of the quarter

- Produced half year accounts for this fy 2023/2024
- Mobilized and enforced collection of revenue from various sources of local revenue and raised over Shs 5bn, in the third quarter FY 2023-2024
- Held several local revenue management meetings to review performance and lay strategies for better performance
- Sensitized leaders in Mende Sub County and Kakiri Sub County on property rates
- Sensitized property rates payers in all the Parishes of Kakiri Sub County and in 6 villages of Wakiso Sub County
- Supervised and mentored Lower local governments on financial management
- Attended parliamentary Public Accounts Committee and responded to queries for FY 2022/2023 audited accounts

VOTE: 933 Wakiso District

Quarter 3

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	2,139,751	2,468,728	1,240,123	58%	433,441
District Unconditional Grant Non-Wage	308,104	637,081	145,304	47%	66,519
District Unconditional Grant Wage	275,843	275,843	206,882	75%	68,961
Locally Raised Revenues	1,555,804	1,555,804	887,937	57%	297,962
Other Transfers from Central Government	0	0	0	0%	0
Development Revenues	39,000	39,000	39,000	100%	19,500
District Discretionary Equalisation Development Grant	39,000	39,000	39,000	100%	19,500
Total Revenues Shares	2,178,751	2,507,728	1,279,123	59%	452,941
B: Breakdown of Sub-SubProgramme Expenditures					
Recurrent Expenditure					
Wage	275,843	275,843	190,584	69%	56,821
Non Wage	1,749,543	2,192,885	1,190,537	68%	584,546
Development Expenditure					
Domestic Development	39,000	39,000	0	0%	0
External Financing	0	0	0	0%	0
Total Expenditure	2,064,386	2,507,728	1,381,121	67%	641,366
C: Unspent Balances					
Recurrent Balances			-140,997		
Wage			16,298		
Non Wage			-157,296		
Development Balances			39,000		
Domestic Development			39,000		
External Financing			0		
Total Unspent			-101,997		

Summary of Department Revenues and Expenditure by Source

VOTE: 933 Wakiso District

Quarter 3

SECTION B : Summary by Department

By Q3 a total of 1,577,692,000/= (75%) was received as per the following details. Total revised Budget for the FY 2,462,477,000/= and the cumulative expenditure is 1,377,324,000/= a percentage of 67%. The breakdown is as follows; Revenue: NW budget revised from 2,061,553,000/= to 2,423,477,000/= and the cumulative revenue is 1,538,692,000/= a percentage of 75, Wage- budget is 275,843,000 and LRR budget is 1,555,804,000 and the cumulative revenue is 887,937,000 a percentage of 57. and DDEG cumulative revenue is 39,000,000 a percentage of 100. The total cumulative revenue was 1,577,692,000 a percentage of 75. While the Expenditure; NW budget was 2,147,634,000 as revised and the cumulative expenditure was 1,190,537,000 a percentage of 68, Wage - budget was 275,845,000 and the cumulative expenditure was 186,787,000 a percentage of 68 and DDEG no expenditure

Reasons for unspent balances on the bank account

The total unspent is UGX 182,284,000 breakdown- Wage , 20,095,000 (Gratuity for Chairperson DSC. NW - 123,189,000 (remittances to LLG councillors) and DDEG - 39,000,000= (Procurement process to acquire services of a specialist in sound control in the Council Chambers ongoing)

Highlights of physical performance by end of the quarter

Five council mtgs and 20 committee meetings held, DEC, Speaker, staff & LCIII Chairpersons' salaries paid out, DEC & Spkr facilitated to execute their duties, Honorable members facilitated to monitor District & Gov't projects, councillors monthly allowances paid out, DSC held the 102mtgs to handle various appointments, disciplinary matters & shortlists. DLB held 4mtgs to handle land grievance matters, DPAC held 15mandatory mtgs to ensure value for money and DCC held 4meetings to award contracts.

VOTE: 933 Wakiso District

Quarter 3

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	1,565,126	2,327,128	1,697,773	108%	557,924
District Unconditional Grant Wage	280,045	280,045	427,384	153%	142,461
Locally Raised Revenues	100,000	100,000	24,000	24%	0
Other Transfers from Central Government	0	0	0	0%	0
Programme Conditional Grant - Non Wage Recurrent	0	476,771	357,578	0%	119,193
Programme Conditional Grant - Wage Recurrent	1,185,082	1,470,312	888,811	75%	296,270
Development Revenues	400,000	7,390,576	7,120,973	1,780%	5,838,872
Locally Raised Revenues	400,000	400,000	130,397	33%	52,700
Programme Conditional Grant - Development	0	6,990,576	6,990,576	0%	5,786,173
Total Revenues Shares	1,965,126	9,717,704	8,818,746	449%	6,396,797
B: Breakdown of Sub-SubProgramme Expenditures					
Recurrent Expenditure					
Wage	1,465,126	1,750,357	1,348,941	92%	473,856
Non Wage	100,000	576,771	117,485	117%	113,485
Development Expenditure					
Domestic Development	400,000	7,390,576	129,135	32%	105,733
External Financing	0	0	0	0%	0
Total Expenditure	1,965,126	9,717,704	1,595,560	81%	693,073
C: Unspent Balances					
Recurrent Balances			231,348		
Wage			-32,746		
Non Wage			264,093		
Development Balances			6,991,838		
Domestic Development			6,991,838		
External Financing			0		
Total Unspent			7,223,186		

VOTE: 933 Wakiso District

Quarter 3

SECTION B : Summary by Department

Summary of Department Revenues and Expenditure by Source

The District Production Department Cumulatively received a total of shs 8,818,746,000 (449%) of which shs 427,384,000 was for D/Wage, shs 24,000,000 was for LRR shs 888,811,000 Conditional Wage, shs 7,120,973,000 was for Devt and Cumulatively utilized shs 1,289,133,000 on Wage only at 88% 117,485,000 for Non-Wage and 129,135,000 for Development
Note: On IFMS the wage lines are different as follows; Instead of 280,045,000/= IFMS has 569,845,000/= and instead of 1,185,082,000/= it has 895,281,607/=. Thus the over performance of 102% on the District Unconditional Grant Wage.

Reasons for unspent balances on the bank account

The unspent Balance of SHS 7,282,994,000 of which shs 27,062,000 was for wage, SHS 264,093,000 for Non Wage and shs 6,991,838,000 for Devt due to delayed releases

Highlights of physical performance by end of the quarter

- Payment of salaries for Extension staffs for the months of Jan, Feb and March
- Training PDM enterprise Groups
- Technical back stoping of LLGs Staffs
- Farmer based Demonstrations of crops and Live stock

VOTE: 933 Wakiso District

Quarter 3

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	12,458,310	13,458,550	9,331,789	75%	3,097,930
District Unconditional Grant Wage	462,089	462,089	346,567	75%	115,522
Locally Raised Revenues	66,592	66,592	38,000	57%	0
Other Transfers from Central Government	0	0	0	0%	0
Programme Conditional Grant - Non Wage Recurrent	3,107,149	3,107,149	2,330,362	75%	776,787
Programme Conditional Grant - Wage Recurrent	8,822,480	9,822,720	6,616,860	75%	2,205,620
Development Revenues	5,415,516	5,960,094	5,505,341	102%	3,725,695
District Discretionary Equalisation Development Grant	278,475	278,475	278,475	100%	139,237
External Financing	2,534,934	3,072,878	2,618,125	103%	2,278,770
Programme Conditional Grant - Development	2,602,107	2,608,741	2,608,741	100%	1,307,687
Total Revenues Shares	17,873,826	19,418,644	14,837,129	83%	6,823,624
B: Breakdown of Sub-SubProgramme Expenditures					
Recurrent Expenditure					
Wage	9,284,569	10,284,809	7,705,257	83%	3,000,780
Non Wage	3,173,741	3,173,741	2,300,999	73%	786,812
Development Expenditure					
Domestic Development	2,880,582	2,887,216	282,226	10%	275,071
External Financing	2,534,934	3,072,878	566499.752	22%	341,533
Total Expenditure	17,873,826	19,418,644	10,854,982	61%	4,404,196
C: Unspent Balances					
Recurrent Balances			-674,467		
Wage			-741,830		
Non Wage			67,363		
Development Balances			4,656,615		
Domestic Development			2,604,990		
External Financing			2,051,625		

VOTE: 933 Wakiso District

Quarter 3

SECTION B : Summary by Department

Total Unspent	3,982,147	
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Summary of Department Revenues and Expenditure by Source

In quarter three 2023/24, the department received UGX 6,823,624,000 (152%) from the Planned 4,489,254,250 shs for the quarter and UGX 17,873,826,000 for the year.

2.205 Bn (75%) cumulative release was for sectoral Wage, UGX 115.522M (75%) was from unconditional grant Wage, No Money was released for Local Revenue cumulatively remaining 57% release.

Shs 776.787 M (75%) was for Non- Wage recurrent. 139.2M (100%) was from DDEG,2.273Bn M(103%) from External Financing and 1.307Bn (100%) was for development.

At the end of quarter three 2023/2024, the Health Department received a cumulative total of shs 14,837,149,000 representing 83.0% of the total out turn.

In this quarter, the department has spent UGX 3,661,839,000 representing 53.6% absorption

Cumulatively, the departmental expenditure stands at UGX 10,112,625,000 representing 57% by end of Quarter 3

Reasons for unspent balances on the bank account

The total unspent balance of the quarter is UGX 4,724,504,000 (31.8%) cumulatively of which 526,000 shs was wage that remained at the end of February 2024,due to the new HCM system which continues to show wage deficits, 67.363 m was for Non wage for some recurrent activities not yet paid on the system and SOS HC II that withdrew from PHC-NGO grant, 2.604Bn development awaiting certificate of completion of works and shs 2.051Bn awaiting to pay staff that conducted yellow fever Vaccination campaign which was donor funded.

Highlights of physical performance by end of the quarter

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

Quarterly supervision of Village Health Team and AHEs conducted

Radio talk shows on health education and promotion conducted

Community radio talk shows with AHEs and VHTs conducted

quarterly Environmental Health staff meetings conducted

Quarterly support supervision to Environmental Health staff conducted

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

Salaries to 654 Health workers and 11 DHT staff paid,

Zero dose immunization campaign conducted

Quarterly Integrated support supervision conducted in 36 Health units

Quarterly PFP inspections conducted

Quarterly Credit line monitoring conducted for Cycle 3 delivery

Quarterly Cold chain maintenances done,

Departmental vehicles serviced

Quarterly redistribution of medicines conducted

Quarterly imprest paid, utility bills paid,

Capital development projects phase II commenced, Inspected and Monitored

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	36,763,924	40,953,318	27,406,083	75%	9,696,166
District Unconditional Grant Wage	118,035	118,035	88,527	75%	29,509
Locally Raised Revenues	145,000	145,000	98,210	68%	0
Other Transfers from Central Government	147,840	147,840	147,840	100%	0
Programme Conditional Grant - Non Wage Recurrent	4,630,051	4,910,444	3,279,258	71%	1,735,907
Programme Conditional Grant - Wage Recurrent	31,722,998	35,631,998	23,792,249	75%	7,930,750
Development Revenues	2,754,566	2,754,566	2,754,566	100%	1,377,283
Programme Conditional Grant - Development	2,754,566	2,754,566	2,754,566	100%	1,377,283
Total Revenues Shares	39,518,490	43,707,884	30,160,649	76%	11,073,449
B: Breakdown of Sub-SubProgramme Expenditures					
Recurrent Expenditure					
Wage	31,841,034	35,750,034	25,307,720	79%	9,361,742
Non Wage	4,922,891	5,203,284	3,062,118	62%	1,447,473
Development Expenditure					
Domestic Development	2,754,566	2,754,566	1,138,439	41%	1,079,616
External Financing	0	0	0	0%	0
Total Expenditure	39,518,490	43,707,884	29,508,277	75%	11,888,832
C: Unspent Balances					
Recurrent Balances			-963,755		
Wage			-1,426,945		
Non Wage			463,189		
Development Balances			1,616,127		
Domestic Development			1,616,127		
External Financing			0		
Total Unspent			652,372		

Summary of Department Revenues and Expenditure by Source

VOTE: 933 Wakiso District

Quarter 3

SECTION B : Summary by Department

- By Q3 a cumulative of 30 billion was received with a percentage performance of 76%.
- The Q3 outturn was: Total Revenue was 11 billion being District urban wage 29 million, Non wage 1,7 billion, Wage 7.9 billion, Dev't grant 1.3 billion.
- Total expenditure being 27.7 billion hence unspent balance of 2.4 billion

Reasons for unspent balances on the bank account

- Unspent balance is basically wage from postponement of payment of March 2024 general staff salary due to insufficient funding. awaiting Supplementary funding.
- Dev't unspent balance is due to still ongoing construction by contractors. awaiting documentation for payment processing.

Highlights of physical performance by end of the quarter

- Salaries were paid to all primary, sec, tertiary schools and staff at head quarters
- Grants were paid to UPE , USE, tertiary institutions,
- 270 institutions were monitored and inspected.
- construction projects were monitored. They are mostly at roofing level.
- beginning of term 1 2024 meeting was held with all Head teachers in Wakiso District

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	5,410,270	5,725,270	380,595	7%	115,601
District Unconditional Grant Wage	391,658	391,658	293,744	75%	97,915
Locally Raised Revenues	158,700	158,700	86,851	55%	17,686
Other Transfers from Central Government	4,859,912	5,174,912	0	0%	0
Development Revenues	2,500,000	2,500,000	2,000,000	80%	750,000
Programme Conditional Grant - Development	1,000,000	1,000,000	500,000	50%	0
Transitional Conditional Grant - Development	1,500,000	1,500,000	1,500,000	100%	750,000
Total Revenues Shares	7,910,270	8,225,270	2,380,595	30%	865,601
B: Breakdown of Sub-SubProgramme Expenditures					
Recurrent Expenditure					
Wage	391,658	391,658	256,997	66%	62,407
Non Wage	5,018,612	5,333,612	1,915,193	38%	21,387
Development Expenditure					
Domestic Development	2,500,000	2,500,000	398,898	16%	398,898
External Financing	0	0	0	0%	0
Total Expenditure	7,910,270	8,225,270	2,571,088	33%	482,692
C: Unspent Balances					
Recurrent Balances			-1,791,596		
Wage			36,747		
Non Wage			-1,828,342		
Development Balances			1,601,102		
Domestic Development			1,601,102		
External Financing			0		
Total Unspent			-190,493		

Summary of Department Revenues and Expenditure by Source

VOTE: 933 Wakiso District

Quarter 3

SECTION B : Summary by Department

The works Department cumulatively received 4,363,599,000 (55%) of which shs 293,744,000 was for wage, shs 86,851,000 was for LRR, Shs 1,983,004,000 was for URF and shs 2,000,000,000 was Conditional Grant Development and the Department Utilized shs 2,562,606,000 which 32%.

Reasons for unspent balances on the bank account

The Unspent balance of shs 1,800,993,000 of which 1,601,102,000 was due to delayed procurement process, shs 154,662,000 was due to delayed release of Funds, shs 45,229,000 was due to system failures of HCM

Highlights of physical performance by end of the quarter

- Payment of 35 Staff Salaries paid in Quarter two
- Transfers to LLGs of Wakiso TC, Kakiri TC, Masuliita TC, Namayumba TC, Kyengera TC, Kasangatti TC, Katabi TC, Kajjansi TC, Kasanje TC, Wakiso SC, Kakiri SC, Mende SC, Masuliita SC, Namayumba SC, Bussi SC
- Maintenance of 5 Pickup Double cabins, 5 Graders, 6 motorcycles, 1 wheel loader, 2 rollers, 2 tippers and 3 water bowsers for the entire Quarter
- PAYMENT OF OUSTANDING BALANCE ON PHAED CONSTRUCTION OF BWEYA-NAMULANDA ROAD,OUT STANDING BALANCE OF DESIGN REVIEW PROCESS OF BWEYA-NAMULANDA, PROCESSING RETENTION OF PHASE 2 CONSTRUCTION (BWEYA-NAMULANDA AND OUTSTANDING PAYMENT OF NAMASUBA-NDEJJE ROAD)
- Facilitation for building scouting and inspections , fuel and allowances of the building control committees for second Quarter
- Mechanized maintenance of 57.3km of district roads and Labour based maintenance of 365km of District roads

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	602,740	602,740	444,555	74%	148,185
District Unconditional Grant Wage	98,400	98,400	73,800	75%	24,600
Locally Raised Revenues	10,000	10,000	0	0%	0
Other Transfers from Central Government	0	0	0	0%	0
Programme Conditional Grant - Non Wage Recurrent	114,340	114,340	85,755	75%	28,585
Support Services Conditional Grant - Non Wage Recurrent	380,000	380,000	285,000	75%	95,000
Development Revenues	931,989	1,011,211	1,011,211	109%	505,605
Programme Conditional Grant - Development	917,174	996,396	996,396	109%	498,198
Transitional Conditional Grant - Development	14,815	14,815	14,815	100%	7,407
Total Revenues Shares	1,534,729	1,613,951	1,455,766	95%	653,791
B: Breakdown of Sub-SubProgramme Expenditures					
Recurrent Expenditure					
Wage	98,400	98,400	77,871	79%	29,191
Non Wage	504,340	504,340	336,480	67%	120,219
Development Expenditure					
Domestic Development	931,989	1,011,211	838,624	90%	438,624
External Financing	0	0	0	0%	0
Total Expenditure	1,534,729	1,613,951	1,252,975	82%	588,034
C: Unspent Balances					
Recurrent Balances			30,205		
Wage			-4,071		
Non Wage			34,275		
Development Balances			172,587		
Domestic Development			172,587		
External Financing			0		
Total Unspent			202,791		

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 653.791 million against the quarterly Planned 403.487 million. By close of Q3 the sector had received 1.455,766 million representing 95%. The 95% performance is due to increase in Sector Development Grant and Transition Development Grants which performed at 100%.

The departmental cumulative expenditure was 1.246,641 million against the Annual Planned of 1,210,463 million by close of Q3 representing 81% performance. Development expenditures for rural water performed at 90% 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 67% 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 was due to the ongoing Development projects for rural water (Borehole drilling). This is basically 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 (9km of 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	662,280	786,295	400,467	60%	126,267
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	21,665	14%	0
Other Transfers from Central Government	0	124,014	0	0%	0
Programme Conditional Grant - Non Wage Recurrent	60,676	60,676	45,507	75%	15,169
Development Revenues	100,000	100,000	100,000	100%	50,000
District Discretionary Equalisation Development Grant	100,000	100,000	100,000	100%	50,000
Total Revenues Shares	762,280	886,295	500,467	66%	176,267
B: Breakdown of Sub-SubProgramme Expenditures					
Recurrent Expenditure					
Wage	434,393	434,393	377,985	87%	144,542
Non Wage	227,887	351,902	10,338	5%	0
Development Expenditure					
Domestic Development	100,000	100,000	0	0%	0
External Financing	0	0	0	0%	0
Total Expenditure	762,280	886,295	388,323	51%	144,542
C: Unspent Balances					
Recurrent Balances			12,144		
Wage			-52,190		
Non Wage			64,334		
Development Balances			100,000		
Domestic Development			100,000		
External Financing			0		
Total Unspent			112,144		

Summary of Department Revenues and Expenditure by Source

VOTE: 933 Wakiso District

Quarter 3

SECTION B : Summary by Department

In Q3 the NR Department received a total of 176,267,000/= out of 762,280,000/= giving a cumulative revenue realization of 500,467,000/=, and a percentage performance of 66%. As at Q3, The NR department cumulative revenue realization is listed as follows; Locally Raised Revenue was not realized in Q3, so it remained at 21,665,000/= (14%) as realized in Q1 & Q2 respectively, District Unconditional Grant Non-wage of 7,500,000/= (75%), Sector conditional Grant of 45,507,000/= (75%) and The District Unconditional Grant Wage of 325,795,000/= (75%) was realized. 100,000,000/= (100%) DDEG was fully received by Q3. The overall expenditure performance stood at 44% with wage expenditure at 75% and Non-wage at 5%.

Reasons for unspent balances on the bank account

-The unspent 100m for DDEG is due to the District garden contractor who has not worked sufficiently to accrue any payment . 46,000 is the remnant balances on NR wage which is always with a short fall in the 3rd month of each quarter. 46,000,000 Lands, Forestry and Environment Sectors requisitions were not yet fully processed.

Highlights of physical performance by end of the quarter

- The Physical planning Sector held a DPPC meeting, handled 75 dev't permissions, processed 335 Land Subdivision Applications & Undertook GKMA-IVA Assessment
- The lands sector assessed 65 JRJs, reviewed 5 boundary opening reports, 34 Conveyancing transactions, issued 96 survey instructions, Inducted Entebbe Corridor Area Land Committees and Assisted in 11 police inquiries
- Forestry undertook Forest patrols at Bulenga and wakiso TC, 25 Saw millers were Assessed for sawmilling license for year 2024, Attended preparation meetings for GKMA workplans and Supervised tree Nursery Operations
- 16 Emt compliance inspections were conducted, 6 ESIA reports reviewed, 10 sites executed under Emt and Social screening of District Development projects, Conducted Sensitization on Climate Change at Kajjansi TC & Conducted DENRC meeting at Kyengera
- Wetlands Officer inspected 5 sites under compliance monitoring and Conducted the World Wetlands day celebrations at Kyengera TC and Gulu

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	738,606	1,068,934	398,635	54%	82,970
District Unconditional Grant Wage	73,273	130,314	0	0%	0
Locally Raised Revenues	54,064	54,064	17,056	32%	0
Other Transfers from Central Government	390,690	663,978	216,145	55%	27,825
Programme Conditional Grant - Non Wage Recurrent	220,578	220,578	165,434	75%	55,145
Development Revenues	351,540	351,540	5,000	1%	0
External Financing	351,540	351,540	5,000	1%	0
Total Revenues Shares	1,090,146	1,420,474	403,635	37%	82,970
B: Breakdown of Sub-SubProgramme Expenditures					
Recurrent Expenditure					
Wage	130,314	130,314	89,673	69%	24,952
Non Wage	535,018	938,620	248,749	46%	34,494
Development Expenditure					
Domestic Development	0	0	0	0%	0
External Financing	351,540	351,540	3000	1%	3,000
Total Expenditure	1,016,873	1,420,474	341,421	34%	62,445
C: Unspent Balances					
Recurrent Balances			60,213		
Wage			-89,673		
Non Wage			149,886		
Development Balances			2,000		
Domestic Development			0		
External Financing			2,000		
Total Unspent			62,213		

Summary of Department Revenues and Expenditure by Source

In Q3 Community Based Services department received a total of 385,822,000/= with a 38% performance. The over performance was on Luwero Rwenzori Development Programme under Other Transfers from Central Government which performed at 1%. But Locally Raised Revenue and External Financing(UNICEF) under performed at 1% and 1% respectively. The expenditure performance was at 19%.

VOTE: 933 Wakiso District

Quarter 3

SECTION B : Summary by Department

Reasons for unspent balances on the bank account

Departmental meeting, monitoring of government projects , youth council monitoring have not been done because of delayed release of fuel.

Highlights of physical performance by end of the quarter

- Held 1 PWD council meeting
- Held a sensitisation meeting about national grant and support group selection processes
- Monitored groups that have benefited from the national grant
- Appraisal of groups to be supported by the PWD grant
- Tracing and resettlement of lost, abandoned, missing children, with their parents, guardians or care institutions
- Handled routine welfare cases
- Assessment and follow up of foster and adoptive parents and families
- Inspected child welfare institutions (Children homes)
- Held 1 quarterly District Child Wellbeing Committee meeting
- Held 1 District Council for Older Persons meeting
- Conducted a District Women’s Executive meeting
- Conduct a Dialogue meeting in selected Local Governments
- Monitoring of Women Development projects in selected LLGs
- coordination of the women programs and activities
- Labour inspections carried out
- Conducted a District Youth Executive meeting
- Monitoring of Youth Development projects in selected LLGs
- Payment of staff salaries
- Gender Committee

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	234,471	329,471	167,554	71%	47,145
District Unconditional Grant Non-Wage	59,859	59,859	44,894	75%	14,965
District Unconditional Grant Wage	128,720	128,720	96,540	75%	32,180
Locally Raised Revenues	45,892	45,892	26,120	57%	0
Other Transfers from Central Government	0	95,000	0	0%	0
Development Revenues	50,465	50,465	50,465	100%	25,233
District Discretionary Equalisation Development Grant	50,465	50,465	50,465	100%	25,233
Total Revenues Shares	284,936	379,936	218,019	77%	72,377
B: Breakdown of Sub-SubProgramme Expenditures					
Recurrent Expenditure					
Wage	128,720	128,720	84,132	65%	19,772
Non Wage	105,751	200,751	31,585	30%	19,395
Development Expenditure					
Domestic Development	50,465	50,465	18,685	37%	2,835
External Financing	0	0	0	0%	0
Total Expenditure	284,936	379,936	134,402	47%	42,002
C: Unspent Balances					
Recurrent Balances			51,836		
Wage			12,408		
Non Wage			39,429		
Development Balances			31,781		
Domestic Development			31,781		
External Financing			0		
Total Unspent			83,617		

Summary of Department Revenues and Expenditure by Source

VOTE: 933 Wakiso District

Quarter 3

SECTION B : Summary by Department

By end of Q3 Planning Department had received a total of 218,019,000/= of which Wage was 96,540,000/=, Non wage was 44,894,000/=, Locally raised revenue was 26,120,000/= and DDEG was 50,465,000/=. The over performance of 77% was because 100% was received on DDEG. The expenditure was at 47%.

Reasons for unspent balances on the bank account

The unspent balance of 85,413,000/= was activities to be implemented in the last quarter and others were still in the procurement process

Highlights of physical performance by end of the quarter

Research on statistical indicators collected and disseminated, Population and Gender issues integrated/Mainstreamed, District service delivery report on harnessing demographic dividends done.
Carried out the mock Assessment of the District and also coordinated departments to participate in the National Assessment exercise. Carried out the internal assessment of the LLGs and submitted the report to OPM.
Staff Salary paid, Staff Welfare paid for, Office running, Coordination, and Meetings.
Participatory Planning and Evaluation of District and LLGs DPs for FY 2020/21-2024/25 done, Budget Conference held and the BFP for FY 2024/25 prepared, PBS draft budget, Q4 2022/22, Q1 and Q2 2023/24 report produced, Statistical Abstract produces.
8 Joint DTTPC meetings with HODs and LLGs held monthly
Budget Execution for FY 2023/2024 disseminated and implemented. DEC and Finance Committee oriented on the Government Issued policies, guidelines and the performance Assessment Results disseminated.

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	137,221	152,221	93,097	68%	30,832
District Unconditional Grant Non-Wage	30,000	30,000	22,500	75%	7,500
District Unconditional Grant Wage	67,529	67,529	50,647	75%	16,882
Locally Raised Revenues	39,692	39,692	19,950	50%	6,450
Other Transfers from Central Government	0	15,000	0	0%	0
Development Revenues	0	0	0	0%	0
Total Revenues Shares	137,221	152,221	93,097	68%	30,832
B: Breakdown of Sub-SubProgramme Expenditures					
Recurrent Expenditure					
Wage	67,529	67,529	42,327	63%	8,700
Non Wage	69,692	84,692	17,979	26%	5,500
Development Expenditure					
Domestic Development	0	0	0	0%	0
External Financing	0	0	0	0%	0
Total Expenditure	137,221	152,221	60,306	44%	14,200
C: Unspent Balances					
Recurrent Balances			32,791		
Wage			8,320		
Non Wage			24,471		
Development Balances			0		
Domestic Development			0		
External Financing			0		
Total Unspent			32,791		

Summary of Department Revenues and Expenditure by Source

The Audit Department Cumulatively recieved shs 93,097,000 which is 68% of which shs 50,647,000 was for wage, shs22,500,000 was for Non Wage and shs 19,950,000 for LRR and utilized shs 59,419,000 which is 43% for wage and Non wage

Reasons for unspent balances on the bank account

VOTE: 933 Wakiso District

Quarter 3

SECTION B : Summary by Department

The Audit Department had Unspent balance of shs 33,678,000 of which wage was shs 9,207,000 due to Over budgeting and LRR was shs 24,471,000 due to delayed procurement process

Highlights of physical performance by end of the quarter

Salary paid to existing audit staff
(Jan to Feb 2024)
The internal Audit unit department is well maintained and functional.
•bought stationery and computer cartridge
•Cartridge
•2 Monthly meetings held
2nd quarter report produced.
Audited departments and draft reports produced and discussed with management.
special audits carried out as assigned
for stone quarry completed and a report is being compiled.
Audited (6)
Wakiso, Mende, Kakiri, Masulita,
Namayumba, Bussi
covered 23 Health units and 50 Schools
Checked payroll from January to Mar 2024.

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	154,609	194,468	83,457	54%	26,152
District Unconditional Grant Wage	73,273	73,273	54,955	75%	18,318
Locally Raised Revenues	50,000	50,000	5,000	10%	0
Other Transfers from Central Government	0	39,859	0	0%	0
Programme Conditional Grant - Non Wage Recurrent	31,336	31,336	23,502	75%	7,834
Development Revenues	0	0	0	0%	0
Total Revenues Shares	154,609	194,468	83,457	54%	26,152
B: Breakdown of Sub-SubProgramme Expenditures					
Recurrent Expenditure					
Wage	73,273	73,273	56,305	77%	27,622
Non Wage	81,336	121,195	3,000	4%	1,750
Development Expenditure					
Domestic Development	0	0	0	0%	0
External Financing	0	0	0	0%	0
Total Expenditure	154,609	194,468	59,305	38%	29,372
C: Unspent Balances					
Recurrent Balances			24,152		
Wage			-1,350		
Non Wage			25,502		
Development Balances			0		
Domestic Development			0		
External Financing			0		
Total Unspent			24,152		

Summary of Department Revenues and Expenditure by Source

The Trade Department Cumulatively received shs 83,457,000 which is 54% of which shs 54,955,000 was for wage, shs 23,502,000 was for Non Wage and shs 5,000,000 for LRR and utilized shs 57,637,000 which is 37% for wage. The revenue under performance was on Local Revenue.

VOTE: 933 Wakiso District

Quarter 3

SECTION B : Summary by Department

Reasons for unspent balances on the bank account

The Trade Department had Unspent balance of shs 25,819,000 of which wage was shs 25,502,000 due to some officer had not yet accessed HCM system by the end of the Quarter and Non wage was shs 318,000 due to delayed procurement process

Highlights of physical performance by end of the quarter

- Payment of 4 staff salaries
- mileage for 4 staffs
- Enrollement of more parish Model SACCOs
- Holding departmental meetings for 3 months

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: 14050302 Decentralized management of salary, pension and gratuity strengthened		
Staff salaries, pension and gratuity paid for third quarter	Salaries, Pension and Gratuity were paid	N/A

Expenditures incurred in the Quarter to deliver outputs		US\$ Thousand
Item	Approved Budget	Spent
211101 General Staff Salaries	5,143,374	1,087,981
273104 Pension	1,659,653	780,460
273105 Gratuity	1,226,136	1,053,525
352880 Salary Arrears Budgeting	171,595	3,624
352881 Pension and Gratuity Arrears Budgeting	191,665	0
Total for Budget Output	8,392,423	2,925,589
Wage	5,143,374	1,087,981
Non-Wage	3,249,049	1,837,608
GoU Dev	0	0
Ext Finance	0	0

Programme: 16 Governance And Security

SubProgramme: 01 Institutional Coordination

Budget Output: 000005 Human Resource Management

PIAP Output: 16060504 Human Resource management services

•Staff Training—Build Capacity •Print monthly payroll and payslips •Handle cases related to breaches of Code of Ethics and Conduct. •Provide welfare to staff	HR held rewards and sanctions committees, Printed monthly payroll slips, captured data for new entrants, and furniture for HR office purchased.	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	0
221003 Staff Training	21,778	0
221009 Welfare and Entertainment	7,404	850
221011 Printing, Stationery, Photocopying and Binding	20,054	0
221012 Small Office Equipment	15,000	4,000
227004 Fuel, Lubricants and Oils	16,000	0
312235 Furniture and Fittings - Acquisition	5,200	5,200

VOTE: 933 Wakiso District

Quarter 3

Department: 010 Administration

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
Total for Budget Output	90,437	10,050
Wage	0	0
Non-Wage	69,404	4,850
GoU Dev	21,033	5,200
Ext Finance	0	0

Budget Output: 000007 Procurement and Disposal Services

PIAP Output: 16060508 Procurement and disposal of Assets managed

•Hold District Contracts Committee meetings. •Advertisements and Prequalification/Bids for the FY 2020-2021. •Hold Works and seminars. •Procure Safe. •Procure Office stationery and photocopying services. •General supply of goods and services. •Procure Departmental Fuel.	Procurement Unit held District contracts committee meetings, Managed advertisement and qualification/ bidding processes and meetings, Disposals were done and Monitoring different constructions projects was done.	N/A
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Expenditures incurred in the Quarter to deliver outputs		US\$ Thousand
Item	Approved Budget	Spent
221001 Advertising and Public Relations	15,000	0
221002 Workshops, Meetings and Seminars	4,000	0
221006 Commissions and related charges	0	0
221008 Information and Communication Technology Supplies.	5,000	0
221009 Welfare and Entertainment	7,000	0
221011 Printing, Stationery, Photocopying and Binding	13,000	3,300
221012 Small Office Equipment	5,000	0
227004 Fuel, Lubricants and Oils	10,328	3,500
Total for Budget Output	59,328	6,800
Wage	0	0
Non-Wage	59,328	6,800
GoU Dev	0	0
Ext Finance	0	0

Budget Output: 000008 Records Management

PIAP Output: 16060510 Records management

Registry stationery procured Facilitate delivery of mails Welfare Central Registry Digitalized	Different documents delivered and collected and stationery procured.	N/A
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Expenditures incurred in the Quarter to deliver outputs		US\$ Thousand
Item	Approved Budget	Spent
221008 Information and Communication Technology Supplies.	8,000	0
221009 Welfare and Entertainment	2,000	0
221011 Printing, Stationery, Photocopying and Binding	8,000	0
227004 Fuel, Lubricants and Oils	8,000	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
	Total for Budget Output	26,000	0
	Wage	0	0
	Non-Wage	26,000	0
	GoU Dev	0	0
	Ext Finance	0	0

Budget Output: 000011 Communication and Public Relations

PIAP Output: 16060509 Public Relations Managed

•Procure office stationery and Equipment. •Purchase of newspapers. •Generate and Disseminate Information. •Coordinate Radio programs •Ordinate press Visits •Pay Debts	Advertisements and communications done, radio programs held, press conferences held.	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	31,000	0	
221007 Books, Periodicals & Newspapers	4,000	0	
221009 Welfare and Entertainment	6,000	0	
221011 Printing, Stationery, Photocopying and Binding	21,000	0	
227004 Fuel, Lubricants and Oils	15,000	1,500	
Total for Budget Output	77,000	1,500	
Wage	0	0	
Non-Wage	77,000	1,500	
GoU Dev	0	0	
Ext Finance	0	0	

Budget Output: 000014 Administrative and Support 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
PIAP Output: 16060502 Administrative support services enhanced		
Planned Output •Pay Staff Salaries. •Pay Staff arrears. •Pay Pensioners. •Supervise, Monitor and Mentor LLGs •Pay Staff Mileage and Transport. •Facilitate Mgt., Staff & Security meetings. •Hold Security operations. •Provide District with Security •provide Staff with welfare •Maintain Offices and Compounds. •Procure sanitary items. •Host 4 Local and international delegations conferences. •Celebrated District events and National functions. •Service Departmental Vehicles and Fire extinguishers. •Clear Outstanding Debts •Procure 2 computers and assorted stationery. •Pay Membership/Subscriptions Fees to ULGA and ULAA. •Pay Professional/Legal Fees •Pay Water bills, TV Electricity bills, and DSTV. •Facilitate District and LLGs Staff for Workshops and seminars. •cover Death and burial expenses	Salaries paid, Staff mileage paid, 3 security meetings held, LLGs monitored and visited, Womens and NRM day celebrated, Electricity and water bills paid, Professional fees and subscriptions were paid, Department vehicles repaired and service	N/A

Expenditures incurred in the Quarter to deliver outputs		UShs Thousand
Item	Approved Budget	Spent
211101 General Staff Salaries	0	0
211105 Ex-Gratia for Political leaders.	103,423	0
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	2,074,906	0
211107 Boards, Committees and Council Allowances	862,575	0
212102 Medical expenses (Employees)	19,300	0
212103 Incapacity benefits (Employees)	41,985	0
221001 Advertising and Public Relations	85,538	0
221002 Workshops, Meetings and Seminars	351,997	0
221003 Staff Training	26,171	0
221005 Official Ceremonies and State Functions	125,800	0
221006 Commissions and related charges	1,272,202	0
221007 Books, Periodicals & Newspapers	33,860	0
221008 Information and Communication Technology Supplies.	117,091	0
221009 Welfare and Entertainment	365,670	0
221011 Printing, Stationery, Photocopying and Binding	289,533	0
221012 Small Office Equipment	211,250	4,192
221014 Bank Charges and other Bank related costs	22,985	0
221015 Financial and related losses	152,011	0
221017 Membership dues and Subscription fees.	74,640	0
221020 Litigation and related expenses	160,446	0
222001 Information and Communication Technology Services.	117,072	0
222002 Postage and Courier	12,200	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
223001 Property Management Expenses	328,050	0
223002 Property Rates	178,951	0
223003 Rent-Produced Assets-to private entities	115,000	0
223004 Guard and Security services	102,548	0
223005 Electricity	35,700	1,000
223006 Water	31,880	1,000
224001 Medical Supplies and Services	34,000	0
224002 Veterinary supplies and services	266,495	0
224003 Agricultural Supplies and Services	212,950	0
224004 Beddings, Clothing, Footwear and related Services	23,000	0
225101 Consultancy Services	149,000	0
225201 Consultancy Services-Capital	77,188	0
225202 Environment Impact Assessment for Capital Works	83,878	0
225204 Monitoring and Supervision of capital work	671,793	4,280
226002 Licenses	9,000	0
227001 Travel inland	3,489,408	0
227004 Fuel, Lubricants and Oils	1,041,883	18,700
228001 Maintenance-Buildings and Structures	3,220,031	15,200
228002 Maintenance-Transport Equipment	292,150	0
228003 Maintenance-Machinery & Equipment Other than Transport Equipment	301,224	0
228004 Maintenance-Other Fixed Assets	4,203	0
244002 Commitment fees	50,000	0
263402 Transfer to Other Government Units	0	4,750,614
273102 Incapacity, death benefits and funeral expenses	6,000	0
282101 Donations	17,720	0
Total for Budget Output	17,262,706	4,794,986
Wage	0	0
Non-Wage	16,421,017	4,374,142
GoU Dev	841,689	420,844
Ext Finance	0	0

SubProgramme: 06 Democratic Processes

Budget Output: 000019 ICT Services

PIAP Output: 16030101 Administrative and ICT support services enhanced

ICT equipment were serviced and maintained. N/A

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
221008 Information and Communication Technology Supplies.	26,000	0
221009 Welfare and Entertainment	2,000	0
221011 Printing, Stationery, Photocopying and Binding	4,000	0
222001 Information and Communication Technology Services.	20,000	0
227004 Fuel, Lubricants and Oils	8,000	1,000
Total for Budget Output	60,000	1,000
Wage	0	0
Non-Wage	60,000	1,000
GoU Dev	0	0
Ext Finance	0	0
Total for Department	25,967,894	7,739,926
Wage	5,143,374	1,087,981
Non-Wage	19,961,799	6,225,900
GoU Dev	862,721	426,044
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: 18 Development Plan Implementation		
SubProgramme: 02 Resource Mobilization and Budgeting		
Budget Output: 000004 Finance and Accounting		
PIAP Output: 18010601 Tax compliance improved through increased efficiency in revenue administration		

NA

Expenditures incurred in the Quarter to deliver outputs		UShs Thousand
Item	Approved Budget	Spent
211101 General Staff Salaries	138,328	40,124
221001 Advertising and Public Relations	30,000	11,600
221002 Workshops, Meetings and Seminars	28,000	1,321
221006 Commissions and related charges	170,000	35,445
221007 Books, Periodicals & Newspapers	1,520	0
221008 Information and Communication Technology Supplies.	16,000	3,410
221009 Welfare and Entertainment	9,000	112
221010 Special Meals and Drinks	0	0
221011 Printing, Stationery, Photocopying and Binding	20,000	1,246
221017 Membership dues and Subscription fees.	8,000	590
221020 Litigation and related expenses	60,000	900
223002 Property Rates	40,000	7,500
223005 Electricity	4,800	0
227001 Travel inland	174,000	17,066
227004 Fuel, Lubricants and Oils	20,000	72
228001 Maintenance-Buildings and Structures	11,805	980
228002 Maintenance-Transport Equipment	10,000	0
312212 Light Vehicles - Acquisition	200,000	0
342111 Land - Acquisition	292,098	0
Total for Budget Output	1,233,551	120,368
Wage	138,328	40,124
Non-Wage	603,125	80,244
GoU Dev	200,000	0
Ext Finance	292,098	0

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: 18040403 Capacity built to conduct high quality and impact - driven performance Audits		
	We produced half year accounts for this fy 2023/2024 We mobilized and enforced collection of revenue from various sources of local revenue and raised over Shs 5bn, in the third quarter FY 2023-2024 We sensitized leaders in Mende Sub County and Kakiri Sc	Delayed release of LRR by the Center

Expenditures incurred in the Quarter to deliver outputs		UShs Thousand
Item	Approved Budget	Spent
221002 Workshops, Meetings and Seminars	12,000	2,921
221011 Printing, Stationery, Photocopying and Binding	10,000	2,490
221014 Bank Charges and other Bank related costs	15,000	0
221020 Litigation and related expenses	12,527	0
223006 Water	10,000	2,500
227001 Travel inland	20,000	5,200
227004 Fuel, Lubricants and Oils	20,473	5,118
Total for Budget Output	100,000	18,229
Wage	0	0
Non-Wage	100,000	18,229
GoU Dev	0	0
Ext Finance	0	0

Budget Output: 000061 Management of Government Accounts

PIAP Output: 18011607 IPSAS Accrual accounting adopted across Government

NA

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

NA

Expenditures incurred in the Quarter to deliver outputs		UShs Thousand
Item	Approved Budget	Spent
221014 Bank Charges and other Bank related costs	0	453
Total for Budget Output	0	453
Wage	0	0
Non-Wage	0	453
GoU Dev	0	0
Ext Finance	0	0
Total for Department	1,333,551	139,050
Wage	138,328	40,124

VOTE: 933 Wakiso District

Quarter 3

Non-Wage	703,125	98,926
GoU Dev	200,000	0
Ext Finance	292,098	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
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Service Area: 10 Legislation and Oversight

Programme: 16 Governance And Security

SubProgramme: 01 Institutional Coordination

Budget Output: 000001 Audit and Risk Management

PIAP Output: 16060505 Internal audit undertaken

to hold 8 meetings to examine forct quarter internal audit reports for the FY 2023/2024

NA

Produce and distribute fourth quarter FY 2022/2023 and Quarter one FY 2023/2024

Expenditures incurred in the Quarter to deliver outputs		UShs Thousand
Item	Approved Budget	Spent
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	10,720	2,043
221011 Printing, Stationery, Photocopying and Binding	2,157	500
Total for Budget Output	12,877	2,543
Wage	0	0
Non-Wage	12,877	2,543
GoU Dev	0	0
Ext Finance	0	0

Budget Output: 000005 Human Resource Management

PIAP Output: 16060504 Human Resource management services

6meetings to be held

12meetings held to handle recruitment, disciplinary and interdiction cases

N/A

Expenditures incurred in the Quarter to deliver outputs		UShs Thousand
Item	Approved Budget	Spent
211101 General Staff Salaries	20,597	5,149
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	27,789	2,380
227004 Fuel, Lubricants and Oils	10,800	0
Total for Budget Output	59,186	7,529
Wage	20,597	5,149
Non-Wage	38,589	2,380
GoU Dev	0	0
Ext Finance	0	0

Budget Output: 000007 Procurement and Disposal Services

PIAP Output: 16060508 Procurement and disposal of Assets managed

Hold two meetings

NA

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
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	4,400	632
221011 Printing, Stationery, Photocopying and Binding	785	0
Total for Budget Output	5,185	632
Wage	0	0
Non-Wage	5,185	632
GoU Dev	0	0
Ext Finance	0	0

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	198,421	37,747
211105 Ex-Gratia for Political leaders.	114,366	33,005
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	38,962	386
211107 Boards, Committees and Council Allowances	616,920	187,585
221001 Advertising and Public Relations	1,800	250
221002 Workshops, Meetings and Seminars	12,000	0
221007 Books, Periodicals & Newspapers	2,040	0
221009 Welfare and Entertainment	14,400	7,050
221010 Special Meals and Drinks	63,757	6,480
221011 Printing, Stationery, Photocopying and Binding	50,388	1,550
222001 Information and Communication Technology Services.	166,779	42,394
223005 Electricity	5,600	0
227001 Travel inland	214,402	60,640
227004 Fuel, Lubricants and Oils	193,597	37,149
228001 Maintenance-Buildings and Structures	10,000	0
228002 Maintenance-Transport Equipment	40,000	634
228003 Maintenance-Machinery & Equipment Other than Transport Equipment	10,000	0
273102 Incapacity, death benefits and funeral expenses	3,000	0
282101 Donations	7,000	0
312235 Furniture and Fittings - Acquisition	39,000	0
352882 Utility Arrears Budgeting	11,945	0
Total for Budget Output	1,814,377	414,869
Wage	198,421	37,747
Non-Wage	1,576,956	377,122

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
	GoU Dev	39,0000
	Ext Finance	00

Budget Output: 000014 Administrative and Support Services

PIAP Output: 16060502 Administrative support services enhanced

Pay out staff salaries for the quarter	Salaries paid, Staff mileage paid, 3 security meetings held, LLGs monitored and visited, Womens and NRM day celebrated, Electricity and water bills paid, Professional fees and subcriptions were paid, Department vehicles repaired and service	N/A
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Expenditures incurred in the Quarter to deliver outputs	UShs Thousand	
Item	Approved Budget	Spent
211101 General Staff Salaries	56,825	13,925
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	10,840	0
212102 Medical expenses (Employees)	1,000	0
221008 Information and Communication Technology Supplies.	3,000	0
221009 Welfare and Entertainment	1,200	0
221010 Special Meals and Drinks	29,209	6,000
221011 Printing, Stationery, Photocopying and Binding	8,000	2,002
221012 Small Office Equipment	3,000	0
222001 Information and Communication Technology Services.	3,000	0
223005 Electricity	5,600	0
227001 Travel inland	15,000	0
228004 Maintenance-Other Fixed Assets	15,000	0
273102 Incapacity, death benefits and funeral expenses	2,000	0
352882 Utility Arrears Budgeting	11,945	0
Total for Budget Output	165,619	21,927
	Wage	56,82513,925
	Non-Wage	108,7948,002
	GoU Dev	00
	Ext Finance	00

SubProgramme: 03 Policy and Legislation Processes

Budget Output: 000012 Legal advisory services

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

NA

Expenditures incurred in the Quarter to deliver outputs	UShs Thousand	
Item	Approved Budget	Spent
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	6,000	20
221010 Special Meals and Drinks	1,011	253

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
221011 Printing, Stationery, Photocopying and Binding	131	98
Total for Budget Output	7,142	371
Wage	0	0
Non-Wage	7,142	371
GoU Dev	0	0
Ext Finance	0	0

SubProgramme: 06 Democratic Processes

Budget Output: 000004 Finance and Accounting

PIAP Output: 16030105 Financial Management

5meetings held, paid out committee chairperson's allowances NA

Expenditures incurred in the Quarter to deliver outputs		UShs Thousand
Item	Approved Budget	Spent
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	0	193,494
Total for Budget Output	0	193,494
Wage	0	0
Non-Wage	0	193,494
GoU Dev	0	0
Ext Finance	0	0
Total for Department	2,064,386	641,366
Wage	275,843	56,821
Non-Wage	1,749,543	584,546
GoU Dev	39,000	0
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: 01041101 Extension workers trained in entire value chain focused skills		
Payment of salaries for Extension staffs	-Payment of salaries for Extension staffs for the months of Jan, Feb and March -Training PDM enterprise Groups -Technical back stoping of LLGs Staffs -Farmer based Demonstrations of crops and Live stock	Payment of salaries for Extension staffs

Expenditures incurred in the Quarter to deliver outputs		UShs Thousand
Item	Approved Budget	Spent
211101 General Staff Salaries	895,282	303,796
224003 Agricultural Supplies and Services	0	7,900
227001 Travel inland	0	23,000
312299 Other Machinery and Equipment- Acquisition	0	0
Total for Budget Output	895,282	334,696
Wage	895,282	303,796
Non-Wage	0	23,000
GoU Dev	0	7,900
Ext Finance	0	0

Service Area: 20 Agricultural Production

Programme: 01 Agro-Industrialization

SubProgramme: 01 Institutional Strengthening and Coordination

Budget Output: 000089 Climate Change Mitigation

N / A

Expenditures incurred in the Quarter to deliver outputs		UShs Thousand
Item	Approved Budget	Spent
221002 Workshops, Meetings and Seminars	0	0
223005 Electricity	0	0
227001 Travel inland	0	53,485
227004 Fuel, Lubricants and Oils	0	0
Total for Budget Output	0	53,485
Wage	0	0
Non-Wage	0	53,485

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
	GoU Dev	00
	Ext Finance	00

Budget Output: 300016 Parish Development Model Operations

N / A

Expenditures incurred in the Quarter to deliver outputs		UShs Thousand
Item	Approved Budget	Spent
263402 Transfer to Other Government Units	0	37,000
Total for Budget Output	0	37,000
Wage	0	0
Non-Wage	0	37,000
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: 16060502 Administrative support services enhanced

NA

Expenditures incurred in the Quarter to deliver outputs		UShs Thousand
Item	Approved Budget	Spent
211101 General Staff Salaries	569,845	170,060
227001 Travel inland	100,000	0
Total for Budget Output	669,845	170,060
Wage	569,845	170,060
Non-Wage	100,000	0
GoU Dev	0	0
Ext Finance	0	0

Service Area: 30 Agricultural Value Chain Services

Programme: 01 Agro-Industrialization

SubProgramme: 01 Institutional Strengthening and Coordination

Budget Output: 010017 Machinery acquisition and maintenance

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

3 Farm Visits and Farm trainings to be done	3 Farm Visits and Farm trainings to be done	Interested farmers dont meet the requirements
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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
221002 Workshops, Meetings and Seminars	0	0
224003 Agricultural Supplies and Services	0	79,588
227001 Travel inland	400,000	18,245
312121 Non-Residential Buildings - Acquisition	0	0
312299 Other Machinery and Equipment- Acquisition	0	0
Total for Budget Output	400,000	97,833
Wage	0	0
Non-Wage	0	0
GoU Dev	400,000	97,833
Ext Finance	0	0
Total for Department	1,965,126	693,073
Wage	1,465,126	473,856
Non-Wage	100,000	113,485
GoU Dev	400,000	105,733
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
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Service Area: 10 Primary HealthCare

Programme: 12 Human Capital Development

SubProgramme: 02 Population Health, Safety and Management

Budget Output: 320022 Immunisation Services

PIAP Output: 1202010602 Target population fully immunized

17,045 Children under 1 year fully immunised	The growing community vaccine hesitancy
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PIAP Output: 1203010302 Target population fully immunized

NA

Expenditures incurred in the Quarter to deliver outputs		US\$ Thousand
Item	Approved Budget	Spent
221002 Workshops, Meetings and Seminars	620,800	272,878
227001 Travel inland	1,914,134	60,485
Total for Budget Output	2,534,934	333,363
Wage	0	0
Non-Wage	0	0
GoU Dev	0	0
Ext Finance	2,534,934	333,363

Budget Output: 320113 Prevention and rehabilitation services

PIAP Output: 1203010502 "Reduced morbidity and mortality due to HIV/AIDS, TB and malaria and other communicable diseases

30 Private Health providers trained in Integrated Management of Malaria under Global Fund support	NA	NA
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Expenditures incurred in the Quarter to deliver outputs		US\$ Thousand
Item	Approved Budget	Spent
227001 Travel inland	39,354	6,275
Total for Budget Output	39,354	6,275
Wage	0	0
Non-Wage	39,354	6,275
GoU Dev	0	0
Ext Finance	0	0

Budget Output: 320165 Primary Health care services

PIAP Output: 1203010501 Basket of 41 essential medicines available.

100% of Public Health facilities reported no stock out of essential medicines	56.4% of Public Health facilities reported no stock out of essential medicines	Late Delivery of Cycle 3 deliveries by NMS
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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
PIAP Output: 1203010507 Human resources recruited to fill vacant posts		
	No recruitment conducted	N/A
PIAP Output: 1203010509 Reduced morbidity and mortality due to HIV/AIDS, TB and malaria and other communicable diseases		
	NA	

Expenditures incurred in the Quarter to deliver outputs		UShs Thousand
Item	Approved Budget	Spent
211101 General Staff Salaries	8,822,480	2,869,257
263308 Sector Conditional Grant (Non-Wage)	2,479,015	626,471
Total for Budget Output	11,301,495	3,495,728
Wage	8,822,480	2,869,257
Non-Wage	2,479,015	626,471
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: 1203010510 Hospitals and HCs rehabilitated/expanded		
25,442 Outpatients attended to at Kisubi Hospital	16,962 Outpatients attended to at Kisubi Hospital	N/A

Expenditures incurred in the Quarter to deliver outputs		UShs Thousand
Item	Approved Budget	Spent
263308 Sector Conditional Grant (Non-Wage)	468,355	117,089
Total for Budget Output	468,355	117,089
Wage	0	0
Non-Wage	468,355	117,089
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

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
225204 Monitoring and Supervision of capital work	9,250	0
227001 Travel inland	76,036	0
Total for Budget Output	85,286	0
Wage	0	0
Non-Wage	0	0
GoU Dev	85,286	0
Ext Finance	0	0

Budget Output: 000013 HIV/AIDS Mainstreaming

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

1 Quarterly District Aids Committee Meeting conducted	1 Quarterly District Aids Committee Meeting conducted	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	16,000	0
227001 Travel inland	22,000	8,000
Total for Budget Output	38,000	8,000
Wage	0	0
Non-Wage	38,000	8,000
GoU Dev	0	0
Ext Finance	0	0

Budget Output: 120007 Support Services

PIAP Output: 1203010506 Governance and management structures reformed and functional

Health Unspent balances for UGIFT for FY 2022/2023	NA	N/A
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PIAP Output: 1203011403 Governance and management structures reformed and functional

1 Quarterly DHMT meetings Conducted	N/A
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Expenditures incurred in the Quarter to deliver outputs		UShs Thousand
Item	Approved Budget	Spent
211101 General Staff Salaries	462,089	131,523
212102 Medical expenses (Employees)	3,097	0
212103 Incapacity benefits (Employees)	6,000	2,500
221002 Workshops, Meetings and Seminars	20,000	4,191
221009 Welfare and Entertainment	7,200	3,600
221011 Printing, Stationery, Photocopying and Binding	16,800	3,540
223005 Electricity	18,000	2,500

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
225204 Monitoring and Supervision of capital work	90,000	0
227001 Travel inland	66,399	17,927
227004 Fuel, Lubricants and Oils	4,800	1,200
228001 Maintenance-Buildings and Structures	120,000	0
228002 Maintenance-Transport Equipment	6,720	1,689
263303 District Discretionary Development Equalization Grant	4,000	0
312111 Residential Buildings - Acquisition	394,225	275,071
312121 Non-Residential Buildings - Acquisition	1,841,071	0
312149 Other Land Improvements - Acquisition	56,000	0
312233 Medical, Laboratory and Research & appliances - Acquisition	290,000	0
Total for Budget Output	3,406,402	443,740
Wage	462,089	131,523
Non-Wage	149,017	28,977
GoU Dev	2,795,296	275,071
Ext Finance	0	8,170
Total for Department	17,873,826	4,404,196
Wage	9,284,569	3,000,780
Non-Wage	3,173,741	786,812
GoU Dev	2,880,582	275,071
Ext Finance	2,534,934	341,533

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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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

PIAP Output: 1205010101 Basic Requirements and Minimum standards met by schools and training institutions

CONSTRUCTION AND REHABILITATION OF CLASSROOMS, LATRINES, STAFF HOUSES AND SUPPLY OF FURNITURE IN SELECTED GOVERNMENT PRIMARY SCHOOL	CONSTRUCTION AND REHABILITATION OF CLASSROOMS, LATRINES, STAFF HOUSES AND SUPPLY OF FURNITURE IN SELECTED GOVERNMENT PRIMARY SCHOOL IS ONGOING	Delayed procurement process in QTR 1&2 hence payments being effected in qtr 3
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Expenditures incurred in the Quarter to deliver outputs		UShs Thousand
Item	Approved Budget	Spent
228001 Maintenance-Buildings and Structures	200,743	0
312111 Residential Buildings - Acquisition	600,000	306,345
312121 Non-Residential Buildings - Acquisition	300,000	210,045
312139 Other Structures - Acquisition	90,000	0
312235 Furniture and Fittings - Acquisition	148,399	55,200
313121 Non-Residential Buildings - Improvement	700,000	357,017
Total for Budget Output	2,039,142	928,607
Wage	0	0
Non-Wage	0	0
GoU Dev	2,039,142	928,607
Ext Finance	0	0

Budget Output: 320157 Primary Education Services

N / A

Expenditures incurred in the Quarter to deliver outputs		UShs Thousand
Item	Approved Budget	Spent
211101 General Staff Salaries	12,457,344	3,415,446
Total for Budget Output	12,457,344	3,415,446
Wage	12,457,344	3,415,446
Non-Wage	0	0
GoU Dev	0	0
Ext Finance	0	0

Budget Output: 320162 Capitation (Primary)

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

PAYMENT OF GRANTS TO 168 UPE SCHOOLS	Grants were paid to 168 UPE schools	N/A
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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
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	15,000	3,744
227001 Travel inland	40,000	0
227004 Fuel, Lubricants and Oils	37,042	12,248
228001 Maintenance-Buildings and Structures	400,000	0
263308 Sector Conditional Grant (Non-Wage)	1,881,405	615,118
Total for Budget Output	2,373,447	631,109
Wage	0	0
Non-Wage	2,373,447	631,109
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: 1203010601 Basic Requirements and Minimum standards met by schools and training institutions

CONSTRUCTION OF FENCE AND DRAINAGE SYSTEM OF WAKISO SEED SECONDARY SCHOOL	Rehabilitation construction made at Wakiso seed school	Delayed procurement process
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Expenditures incurred in the Quarter to deliver outputs		UShs Thousand
Item	Approved Budget	Spent
313121 Non-Residential Buildings - Improvement	450,000	124,678
Total for Budget Output	450,000	124,678
Wage	0	0
Non-Wage	0	0
GoU Dev	450,000	124,678
Ext Finance	0	0

Budget Output: 320043 Teaching and Training

PIAP Output: 1205010202 Basic Requirements and Minimum standards met by schools and training institutions

PAYMENT OF GENERAL STAFF SALARIES TO SECONDARY SCH STAFF	Salaries were paid to staff in 21 government aided secondary schools	N/A
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Expenditures incurred in the Quarter to deliver outputs		UShs Thousand
Item	Approved Budget	Spent
211101 General Staff Salaries	17,588,084	5,416,622
Total for Budget Output	17,588,084	5,416,622
Wage	17,588,084	5,416,622

VOTE: 933 Wakiso District

Quarter 3

Department: 060 Education

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
	Non-Wage	00
	GoU Dev	00
	Ext Finance	00

Budget Output: 320158 Capitation (Secondary)

N / A

Expenditures incurred in the Quarter to deliver outputs		UShs Thousand
Item	Approved Budget	Spent
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	21,924	458
263308 Sector Conditional Grant (Non-Wage)	1,939,080	668,358
Total for Budget Output	1,961,004	668,816
Wage	0	0
Non-Wage	1,961,004	668,816
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: 320043 Teaching and Training

PIAP Output: 1205010202 Basic Requirements and Minimum standards met by schools and training institutions

PAYMENT OF GENERAL STAFF SALARIES	Salaries were paid to over 80 staff in 2 government aided tertiary institutions	N/A
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Expenditures incurred in the Quarter to deliver outputs		UShs Thousand
Item	Approved Budget	Spent
211101 General Staff Salaries	1,677,570	497,373
Total for Budget Output	1,677,570	497,373
Wage	1,677,570	497,373
Non-Wage	0	0
GoU Dev	0	0
Ext Finance	0	0

Budget Output: 320163 Capitation (Tertiary)

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
263308 Sector Conditional Grant (Non-Wage)	240,600	140,851
Total for Budget Output	240,600	140,851
Wage	0	0
Non-Wage	240,600	140,851
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: 000006 Planning and Budgeting services

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

PREPARATION AND PRESENTATION OF BUDGETS AND PBS REPORTS	QTR 2 PBS report was prepared and submitted	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)	6,000	0
Total for Budget Output	6,000	0
Wage	0	0
Non-Wage	0	0
GoU Dev	6,000	0
Ext Finance	0	0

Budget Output: 000023 Inspection and Monitoring

N / A

Expenditures incurred in the Quarter to deliver outputs		UShs Thousand
Item	Approved Budget	Spent
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	5,000	1,248
225204 Monitoring and Supervision of capital work	50,000	16,395
227001 Travel inland	30,000	0
227004 Fuel, Lubricants and Oils	20,000	5,449
Total for Budget Output	105,000	23,092
Wage	0	0
Non-Wage	55,000	6,697
GoU Dev	50,000	16,395

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: 000034 Education and Skills Development

PIAP Output: 1202010101 Strengthen Competence based training

PAYMENT OF SALARIES, PLE ADMINISTRATION	Salaries were paid to staff at headquarters, utility bill paid,	N/A
PAYMENT OF ELECTRICITY, STATIONERY FOR DEPT,	stationery purchased and staff welfare paid	
STAFF WELFARE		

Expenditures incurred in the Quarter to deliver outputs		UShs Thousand
Item	Approved Budget	Spent
211101 General Staff Salaries	118,035	32,301
221009 Welfare and Entertainment	2,000	0
221011 Printing, Stationery, Photocopying and Binding	2,000	0
223005 Electricity	2,000	0
224008 Educational Materials and Services	167,840	0
225204 Monitoring and Supervision of capital work	9,000	0
228001 Maintenance-Buildings and Structures	15,000	0
Total for Budget Output	315,875	32,301
Wage	118,035	32,301
Non-Wage	197,840	0
GoU Dev	0	0
Ext Finance	0	0

Budget Output: 010008 Capacity Strengthening

N / A

Expenditures incurred in the Quarter to deliver outputs		UShs Thousand
Item	Approved Budget	Spent
227001 Travel inland	6,000	3,000
Total for Budget Output	6,000	3,000
Wage	0	0
Non-Wage	0	0
GoU Dev	6,000	3,000
Ext Finance	0	0

Budget Output: 320003 Assets and Facilities Management

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

PAYMENT OF DEBTS AND RETENTION	Retention was paid to some contractors	Delayed procurement process
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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	193,424	6,936
Total for Budget Output	193,424	6,936
Wage	0	0
Non-Wage	0	0
GoU Dev	193,424	6,936
Ext Finance	0	0

Budget Output: 320038 Sports Development and Oversight

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

FACILITATION FOR DISTRICT SPORTS ACTIVITIES. NA	Activities to be held in QTR 4
BALL GAMES, DISTRICT CHAMPIONSHIPS, MDD	
COMPETITIONS, NATOINAL ATHLETICS	

Expenditures incurred in the Quarter to deliver outputs		UShs Thousand
Item	Approved Budget	Spent
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	20,000	0
227001 Travel inland	63,000	0
227004 Fuel, Lubricants and Oils	20,000	0
Total for Budget Output	103,000	0
Wage	0	0
Non-Wage	93,000	0
GoU Dev	10,000	0
Ext Finance	0	0

Service Area: 50 Special Needs Education

Programme: 12 Human Capital Development

SubProgramme: 01 Education,Sports and skills

Budget Output: 000034 Education and Skills Development

PIAP Output: 1202010101 Strengthen Competence based training

MONITORING OF SNE FACILITIES DISTRICT WIDE	5 SNE facilities were monitored	No funds were warranted due to unrealized local revenue
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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)	2,000	0
Total for Budget Output	2,000	0
Wage	0	0

VOTE: 933 Wakiso District

Quarter 3

Department: 060 Education

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter		Reasons for Variation in performance
	Non-Wage	2,000	0
	GoU Dev	0	0
	Ext Finance	0	0
	Total for Department	39,518,490	11,888,832
	Wage	31,841,034	9,361,742
	Non-Wage	4,922,891	1,447,473
	GoU Dev	2,754,566	1,079,616
	Ext Finance	0	0

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: 09020401 Capacity of existing transport infrastructure and services increased.		
Maintenance of 5 Pickup Double cabins, 5 Graders, 6 motorcycles, 1 wheel loader, 2 rollers, 2 tippers and 3 water bowsers for the entire Quarter	Maintenance of 5 Pickup Double cabins, 5 Graders, 6 motorcycles, 1 wheel loader, 2 rollers, 2 tippers and 3 water bowsers for the entire Quarter	delayed release of funds

Expenditures incurred in the Quarter to deliver outputs		UShs Thousand
Item	Approved Budget	Spent
228002 Maintenance-Transport Equipment	200,000	29,998
Total for Budget Output	200,000	29,998
Wage	0	0
Non-Wage	150,000	0
GoU Dev	50,000	29,998
Ext Finance	0	0

SubProgramme: 04 Transport Asset Management

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

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

NA

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: 01 Strengthening Accountability

Budget Output: 000024 Compliance and Enforcement Services

PIAP Output: 14040102 Compliance Inspection undertaken in MDAs and LGs

Facilitation for building scouting and inspections , fuel and allowances of the building control committees for third Quarter	Facilitation for building scouting and inspections , fuel and allowances of the building control committees for third Quarter	LRR release
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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
Expenditures incurred in the Quarter to deliver outputs		UShs Thousand
Item	Approved Budget	Spent
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	50,000	3,676
Total for Budget Output	50,000	3,676
Wage	0	0
Non-Wage	50,000	3,676
GoU Dev	0	0
Ext Finance	0	0

Programme: 16 Governance And Security

SubProgramme: 01 Institutional Coordination

Budget Output: 000003 Facilities Management

PIAP Output: 16060502 Asset Management

PROCESS OF BWEYA-NAMULANDA, PROCESSING RETENTION OF PHASE 2 CONSTRUCTION (BWEYA-NAMULANDA AND OUTSTANDING PAYMENT OF NAMASUBA-NDEJJE ROAD)	PROCESS OF BWEYA-NAMULANDA, PROCESSING RETENTION OF PHASE 2 CONSTRUCTION (BWEYA-NAMULANDA AND OUTSTANDING PAYMENT OF NAMASUBA-NDEJJE ROAD)	Delayed release of 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)	14,000	0
221002 Workshops, Meetings and Seminars	11,000	0
221008 Information and Communication Technology Supplies.	28,000	0
221009 Welfare and Entertainment	3,000	0
221011 Printing, Stationery, Photocopying and Binding	8,000	0
221017 Membership dues and Subscription fees.	13,000	0
223005 Electricity	2,400	500
224010 Protective Gear	3,000	0
225201 Consultancy Services-Capital	800,000	19,255
225204 Monitoring and Supervision of capital work	3,000	0
227001 Travel inland	74,000	8,000
227004 Fuel, Lubricants and Oils	25,000	0
228001 Maintenance-Buildings and Structures	1,747,163	9,211
228004 Maintenance-Other Fixed Assets	108,700	0
313131 Roads and Bridges - Improvement	1,555,000	349,645
Total for Budget Output	4,395,263	386,612
Wage	0	0
Non-Wage	1,945,263	17,711
GoU Dev	2,450,000	368,900

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
	Ext Finance	00

Budget Output: 000005 Human Resource Management

PIAP Output: 16060504 Human Resource management services

Payment of 35 Staff Salaries to be paid in Quarter three	Payment of 35 Staff Salaries to be paid in Quarter three	Some staffs were paid in the susquent Quarter
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Expenditures incurred in the Quarter to deliver outputs		UShs Thousand
Item	Approved Budget	Spent
211101 General Staff Salaries	391,658	62,407
Total for Budget Output	391,658	62,407
Wage	391,658	62,407
Non-Wage	0	0
GoU Dev	0	0
Ext Finance	0	0
Total for Department	7,910,270	482,692
Wage	391,658	62,407
Non-Wage	5,018,612	21,387
GoU Dev	2,500,000	398,898
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
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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

PIAP Output: 06010105 Degraded water catchments protected and restored through implementation of catchment management measures

Sanitation improvement in Bussi S/C by Implementation - community baselines in 2 communities Community mobilization, sensitization and follow ups in 1 community Assessment by sub-county team District verification Assessment by sub-county team District verification Sanitation Week promotion activities-Recognition and rewards	Sanitation improvement in Bussi S/C done by; Assessment by Sub-County team & Sanitation Week promotion activities	N/A
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PIAP Output: 06010120 Water resources data (Quantity & Quality) collected and assessed

Continuation for construction of 1 Solar powered Piped Water System (25% of works)	Continuation for construction of 1 Solar powered Piped Water System has been done by (50% works) 9km along Mabamba, Gulwe/Kinwante line), Gombe villages	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	44,641	11,497
225204 Monitoring and Supervision of capital work	25,395	3,647
227001 Travel inland	22,382	12,308
312139 Other Structures - Acquisition	907,094	426,316
Total for Budget Output	999,512	453,768
Wage	0	0
Non-Wage	67,523	15,144
GoU Dev	931,989	438,624
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	29,191
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	5,607	0
221002 Workshops, Meetings and Seminars	15,291	1,322

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
221009 Welfare and Entertainment	3,600	1,800
221011 Printing, Stationery, Photocopying and Binding	1,000	500
221012 Small Office Equipment	6,000	0
222001 Information and Communication Technology Services.	1,900	475
223005 Electricity	600	300
227004 Fuel, Lubricants and Oils	10,609	3,703
228002 Maintenance-Transport Equipment	7,610	0
228003 Maintenance-Machinery & Equipment Other than Transport Equipment	4,600	1,975
Total for Budget Output	155,217	39,265
Wage	98,400	29,191
Non-Wage	56,817	10,075
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: 06010108 Improved water use efficiency for increased productivity in water consumptive programmes (agro-industrialization, manufacturing mineral development)		
100 Customer meters to be installed In Central Region Districts of Uganda	100 Customer meters installed In Central Region Districts of Uganda	N/A

Expenditures incurred in the Quarter to deliver outputs		UShs Thousand
Item	Approved Budget	Spent
263309 Support Services Conditional Grant (Non-Wage)	380,000	95,000
Total for Budget Output	380,000	95,000
Wage	0	0
Non-Wage	380,000	95,000
GoU Dev	0	0
Ext Finance	0	0
Total for Department	1,534,729	588,034
Wage	98,400	29,191
Non-Wage	504,340	120,219
GoU Dev	931,989	438,624
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
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: 06060601 Strategy for NDP III implementation coordination developed.		
	-15(5F) NR Staff monthly Salaries paid -NR reports & Audit responses submitted via PBS -Conducted Technical supervision at Kyengera Quarry sites -Computer supplies Procured -Inspected Artisanal Miners in Mende -Inspected Gas plus project at Gobero	-Locally Raised Revenue (LRR) realization still low at only 12.7%. And as such, some activities are pending execution and have been extended to Qtr 4

Expenditures incurred in the Quarter to deliver outputs		US\$ Thousand
Item	Approved Budget	Spent
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	24,762	0
211107 Boards, Committees and Council Allowances	7,700	0
221002 Workshops, Meetings and Seminars	22,909	0
221008 Information and Communication Technology Supplies.	4,500	0
221009 Welfare and Entertainment	2,100	0
221011 Printing, Stationery, Photocopying and Binding	5,783	0
221012 Small Office Equipment	2,000	0
222001 Information and Communication Technology Services.	3,000	0
223005 Electricity	1,000	0
224003 Agricultural Supplies and Services	11,041	0
225201 Consultancy Services-Capital	8,981	0
225204 Monitoring and Supervision of capital work	19,766	0
227001 Travel inland	28,146	0
227004 Fuel, Lubricants and Oils	5,000	0
228002 Maintenance-Transport Equipment	3,000	0
Total for Budget Output	149,687	0
Wage	0	0
Non-Wage	149,687	0
GoU Dev	0	0
Ext Finance	0	0

SubProgramme: 02 Land Management

Budget Output: 140035 Land Information Management

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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PIAP Output: 06070301 Data Processing Centre established

-Issued 175 survey instructions	-Conducted 83 inspections with the District Land Board	Land disputes received are boundary related. Other disputes are not documented since they are handled through other forums
-Commenced process of acquiring Bussi Sub County Titles	-Inducted 10 Area Land Committees thru Monitoring and backstopping	
-Handled 34 conveyancing licenses arising from District Land Board Activities	-Received and handled 48 land related inquiries from public	
-Received and handled 28 land related inquiries from Public	-Handled 13 land cases and disputes with police	

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

-Conducted 75 land inspections	-Prepare inventory for the district properties	-The decline in boundary opening instructions is due to role overlaps between ministry Zonal Offices and the District land office
-handled 11 police inquiries on land	-Conducted 13 police inquiries into land related disputes	
-issued 25 boundary opening instructions	-issued out 34 boundary opening instructions	
-Reviewed of 20 JRJs	-Reviewed of 65 JRJs	
-Received 12 boundary opening reports	-Reviewed 5 reports on boundary opening	
-175 survey instructions issued		
-34 conveyancing transactions handled		
-28 desk services		

PIAP Output: 0607101 A Comprehensive and up to date government land inventory undertaken

-Issued 175 survey instructions	-Issued 96 survey instructions	Bussi Sub County land was subjected to a dispute but the same has been resolved amicably
-Commenced process of acquiring Bussi Sub County Titles	-Commenced process of acquiring Bussi Sub County Titles	
-Handled 34 conveyancing licenses arising from District Land Board Activities	-Handled 34 conveyancing licenses arising from District Land Board Activities	
-Received and handled 28 land related inquiries from Public		

Expenditures incurred in the Quarter to deliver outputs		US\$ Thousand	
Item	Approved Budget	Spent	
211107 Boards, Committees and Council Allowances	2,500	0	
221002 Workshops, Meetings and Seminars	3,000	0	
221008 Information and Communication Technology Supplies.	3,500	0	
221011 Printing, Stationery, Photocopying and Binding	1,000	0	
221020 Litigation and related expenses	1,600	0	
222001 Information and Communication Technology Services.	500	0	
223001 Property Management Expenses	3,000	0	
225204 Monitoring and Supervision of capital work	5,500	0	
227004 Fuel, Lubricants and Oils	1,500	0	
Total for Budget Output	22,100	0	
Wage	0	0	
Non-Wage	22,100	0	
GoU Dev	0	0	
Ext Finance	0	0	

SubProgramme: 03 Water Resources Management

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
Budget Output: 000006 Planning and Budgeting services		
PIAP Output: 06010105 Degraded water catchments protected and restored through implementation of catchment management measures		
	-Wetlands Officer inspected 5 sites under compliance monitoring. -Celebrated the World Wetlands day at Kyengera TC and Gulu	Q3 funds not fully released and as such, most activities were not executed, extended to Q4

Expenditures incurred in the Quarter to deliver outputs		UShs Thousand
Item	Approved Budget	Spent
211101 General Staff Salaries	434,393	144,542
Total for Budget Output	434,393	144,542
Wage	434,393	144,542
Non-Wage	0	0
GoU Dev	0	0
Ext Finance	0	0

Programme: 10 Sustainable Urbanisation And Housing

SubProgramme: 03 Institutional Coordination

Budget Output: 280006 Land Use Compliance

PIAP Output: 10050205 Implement the physical planning regulatory framework

	-Attended GKMA meetings at the District, KCCA, Min of Kampala -Undertaken GKMA-IVA Assessment -Paving of the District park awaits the procurement of contractor -Held DPPC meeting on the 14th Feb 2024 -Presented a draft PDP for Kajjansi Town Council	Funds for Q3 were not realised As earlier expected, and as such, most activities were put on hold and pushed to Q4
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Expenditures incurred in the Quarter to deliver outputs		UShs Thousand
Item	Approved Budget	Spent
221002 Workshops, Meetings and Seminars	15,000	0
221011 Printing, Stationery, Photocopying and Binding	1,500	0
225101 Consultancy Services	5,000	0
225201 Consultancy Services-Capital	100,000	0
227001 Travel inland	34,600	0
228004 Maintenance-Other Fixed Assets	0	0
Total for Budget Output	156,100	0
Wage	0	0
Non-Wage	56,100	0
GoU Dev	100,000	0
Ext Finance	0	0

VOTE: 933 Wakiso District

Quarter 3

Total for Department	762,280	144,542
Wage	434,393	144,542
Non-Wage	227,887	0
GoU Dev	100,000	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: 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		UShs Thousand	
Item		Approved Budget	Spent
221002 Workshops, Meetings and Seminars		0	0
227004 Fuel, Lubricants and Oils		0	0
Total for Budget Output		0	0
	Wage	0	0
	Non-Wage	0	0
	GoU Dev	0	0
	Ext Finance	0	0

SubProgramme: 02 Strengthening institutional support

Budget Output: 000023 Inspection and Monitoring

PIAP Output: 15040201 CDMIS established and operationalized

Community groups appraised, District review meetings conducted, Joint monitoring of groups conducted at the District and LLGs, Coordination of funds recovery, PCMs, SACs and PCS trained

NA

Expenditures incurred in the Quarter to deliver outputs		UShs Thousand	
Item		Approved Budget	Spent
221002 Workshops, Meetings and Seminars		7,029	0
227004 Fuel, Lubricants and Oils		4,000	1,000
Total for Budget Output		11,029	1,000
	Wage	0	0
	Non-Wage	11,029	1,000
	GoU Dev	0	0
	Ext Finance	0	0

Service Area: 20 Empowerment and Mindset Change

Programme: 12 Human Capital Development

SubProgramme: 04 Labour and employment services

Budget Output: 010008 Capacity Strengthening

N / A

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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Expenditures incurred in the Quarter to deliver outputs

UShs Thousand

Item	Approved Budget	Spent
211101 General Staff Salaries	130,314	24,952
Total for Budget Output	130,314	24,952
Wage	130,314	24,952
Non-Wage	0	0
GoU Dev	0	0
Ext Finance	0	0

Programme: 15 Community Mobilization And Mindset Change

SubProgramme: 02 Strengthening institutional support

Budget Output: 000023 Inspection and Monitoring

PIAP Output: 15040201 CDMIS established and operationalized

15	Held 1 PWD council meeting Held a sensitisation meeting about national grant and support group selection processes Monitored groups that have benefited from the national grant Appraisal of groups to be supported by the PWD grant	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)	28,000	4,000
221002 Workshops, Meetings and Seminars	444,706	14,404
221009 Welfare and Entertainment	2,000	500
222001 Information and Communication Technology Services.	5,800	0
223005 Electricity	2,000	500
227001 Travel inland	36,532	3,000
227004 Fuel, Lubricants and Oils	37,000	6,000
228002 Maintenance-Transport Equipment	15,000	0
282101 Donations	304,492	8,090
Total for Budget Output	875,530	36,494
Wage	0	0
Non-Wage	523,990	33,494
GoU Dev	0	0
Ext Finance	351,540	3,000
Total for Department	1,016,873	62,445
Wage	130,314	24,952

VOTE: 933 Wakiso District

Quarter 3

Non-Wage	535,018	34,494
GoU Dev	0	0
Ext Finance	351,540	3,000

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: 1801010102 Capacity building done in development planning, particularly for MDAs and local governments.		
capacity building done	Capacity building of HODs and LLGs done	No variation
PIAP Output: 1801051101 Statistics on cross cutting issues compiled and disseminated.		
Research on statistical indicators collected and disseminated, Population and Gender issues integrated/Mainstreamed	Research on statistical indicators collected and disseminated, Population and Gender issues integrated/Mainstreamed	No variance
PIAP Output: 1801051104 Administrative data Collected among the MDAs and LGs with a focus on cross cutting issues.		
	Staff Salary paid, Staff Welfare paid for, Office running, Coordination, and Internal/External Meetings	No variance

Expenditures incurred in the Quarter to deliver outputs		UShs Thousand
Item	Approved Budget	Spent
211101 General Staff Salaries	128,720	19,772
221002 Workshops, Meetings and Seminars	77,248	11,560
221008 Information and Communication Technology Supplies.	3,000	0
221009 Welfare and Entertainment	4,692	0
221011 Printing, Stationery, Photocopying and Binding	6,000	970
222001 Information and Communication Technology Services.	2,292	0
223005 Electricity	2,000	0
225201 Consultancy Services-Capital	13,402	452
227001 Travel inland	47,582	9,248
227004 Fuel, Lubricants and Oils	0	0
Total for Budget Output	284,936	42,002
Wage	128,720	19,772
Non-Wage	105,751	19,395
GoU Dev	50,465	2,835
Ext Finance	0	0
Total for Department	284,936	42,002
Wage	128,720	19,772
Non-Wage	105,751	19,395
GoU Dev	50,465	2,835
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
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Service Area: 10 Compliance

Programme: 16 Governance And Security

SubProgramme: 05 Anti-Corruption and Accountability

Budget Output: 000001 Audit and Risk Management

N / A

Expenditures incurred in the Quarter to deliver outputs		UShs Thousand
Item	Approved Budget	Spent
211101 General Staff Salaries	67,529	8,700
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	9,200	0
221002 Workshops, Meetings and Seminars	2,000	0
221008 Information and Communication Technology Supplies.	3,000	0
221009 Welfare and Entertainment	6,000	0
221011 Printing, Stationery, Photocopying and Binding	1,800	0
221017 Membership dues and Subscription fees.	1,000	0
227001 Travel inland	14,380	0
227004 Fuel, Lubricants and Oils	32,312	5,500
Total for Budget Output	137,221	14,200
Wage	67,529	8,700
Non-Wage	69,692	5,500
GoU Dev	0	0
Ext Finance	0	0
Total for Department	137,221	14,200
Wage	67,529	8,700
Non-Wage	69,692	5,500
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
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Service Area: 10 Commercial Services

Programme: 03 Sustainable Petroleum Development

SubProgramme: 03 Downstream

Budget Output: 000058 Stakeholder Management

N / A

Expenditures incurred in the Quarter to deliver outputs		UShs Thousand
Item	Approved Budget	Spent
227001 Travel inland	5,000	0
Total for Budget Output	5,000	0
Wage	0	0
Non-Wage	5,000	0
GoU Dev	0	0
Ext Finance	0	0

Programme: 04 Manufacturing

SubProgramme: 01 Industrial and Technological Development

Budget Output: 000023 Inspection and Monitoring

PIAP Output: 04010101 Fully Serviced Industrial parks established

NA

Expenditures incurred in the Quarter to deliver outputs		UShs Thousand
Item	Approved Budget	Spent
225101 Consultancy Services	0	0
227001 Travel inland	14,738	0
Total for Budget Output	14,738	0
Wage	0	0
Non-Wage	14,738	0
GoU Dev	0	0
Ext Finance	0	0

Programme: 05 Tourism Development

SubProgramme: 01 Marketing and Promotion

Budget Output: 120012 Tourism Investment, Promotion and Marketing

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

NA

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
Expenditures incurred in the Quarter to deliver outputs		UShs Thousand
Item	Approved Budget	Spent
227001 Travel inland	5,000	0
Total for Budget Output	5,000	0
Wage	0	0
Non-Wage	5,000	0
GoU Dev	0	0
Ext Finance	0	0

Programme: 07 Private Sector Development

SubProgramme: 02 Strengthening Private Sector Institutional and Organizational Capacity

Budget Output: 000080 Economic Integration and Market Access

PIAP Output: 07030102 Clients’ Business continuity and sustainability Strengthened

Sensetization in market Linkages	Sensetization in market Linkages	Sensetization in market Linkages
Expenditures incurred in the Quarter to deliver outputs		UShs Thousand
Item	Approved Budget	Spent
227001 Travel inland	15,000	0
Total for Budget Output	15,000	0
Wage	0	0
Non-Wage	15,000	0
GoU Dev	0	0
Ext Finance	0	0

Budget Output: 010008 Capacity Strengthening

PIAP Output: 07030102 Clients’ Business continuity and sustainability Strengthened

NA		
Expenditures incurred in the Quarter to deliver outputs		UShs Thousand
Item	Approved Budget	Spent
227001 Travel inland	10,599	1,750
Total for Budget Output	10,599	1,750
Wage	0	0
Non-Wage	10,599	1,750
GoU Dev	0	0
Ext Finance	0	0

Budget Output: 190032 Product and Services Market Research

N / A

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
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Expenditures incurred in the Quarter to deliver outputs		UShs Thousand
Item	Approved Budget	Spent
227001 Travel inland	5,000	0
Total for Budget Output	5,000	0
Wage	0	0
Non-Wage	5,000	0
GoU Dev	0	0
Ext Finance	0	0

Budget Output: 190036 Trade Development

N / A

Expenditures incurred in the Quarter to deliver outputs		UShs Thousand
Item	Approved Budget	Spent
227001 Travel inland	10,999	0
Total for Budget Output	10,999	0
Wage	0	0
Non-Wage	10,999	0
GoU Dev	0	0
Ext Finance	0	0

Budget Output: 190039 MSMEs Information Services

N / A

Expenditures incurred in the Quarter to deliver outputs		UShs Thousand
Item	Approved Budget	Spent
227001 Travel inland	15,000	0
Total for Budget Output	15,000	0
Wage	0	0
Non-Wage	15,000	0
GoU Dev	0	0
Ext Finance	0	0

Programme: 14 Public Sector Transformation

SubProgramme: 03 Human Resource Management

Budget Output: 000049 Recruitment services

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

Payment of Staff Salaries for 6 staffs for the months of January, Febraury and March	Payment of Staff Salaries for 6 staffs for the months of January, Febraury and March	HCM challenges
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Expenditures incurred in the Quarter to deliver outputs		UShs Thousand
Item	Approved Budget	Spent
211101 General Staff Salaries	73,273	27,622
Total for Budget Output	73,273	27,622
Wage	73,273	27,622
Non-Wage	0	0
GoU Dev	0	0
Ext Finance	0	0
Total for Department	154,609	29,372
Wage	73,273	27,622
Non-Wage	81,336	1,750
GoU Dev	0	0
Ext Finance	0	0

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
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: 14050302 Decentralized management of salary, pension and gratuity strengthened		
	Salaries, Pension and Gratuity were paid	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		5,143,374	3,514,954
273104 Pension		1,659,653	2,276,343
273105 Gratuity		1,226,136	2,912,922
352880 Salary Arrears Budgeting		171,595	171,595
352881 Pension and Gratuity Arrears Budgeting		191,665	152,212
Total for Budget Output		8,392,423	9,028,026
	Wage	5,143,374	3,514,954
	Non-Wage	3,249,049	5,513,072
	GoU Dev	0	0
	Ext Finance	0	0

Programme: 16 Governance And Security

SubProgramme: 01 Institutional Coordination

Budget Output: 000005 Human Resource Management

PIAP Output: 16060504 Human Resource management services

•Staff Training—Build Capacity •Print monthly payroll and payslips •Handle cases related to breaches of Code of Ethics and Conduct. •Provide welfare to staff	HR held rewards and sanctions committees, Printed monthly payroll slips, captured data for new entrants. Trained new employees and officer due to retire, and furniture for HR office purchased.	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	0
221003 Staff Training		21,778	1,924
221009 Welfare and Entertainment		7,404	850

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
221011 Printing, Stationery, Photocopying and Binding	20,054	0
221012 Small Office Equipment	15,000	4,000
227004 Fuel, Lubricants and Oils	16,000	9,000
312235 Furniture and Fittings - Acquisition	5,200	5,200
Total for Budget Output	90,437	20,974
Wage	0	0
Non-Wage	69,404	15,774
GoU Dev	21,033	5,200
Ext Finance	0	0

Budget Output: 000007 Procurement and Disposal Services

PIAP Output: 16060508 Procurement and disposal of Assets managed

•Hold District Contracts Committee meetings. •Advertisements and Prequalification/Bids for the FY 2020-2021. •Hold Works and seminars. •Procure Safe. •Procure Office stationery and photocopying services. •General supply of goods and services. •Procure Departmental Fuel.	Procurement Unit held District contracts committee meetings, Managed advertisement and qualification/ bidding processes and meetings, Disposals were done and Monitoring different constructions projects was done.	N/A
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Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs		UShs Thousand
Item	Approved Budget	Spent
221001 Advertising and Public Relations	15,000	13,300
221002 Workshops, Meetings and Seminars	4,000	0
221006 Commissions and related charges	0	0
221008 Information and Communication Technology Supplies.	5,000	0
221009 Welfare and Entertainment	7,000	0
221011 Printing, Stationery, Photocopying and Binding	13,000	5,300
221012 Small Office Equipment	5,000	0
227004 Fuel, Lubricants and Oils	10,328	6,500
Total for Budget Output	59,328	25,100
Wage	0	0
Non-Wage	59,328	25,100
GoU Dev	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
	Ext Finance	00

Budget Output: 000008 Records Management

PIAP Output: 16060510 Records management

Registry stationery procured Facilitate delivery of mails Welfare Central Registry Digitalized	Different documents delivered and collected and stationery procured.	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
221008 Information and Communication Technology Supplies.	8,000	0
221009 Welfare and Entertainment	2,000	0
221011 Printing, Stationery, Photocopying and Binding	8,000	0
227004 Fuel, Lubricants and Oils	8,000	2,500
Total for Budget Output	26,000	2,500
Wage	0	0
Non-Wage	26,000	2,500
GoU Dev	0	0
Ext Finance	0	0

Budget Output: 000011 Communication and Public Relations

PIAP Output: 16060509 Public Relations Managed

•Procure office stationery and Equipment. •Purchase of newspapers. •Generate and Disseminate Information. •Coordinate Radio programs •Ordinate press Visits •Pay Debts	Advertisements and communications done, radio programs held, press conferences held.	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
221001 Advertising and Public Relations	31,000	10,000
221007 Books, Periodicals & Newspapers	4,000	0
221009 Welfare and Entertainment	6,000	0
221011 Printing, Stationery, Photocopying and Binding	21,000	16,787
227004 Fuel, Lubricants and Oils	15,000	8,000
Total for Budget Output	77,000	34,787
Wage	0	0
Non-Wage	77,000	34,787
GoU Dev	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
	Ext Finance	00

Budget Output: 000014 Administrative and Support Services

PIAP Output: 16060502 Administrative support services enhanced

Planned Output •Pay Staff Salaries. •Pay Staff arrears. •Pay Pensioners. •Supervise, Monitor and Mentor LLGs •Pay Staff Mileage and Transport. •Facilitate Mgt., Staff & Security meetings. •Hold Security operations. •Provide District with Security •provide Staff with welfare •Maintain Offices and Compounds. •Procure sanitary items. •Host 4 Local and international delegations conferences. •Celebrated District events and National functions. •Service Departmental Vehicles and Fire extinguishers. •Clear Outstanding Debts •Procure 2 computers and assorted stationery. •Pay Membership/Subscriptions Fees to ULGA and ULAA. •Pay Professional/Legal Fees •Pay Water bills, TV Electricity bills, and DSTV. •Facilitate District and LLGs Staff for Workshops and seminars. •cover Death and burial expenses	Salaries paid, Staff mileage paid, 3 security meetings held, LLGs monitored and visited, Womens and NRM day celebrated, Electricity and water bills paid, Professional fees and subscriptions were paid, Department vehicles repaired and service	N/A
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Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs

UShs Thousand

Item	Approved Budget	Spent
211101 General Staff Salaries	0	186
211105 Ex-Gratia for Political leaders.	103,423	0
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	2,074,906	0
211107 Boards, Committees and Council Allowances	862,575	0
212102 Medical expenses (Employees)	19,300	0
212103 Incapacity benefits (Employees)	41,985	0
221001 Advertising and Public Relations	85,538	0
221002 Workshops, Meetings and Seminars	351,997	2,500
221003 Staff Training	26,171	0
221005 Official Ceremonies and State Functions	125,800	0
221006 Commissions and related charges	1,272,202	0
221007 Books, Periodicals & Newspapers	33,860	0
221008 Information and Communication Technology Supplies.	117,091	0
221009 Welfare and Entertainment	365,670	3,250
221011 Printing, Stationery, Photocopying and Binding	289,533	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
221012 Small Office Equipment	211,250	4,192
221014 Bank Charges and other Bank related costs	22,985	0
221015 Financial and related losses	152,011	0
221017 Membership dues and Subscription fees.	74,640	0
221020 Litigation and related expenses	160,446	0
222001 Information and Communication Technology Services.	117,072	0
222002 Postage and Courier	12,200	0
223001 Property Management Expenses	328,050	0
223002 Property Rates	178,951	0
223003 Rent-Produced Assets-to private entities	115,000	0
223004 Guard and Security services	102,548	0
223005 Electricity	35,700	2,000
223006 Water	31,880	3,000
224001 Medical Supplies and Services	34,000	0
224002 Veterinary supplies and services	266,495	0
224003 Agricultural Supplies and Services	212,950	0
224004 Beddings, Clothing, Footwear and related Services	23,000	0
225101 Consultancy Services	149,000	0
225201 Consultancy Services-Capital	77,188	0
225202 Environment Impact Assessment for Capital Works	83,878	0
225204 Monitoring and Supervision of capital work	671,793	13,265
226002 Licenses	9,000	0
227001 Travel inland	3,489,408	13,320
227004 Fuel, Lubricants and Oils	1,041,883	60,111
228001 Maintenance-Buildings and Structures	3,220,031	35,201
228002 Maintenance-Transport Equipment	292,150	1,819
228003 Maintenance-Machinery & Equipment Other than Transport Equipment	301,224	0
228004 Maintenance-Other Fixed Assets	4,203	0
244002 Commitment fees	50,000	0
263402 Transfer to Other Government Units	0	11,421,949

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
273102 Incapacity, death benefits and funeral expenses	6,000	0
282101 Donations	17,720	2,331
Total for Budget Output	17,262,706	11,563,125
Wage	0	186
Non-Wage	16,421,017	10,721,250
GoU Dev	841,689	841,689
Ext Finance	0	0

SubProgramme: 06 Democratic Processes

Budget Output: 000019 ICT Services

PIAP Output: 16030101 Administrative and ICT support services enhanced

ICT equipment were serviced and maintained.		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.	26,000	0
221009 Welfare and Entertainment	2,000	0
221011 Printing, Stationery, Photocopying and Binding	4,000	0
222001 Information and Communication Technology Services.	20,000	1,500
227004 Fuel, Lubricants and Oils	8,000	3,000
Total for Budget Output	60,000	4,500
Wage	0	0
Non-Wage	60,000	4,500
GoU Dev	0	0
Ext Finance	0	0
Total for Department	25,967,894	20,679,012
Wage	5,143,374	3,515,141
Non-Wage	19,961,799	16,316,983
GoU Dev	862,721	846,889
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
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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: 18010601 Tax compliance improved through increased efficiency in revenue administration

PAYMENT OF GENERAL STAFF SALARIES	PAYMENT OF GENERAL STAFF SALARIES FOR THE FINANCE DEPT FOR THE MONTH OF JAN, FEB AND MARCH	Delayed payment is due to system failure
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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	138,328	109,126
221001 Advertising and Public Relations	30,000	15,900
221002 Workshops, Meetings and Seminars	28,000	12,485
221006 Commissions and related charges	170,000	135,393
221007 Books, Periodicals & Newspapers	1,520	0
221008 Information and Communication Technology Supplies.	16,000	6,280
221009 Welfare and Entertainment	9,000	6,801
221010 Special Meals and Drinks	0	0
221011 Printing, Stationery, Photocopying and Binding	20,000	15,464
221017 Membership dues and Subscription fees.	8,000	1,159
221020 Litigation and related expenses	60,000	900
223002 Property Rates	40,000	22,500
223005 Electricity	4,800	2,400
227001 Travel inland	174,000	69,864
227004 Fuel, Lubricants and Oils	20,000	10,072
228001 Maintenance-Buildings and Structures	11,805	4,401
228002 Maintenance-Transport Equipment	10,000	0
312212 Light Vehicles - Acquisition	200,000	0
342111 Land - Acquisition	292,098	0
Total for Budget Output	1,233,551	412,745
Wage	138,328	109,126
Non-Wage	603,125	303,619
GoU Dev	200,000	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
	Ext Finance	292,0980

SubProgramme: 04 Accountability Systems and Service Delivery

Budget Output: 000006 Planning and Budgeting services

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

We produced half year accounts for this fy 2023/2024
We mobilized and enforced collection of revenue from various sources of local revenue and raised over Shs 5bn, in the third quarter FY 2023-2024
We sensitized leaders in Mende Sub County and Kakiri Sc

Delayed release of LRR by the Center

Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative OutputsUShs Thousand

Item	Approved Budget	Spent
221002 Workshops, Meetings and Seminars	12,000	8,921
221011 Printing, Stationery, Photocopying and Binding	10,000	4,990
221014 Bank Charges and other Bank related costs	15,000	0
221020 Litigation and related expenses	12,527	11,770
223006 Water	10,000	7,493
227001 Travel inland	20,000	15,000
227004 Fuel, Lubricants and Oils	20,473	15,355
Total for Budget Output	100,000	63,529
Wage	0	0
Non-Wage	100,000	63,529
GoU Dev	0	0
Ext Finance	0	0

Budget Output: 000061 Management of Government Accounts

PIAP Output: 18011607 IPSAS Accrual accounting adopted across Government

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

Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative OutputsUShs Thousand

Item	Approved Budget	Spent
221014 Bank Charges and other Bank related costs	0	1,666

VOTE: 933 Wakiso District

Quarter 3

Department: 020 Finance

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
Total for Budget Output	0	1,666
Wage	0	0
Non-Wage	0	1,666
GoU Dev	0	0
Ext Finance	0	0
Total for Department	1,333,551	477,940
Wage	138,328	109,126
Non-Wage	703,125	368,813
GoU Dev	200,000	0
Ext Finance	292,098	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
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Service Area: 10 Legislation and Oversight

Programme: 16 Governance And Security

SubProgramme: 01 Institutional Coordination

Budget Output: 000001 Audit and Risk Management

PIAP Output: 16060505 Internal audit undertaken

NA

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)	10,720	2,343
221011 Printing, Stationery, Photocopying and Binding	2,157	500
Total for Budget Output	12,877	2,843
Wage	0	0
Non-Wage	12,877	2,843
GoU Dev	0	0
Ext Finance	0	0

Budget Output: 000005 Human Resource Management

PIAP Output: 16060504 Human Resource management services

12meetings held to handle recruitment, disciplinary and
interdiction cases

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	20,597	14,554
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	27,789	11,713
227004 Fuel, Lubricants and Oils	10,800	0
Total for Budget Output	59,186	26,267
Wage	20,597	14,554
Non-Wage	38,589	11,713
GoU Dev	0	0
Ext Finance	0	0

Budget Output: 000007 Procurement and Disposal Services

PIAP Output: 16060508 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
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	4,400	2,722
221011 Printing, Stationery, Photocopying and Binding	785	270
Total for Budget Output	5,185	2,992
Wage	0	0
Non-Wage	5,185	2,992
GoU Dev	0	0
Ext Finance	0	0

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	198,421	134,354
211105 Ex-Gratia for Political leaders.	114,366	33,005
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	38,962	386
211107 Boards, Committees and Council Allowances	616,920	384,391
221001 Advertising and Public Relations	1,800	500
221002 Workshops, Meetings and Seminars	12,000	0
221007 Books, Periodicals & Newspapers	2,040	0
221009 Welfare and Entertainment	14,400	7,050
221010 Special Meals and Drinks	63,757	30,010
221011 Printing, Stationery, Photocopying and Binding	50,388	1,550
222001 Information and Communication Technology Services.	166,779	108,893
223005 Electricity	5,600	0
227001 Travel inland	214,402	128,281
227004 Fuel, Lubricants and Oils	193,597	146,098
228001 Maintenance-Buildings and Structures	10,000	0
228002 Maintenance-Transport Equipment	40,000	634
228003 Maintenance-Machinery & Equipment Other than Transport Equipment	10,000	1,456

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
273102 Incapacity, death benefits and funeral expenses	3,000	0
282101 Donations	7,000	600
312235 Furniture and Fittings - Acquisition	39,000	0
352882 Utility Arrears Budgeting	11,945	0
Total for Budget Output	1,814,377	977,206
Wage	198,421	134,354
Non-Wage	1,576,956	842,853
GoU Dev	39,000	0
Ext Finance	0	0

Budget Output: 000014 Administrative and Support Services

PIAP Output: 16060502 Administrative support services enhanced

Salaries paid, Staff mileage paid, 3 security meetings held, N/A
LLGs monitored and visited, Womens and NRM day
celebrated, Electricity and water bills paid, Professional fees
and subcriptions were paid, Department vehicles repaired
and service

Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs		UShs Thousand
Item	Approved Budget	Spent
211101 General Staff Salaries	56,825	41,676
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	10,840	0
212102 Medical expenses (Employees)	1,000	0
221008 Information and Communication Technology Supplies.	3,000	0
221009 Welfare and Entertainment	1,200	0
221010 Special Meals and Drinks	29,209	18,944
221011 Printing, Stationery, Photocopying and Binding	8,000	4,200
221012 Small Office Equipment	3,000	0
222001 Information and Communication Technology Services.	3,000	0
223005 Electricity	5,600	0
227001 Travel inland	15,000	4,926
228004 Maintenance-Other Fixed Assets	15,000	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
Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs		UShs Thousand
Item	Approved Budget	Spent
273102 Incapacity, death benefits and funeral expenses	2,000	0
352882 Utility Arrears Budgeting	11,945	0
Total for Budget Output	165,619	69,746
Wage	56,825	41,676
Non-Wage	108,794	28,070
GoU Dev	0	0
Ext Finance	0	0

SubProgramme: 03 Policy and Legislation Processes

Budget Output: 000012 Legal advisory services

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

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)	6,000	2,714
221010 Special Meals and Drinks	1,011	758
221011 Printing, Stationery, Photocopying and Binding	131	98
Total for Budget Output	7,142	3,571
Wage	0	0
Non-Wage	7,142	3,571
GoU Dev	0	0
Ext Finance	0	0

SubProgramme: 06 Democratic Processes

Budget Output: 000004 Finance and Accounting

PIAP Output: 16030105 Financial Management

20meetings held and committee chairpersons allowances paid out monthly NA

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)	0	298,494

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
Total for Budget Output	0	298,494
Wage	0	0
Non-Wage	0	298,494
GoU Dev	0	0
Ext Finance	0	0
Total for Department	2,064,386	1,381,121
Wage	275,843	190,584
Non-Wage	1,749,543	1,190,537
GoU Dev	39,000	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
Service Area: 10 Agricultural Extension		
Programme: 01 Agro-Industrialization		
SubProgramme: 01 Institutional Strengthening and Coordination		
Budget Output: 010015 Extension services		
PIAP Output: 01041101 Extension workers trained in entire value chain focused skills		
	Payment of salaries for Extension staffs for the months of July, Aug, Sept, Oct, Nov, De, Jan, Feb and March -Training PDM enterprise Groups -Technical back stoping of LLGs Staffs -Farmer based Demonstrations of crops and Live stock	Payment of salaries for Extension staffs

Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs		UShs Thousand
Item	Approved Budget	Spent
211101 General Staff Salaries	895,282	894,971
224003 Agricultural Supplies and Services	0	7,900
227001 Travel inland	0	23,000
312299 Other Machinery and Equipment- Acquisition	0	0
Total for Budget Output	895,282	925,870
Wage	895,282	894,971
Non-Wage	0	23,000
GoU Dev	0	7,900
Ext Finance	0	0

Service Area: 20 Agricultural Production		
Programme: 01 Agro-Industrialization		
SubProgramme: 01 Institutional Strengthening and Coordination		
Budget Output: 000089 Climate Change Mitigation		
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	0	0
223005 Electricity	0	0
227001 Travel inland	0	53,485

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
227004 Fuel, Lubricants and Oils	0	0
Total for Budget Output	0	53,485
Wage	0	0
Non-Wage	0	53,485
GoU Dev	0	0
Ext Finance	0	0

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
263402 Transfer to Other Government Units	0	37,000
Total for Budget Output	0	37,000
Wage	0	0
Non-Wage	0	37,000
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: 16060502 Administrative support services enhanced

Payment of staff salaries for the months of July to March ,
Office Imprest, Staff allowances from july to March

Payment of staff salaries,
Office Imprest, Staff
allowances

Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs		UShs Thousand
Item	Approved Budget	Spent
211101 General Staff Salaries	569,845	453,970
227001 Travel inland	100,000	4,000
Total for Budget Output	669,845	457,970

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
	Wage	569,845453,970
	Non-Wage	100,0004,000
	GoU Dev	00
	Ext Finance	00

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: 01060104 Regular collection and dissemination of agriculture data undertaken

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	0
224003 Agricultural Supplies and Services	0	96,197
227001 Travel inland	400,000	25,038
312121 Non-Residential Buildings - Acquisition	0	0
312299 Other Machinery and Equipment- Acquisition	0	0
Total for Budget Output	400,000	121,235
Wage	0	0
Non-Wage	0	0
GoU Dev	400,000	121,235
Ext Finance	0	0
Total for Department	1,965,126	1,595,560
Wage	1,465,126	1,348,941
Non-Wage	100,000	117,485
GoU Dev	400,000	129,135
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: 1202010602 Target population fully immunized		
	38,828 Children under 1 year fully immunised	The growing community vaccine hesitancy

PIAP Output: 1203010302 Target population fully immunized

NA

Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs		UShs Thousand
Item	Approved Budget	Spent
221002 Workshops, Meetings and Seminars	620,800	279,728
227001 Travel inland	1,914,134	267,686
Total for Budget Output	2,534,934	547,414
Wage	0	0
Non-Wage	0	0
GoU Dev	0	0
Ext Finance	2,534,934	547,414

Budget Output: 320113 Prevention and rehabilitation services

PIAP Output: 1203010502 "Reduced morbidity and mortality due to HIV/AIDS, TB and malaria and other communicable diseases

240NA

Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs		UShs Thousand
Item	Approved Budget	Spent
227001 Travel inland	39,354	15,672
Total for Budget Output	39,354	15,672
Wage	0	0
Non-Wage	39,354	15,672
GoU Dev	0	0
Ext Finance	0	0

Budget Output: 320165 Primary Health care services

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: 1203010501 Basket of 41 essential medicines availed.		
	68.5% of Public Health facilities reported no stock out of essential medicines	Late Delivery of Cycle 3 deliveries by NMS
PIAP Output: 1203010507 Human resources recruited to fill vacant posts		
	No recruitment conducted	N/A

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

NA

Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs		US\$ Thousand
Item	Approved Budget	Spent
211101 General Staff Salaries	8,822,480	7,343,054
263308 Sector Conditional Grant (Non-Wage)	2,479,015	1,853,870
Total for Budget Output	11,301,495	9,196,924
Wage	8,822,480	7,343,054
Non-Wage	2,479,015	1,853,870
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: 1203010510 Hospitals and HCs rehabilitated/expanded

60,643 Outpatients attended to at Kisubi Hospital

N/A

Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs		US\$ Thousand
Item	Approved Budget	Spent
263308 Sector Conditional Grant (Non-Wage)	468,355	351,266
Total for Budget Output	468,355	351,266
Wage	0	0
Non-Wage	468,355	351,266
GoU Dev	0	0
Ext Finance	0	0

Service Area: 30 Health Management and Supervision

VOTE: 933

Wakiso District

Quarter 3

Department: 050 Health

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
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
Item	Approved Budget	Spent
225204 Monitoring and Supervision of capital work	9,250	0
227001 Travel inland	76,036	0
Total for Budget Output	85,286	0
Wage	0	0
Non-Wage	0	0
GoU Dev	85,286	0
Ext Finance	0	0

Budget Output: 000013 HIV/AIDS Mainstreaming

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

District HIV/AIDS prevalence reduced from 7% to 6.5%	District HIV/AIDS prevalence reduced from 7% to 6.5%	Community campaign against HIV new infections with men taking lead supported by Buganda Kingdom
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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	16,000	0
227001 Travel inland	22,000	9,000
Total for Budget Output	38,000	9,000
Wage	0	0
Non-Wage	38,000	9,000
GoU Dev	0	0
Ext Finance	0	0

Budget Output: 120007 Support Services

PIAP Output: 1203010506 Governance and management structures reformed and functional

NA	N/A	N/A
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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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PIAP Output: 1203011403 Governance and management structures reformed and functional

3 Quarterly DHMT meetings Conducted

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	462,089	362,203
212102 Medical expenses (Employees)	3,097	0
212103 Incapacity benefits (Employees)	6,000	2,500
221002 Workshops, Meetings and Seminars	20,000	9,029
221009 Welfare and Entertainment	7,200	5,100
221011 Printing, Stationery, Photocopying and Binding	16,800	9,043
223005 Electricity	18,000	10,000
225204 Monitoring and Supervision of capital work	90,000	0
227001 Travel inland	66,399	50,515
227004 Fuel, Lubricants and Oils	4,800	2,400
228001 Maintenance-Buildings and Structures	120,000	7,155
228002 Maintenance-Transport Equipment	6,720	1,689
263303 District Discretionary Development Equalization Grant	4,000	0
312111 Residential Buildings - Acquisition	394,225	275,071
312121 Non-Residential Buildings - Acquisition	1,841,071	0
312149 Other Land Improvements - Acquisition	56,000	0
312233 Medical, Laboratory and Research & appliances - Acquisition	290,000	0
Total for Budget Output	3,406,402	734,706
Wage	462,089	362,203
Non-Wage	149,017	71,191
GoU Dev	2,795,296	282,226
Ext Finance	0	19,085
Total for Department	17,873,826	10,854,982
Wage	9,284,569	7,705,257
Non-Wage	3,173,741	2,300,999
GoU Dev	2,880,582	282,226
Ext Finance	2,534,934	566,500

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: 320003 Assets and Facilities Management

PIAP Output: 1205010101 Basic Requirements and Minimum standards met by schools and training institutions

CONSTRUCTION AND REHABILITATION OF CLASSROOMS, LATRINES, STAFF HOUSES AND SUPPLY OF FURNITURE IN SELECTED GOVERNMENT PRIMARY SCHOOL	CONSTRUCTION AND REHABILITATION OF CLASSROOMS, LATRINES, STAFF HOUSES AND SUPPLY OF FURNITURE IN SELECTED GOVERNMENT PRIMARY SCHOOL IS ONGOING	Delayed procurement process in QTR 1&2 hence payments being effected in qtr 3
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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
228001 Maintenance-Buildings and Structures	200,743	23,816
312111 Residential Buildings - Acquisition	600,000	306,345
312121 Non-Residential Buildings - Acquisition	300,000	210,045
312139 Other Structures - Acquisition	90,000	0
312235 Furniture and Fittings - Acquisition	148,399	55,200
313121 Non-Residential Buildings - Improvement	700,000	357,017
Total for Budget Output	2,039,142	952,423
Wage	0	0
Non-Wage	0	0
GoU Dev	2,039,142	952,423
Ext Finance	0	0

Budget Output: 320157 Primary Education Services

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	12,457,344	9,644,021
Total for Budget Output	12,457,344	9,644,021
Wage	12,457,344	9,644,021
Non-Wage	0	0
GoU Dev	0	0
Ext Finance	0	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
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Budget Output: 320162 Capitation (Primary)

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

PAYMENT OF GRANTS TO 168 UPE SCHOOLS	Grants were paid to 168 UPE schools for qtr 1 and qtr 3 i.e term 3 FY 22/23 and term 1 FY 23/24	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
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	15,000	3,744
227001 Travel inland	40,000	952
227004 Fuel, Lubricants and Oils	37,042	23,567
228001 Maintenance-Buildings and Structures	400,000	4,221
263308 Sector Conditional Grant (Non-Wage)	1,881,405	1,232,112
Total for Budget Output	2,373,447	1,264,595
Wage	0	0
Non-Wage	2,373,447	1,264,595
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: 1203010601 Basic Requirements and Minimum standards met by schools and training institutions

CONSTRUCTION OF FENCE AND DRAINAGE SYSTEM OF WAKISO SEED SECONDARY SCHOOL	Rehabilitation construction made at Wakiso seed school	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
313121 Non-Residential Buildings - Improvement	450,000	124,678
Total for Budget Output	450,000	124,678
Wage	0	0
Non-Wage	0	0
GoU Dev	450,000	124,678
Ext Finance	0	0

Budget Output: 320043 Teaching and Training

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: 1205010202 Basic Requirements and Minimum standards met by schools and training institutions

PAYMENT OF GENERAL STAFF SALARIES TO SECONDARY SCH STAFF	Salaries were paid to staff in 21 government aided secondary schools	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	17,588,084	14,222,922
Total for Budget Output	17,588,084	14,222,922
Wage	17,588,084	14,222,922
Non-Wage	0	0
GoU Dev	0	0
Ext Finance	0	0

Budget Output: 320158 Capitation (Secondary)

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
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	21,924	458
263308 Sector Conditional Grant (Non-Wage)	1,939,080	1,331,162
Total for Budget Output	1,961,004	1,331,620
Wage	0	0
Non-Wage	1,961,004	1,331,620
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: 320043 Teaching and Training

PIAP Output: 1205010202 Basic Requirements and Minimum standards met by schools and training institutions

GENERAL STAFF SALARIES	Salaries were paid to over 80 staff in 2 government aided tertiary institutions	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
211101 General Staff Salaries	1,677,570	1,349,816
Total for Budget Output	1,677,570	1,349,816
Wage	1,677,570	1,349,816
Non-Wage	0	0
GoU Dev	0	0
Ext Finance	0	0

Budget Output: 320163 Capitation (Tertiary)

N / A

Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs		UShs Thousand
Item	Approved Budget	Spent
263308 Sector Conditional Grant (Non-Wage)	240,600	220,770
Total for Budget Output	240,600	220,770
Wage	0	0
Non-Wage	240,600	220,770
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: 000006 Planning and Budgeting services

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

PREPARATION AND PRESENTATION OF BUDGETS
AND PBS REPORTS

PBS reports fo qtr 4 FY 22/23, qtr 1& 2 FY 23/24 were
prepared and submitted

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)	6,000	0
Total for Budget Output	6,000	0
Wage	0	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
	Non-Wage	00
	GoU Dev	6,0000
	Ext Finance	00

Budget Output: 000023 Inspection and Monitoring

N / A

Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative OutputsUShs Thousand

Item	Approved Budget	Spent
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	5,000	1,248
225204 Monitoring and Supervision of capital work	50,000	34,655
227001 Travel inland	30,000	0
227004 Fuel, Lubricants and Oils	20,000	7,880
Total for Budget Output	105,000	43,783
	Wage	0
	Non-Wage	55,0009,128
	GoU Dev	50,00034,655
	Ext Finance	00

Budget Output: 000034 Education and Skills Development

PIAP Output: 1202010101 Strengthen Competence based training

PAYMENT OF SALARIES, PLE ADMINISTARTION, Salaries were paid to staff at headquarters, PLE 2023 was N/A
PAYMENT OF ELECTRICITY, STATIONERY FOR DEPT, conducted, utility bill paid, stationery purchased and staff
STAFF WELFARE welfare paid.

Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative OutputsUShs Thousand

Item	Approved Budget	Spent
211101 General Staff Salaries	118,035	90,960
221009 Welfare and Entertainment	2,000	0
221011 Printing, Stationery, Photocopying and Binding	2,000	0
223005 Electricity	2,000	0
224008 Educational Materials and Services	167,840	167,840
225204 Monitoring and Supervision of capital work	9,000	0
228001 Maintenance-Buildings and Structures	15,000	0
Total for Budget Output	315,875	258,800

VOTE: 933

Wakiso District

Quarter 3

Department: 060 Education

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
	Wage	118,03590,960
	Non-Wage	197,840167,840
	GoU Dev	00
	Ext Finance	00

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
227001 Travel inland	6,000	3,000
Total for Budget Output	6,000	3,000
Wage	0	0
Non-Wage	0	0
GoU Dev	6,000	3,000
Ext Finance	0	0

Budget Output: 320003 Assets and Facilities Management

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

PAYMENT OF DEBTS AND RETENTIONRetention was paid to some contractorsDelayed procurement process

Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs		UShs Thousand
Item	Approved Budget	Spent
228001 Maintenance-Buildings and Structures	193,424	19,682
Total for Budget Output	193,424	19,682
Wage	0	0
Non-Wage	0	0
GoU Dev	193,424	19,682
Ext Finance	0	0

Budget Output: 320038 Sports Development and Oversight

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

FACILITATION FOR DISTRICT SPORTS ACTIVITIES. District participated in ball gamesActivities to be held in QTR 4
BALL GAMES, DISTRICT CHAMPIONSHIPS, MDD
COMPETITIONS, NATOINAL ATHLETICS

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
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	20,000	20,000
227001 Travel inland	63,000	46,956
227004 Fuel, Lubricants and Oils	20,000	5,210
Total for Budget Output	103,000	72,166
Wage	0	0
Non-Wage	93,000	68,166
GoU Dev	10,000	4,000
Ext Finance	0	0

Service Area: 50 Special Needs Education

Programme: 12 Human Capital Development

SubProgramme: 01 Education,Sports and skills

Budget Output: 000034 Education and Skills Development

PIAP Output: 1202010101 Strengthen Competence based training

MONITORING OF SNE FACILITIES DISTRICT WIDE	10 SNE facilities were monitored	No funds were warranted due to unrealized local revenue
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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)	2,000	0
Total for Budget Output	2,000	0
Wage	0	0
Non-Wage	2,000	0
GoU Dev	0	0
Ext Finance	0	0
Total for Department	39,518,490	29,508,277
Wage	31,841,034	25,307,720
Non-Wage	4,922,891	3,062,118
GoU Dev	2,754,566	1,138,439
Ext Finance	0	0

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: 09020401 Capacity of existing transport infrastructure and services increased.		
MENTAINANCE OF ROAD EQUIPMENTS AND TRANSPORT EQUIPMENTS	Maintenance of 5 Pickup Double cabins, 5 Graders, 6 motorcycles, 1 wheel loader, 2 rollers, 2 tippers and 3 water bowsers for the entire Quarter	delayed release of funds

Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs		US\$ Thousand
Item	Approved Budget	Spent
228002 Maintenance-Transport Equipment	200,000	79,987
Total for Budget Output	200,000	79,987
Wage	0	0
Non-Wage	150,000	49,990
GoU Dev	50,000	29,998
Ext Finance	0	0

SubProgramme: 04 Transport Asset Management		
Budget Output: 260002 District , Urban and Community Access Road Maintenance		
PIAP Output: 09040106 Community access & feeder roads constructed & maintained to facilitate market access		
-Transfers to LLGs of Wakiso TC, Kakiri TC, Masuliita TC, Namayumba TC, Kyengera TC, Kasangatti TC, Katabi TC, Kajjansi TC, Kasanje TC, Wakiso SC, Kakiri SC, Mende SC, Masuliita SC, Namayumba SC, Bussi SC	-Transfers to LLGs of Wakiso TC, Kakiri TC, Masuliita TC, Namayumba TC, Kyengera TC, Kasangatti TC, Katabi TC, Kajjansi TC, Kasanje TC, Wakiso SC, Kakiri SC, Mende SC, Masuliita SC, Namayumba SC, Bussi SC	Budget cuts

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	2,873,349	1,441,843
Total for Budget Output	2,873,349	1,441,843
Wage	0	0
Non-Wage	2,873,349	1,441,843
GoU Dev	0	0
Ext Finance	0	0

Programme: 14 Public Sector Transformation

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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SubProgramme: 01 Strengthening Accountability

Budget Output: 000024 Compliance and Enforcement Services

PIAP Output: 14040102 Compliance Inspection undertaken in MDAs and LGs

Facilitation for building scouting and inspections , fuel and allowances of the building control committees for third Quarter

LRR release

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)	50,000	25,839
Total for Budget Output	50,000	25,839
Wage	0	0
Non-Wage	50,000	25,839
GoU Dev	0	0
Ext Finance	0	0

Programme: 16 Governance And Security

SubProgramme: 01 Institutional Coordination

Budget Output: 000003 Facilities Management

PIAP Output: 16060502 Asset Management

PHASED UPGRADE/ROAD OPENING OF BWEYA-NAMULANDA - OUTSTANDING OBLIGATION ON NAMASUBA—NDEJJE AND BWEYA- NAMULANDA - DESIGN OF DISTRICT ROADS AND OFFICE OPERATIONS -REHABILITATION OF MASULITA-KILOLO, SERINYA-BAKKA-DAMBWE, KASANJE-BUBEBELE AND KISNDYE-MABAMBA

PROCESS OF BWEYA-NAMULANDA, PROCESSING RETENTION OF PHASE 2 CONSTRUCTION (BWEYA-NAMULANDA AND OUTSTANDING PAYMENT OF NAMASUBA-NDEJJE ROAD)

Delayed release of funds

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)	14,000	2,072
221002 Workshops, Meetings and Seminars	11,000	2,544
221008 Information and Communication Technology Supplies.	28,000	5,335
221009 Welfare and Entertainment	3,000	0
221011 Printing, Stationery, Photocopying and Binding	8,000	0
221017 Membership dues and Subscription fees.	13,000	0
223005 Electricity	2,400	500
224010 Protective Gear	3,000	0

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
Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs		UShs Thousand
Item	Approved Budget	Spent
225201 Consultancy Services-Capital	800,000	19,255
225204 Monitoring and Supervision of capital work	3,000	0
227001 Travel inland	74,000	8,000
227004 Fuel, Lubricants and Oils	25,000	0
228001 Maintenance-Buildings and Structures	1,747,163	364,104
228004 Maintenance-Other Fixed Assets	108,700	14,967
313131 Roads and Bridges - Improvement	1,555,000	349,645
Total for Budget Output	4,395,263	766,422
Wage	0	0
Non-Wage	1,945,263	397,522
GoU Dev	2,450,000	368,900
Ext Finance	0	0

Budget Output: 000005 Human Resource Management

PIAP Output: 16060504 Human Resource management services

Payment of 35 Staff Salaries to be paid in three Quarters
Some staffs were paid in the
susquent Quarter

Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs		UShs Thousand
Item	Approved Budget	Spent
211101 General Staff Salaries	391,658	256,997
Total for Budget Output	391,658	256,997
Wage	391,658	256,997
Non-Wage	0	0
GoU Dev	0	0
Ext Finance	0	0
Total for Department	7,910,270	2,571,088
Wage	391,658	256,997
Non-Wage	5,018,612	1,915,193
GoU Dev	2,500,000	398,898
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
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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

PIAP Output: 06010105 Degraded water catchments protected and restored through implementation of catchment management measures

Sanitation improvement in Bussi S/C by Implementation - community baselines in 2 communities Community mobilization, sensitization and follow ups in 1 community Assessment by sub-county team District verification Assessment by sub-county team District verification Sanitation Week promotion activities-Recognition and rewards	Sanitation improvement in Bussi S/C done by Creating rapport with village leaders in 4 communities, Launching of the campaign at Sub-County level Implementation - community baselines in 4 communities Community mobilisation, sensitisation and follow ups	N/A
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PIAP Output: 06010120 Water resources data (Quantity & Quality) collected and assessed

Continuetion for construction of 1 Solar powered Piped Water System (25% of works)	Continuetion for construction of 1 Solar powered Piped Water System has been done by (100% works) 13.2km (1.5KM- Bugera village, 3.3km- Gombe village & 9.2km along Mabamba, Gulwe/Kinwante line), Gombe	N/A
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Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs

US\$ Thousand

Item	Approved Budget	Spent
221002 Workshops, Meetings and Seminars	44,641	22,828
225204 Monitoring and Supervision of capital work	25,395	9,190
227001 Travel inland	22,382	12,308
312139 Other Structures - Acquisition	907,094	826,316
Total for Budget Output	999,512	870,642
Wage	0	0
Non-Wage	67,523	32,018
GoU Dev	931,989	838,624
Ext Finance	0	0

Programme: 12 Human Capital Development

SubProgramme: 04 Labour and employment services

Budget Output: 000010 Leadership and Management

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
211101 General Staff Salaries	98,400	77,871
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	5,607	0
221002 Workshops, Meetings and Seminars	15,291	5,302
221009 Welfare and Entertainment	3,600	2,700
221011 Printing, Stationery, Photocopying and Binding	1,000	750
221012 Small Office Equipment	6,000	0
222001 Information and Communication Technology Services.	1,900	950
223005 Electricity	600	450
227004 Fuel, Lubricants and Oils	10,609	6,355
228002 Maintenance-Transport Equipment	7,610	0
228003 Maintenance-Machinery & Equipment Other than Transport Equipment	4,600	2,955
Total for Budget Output	155,217	97,333
Wage	98,400	77,871
Non-Wage	56,817	19,462
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: 06010108 Improved water use efficiency for increased productivity in water consumptive programmes (agro-industrialization, manufacturing, mineral development)		
250 Customer meters to be installed In Central Region Districts of Uganda	300 Customer meters to be installed In Central Region Districts of Uganda	N/A

Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs		UShs Thousand
Item	Approved Budget	Spent
263309 Support Services Conditional Grant (Non-Wage)	380,000	285,000
Total for Budget Output	380,000	285,000
Wage	0	0
Non-Wage	380,000	285,000
GoU Dev	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
Ext Finance	0	0
Total for Department	1,534,729	1,252,975
Wage	98,400	77,871
Non-Wage	504,340	336,480
GoU Dev	931,989	838,624
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
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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: 06060601 Strategy for NDP III implementation coordination developed.

-15(5F) NR Staff monthly Salaries paid -Q2 reports & workplans submitted via PBS -Conducted Technical supervision at Kyengera Quarry sites -Undertook Computer repairs & purchase of accessories -Inspected Artisanal Miners in Mende	-Locally Raised Revenue (LRR) realization still low at only 12.7%. And as such, some activities are pending execution and have been extended to Qtr 4
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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
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	24,762	1,665
211107 Boards, Committees and Council Allowances	7,700	0
221002 Workshops, Meetings and Seminars	22,909	6,102
221008 Information and Communication Technology Supplies.	4,500	0
221009 Welfare and Entertainment	2,100	0
221011 Printing, Stationery, Photocopying and Binding	5,783	176
221012 Small Office Equipment	2,000	0
222001 Information and Communication Technology Services.	3,000	0
223005 Electricity	1,000	0
224003 Agricultural Supplies and Services	11,041	0
225201 Consultancy Services-Capital	8,981	63
225204 Monitoring and Supervision of capital work	19,766	0
227001 Travel inland	28,146	1,507
227004 Fuel, Lubricants and Oils	5,000	0
228002 Maintenance-Transport Equipment	3,000	0
Total for Budget Output	149,687	9,512
Wage	0	0
Non-Wage	149,687	9,512
GoU Dev	0	0
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
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SubProgramme: 02 Land Management

Budget Output: 140035 Land Information Management

PIAP Output: 06070301 Data Processing Centre established

-Conducted 158 inspections with the District Land Board -Inducted 20 Area Land Committees thru Monitoring and backstopping -Received and handled 124 land related inquiries from public -Handled 37 land cases and disputes with police	Land disputes received are boundary related. Other disputes are not documented since they are handled through other forums
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PIAP Output: 06070302 Land Information System automated and integrated with other systems

-issued out 141 boundary opening instructions -Reviewed of 503 JRJs -Reviewed 230 reports on boundary opening -Issued 860 survey instructions -Handled 102 conveyancing licenses arising from District Land Board Activities	-The decline in boundary opening instructions is due to role overlaps between ministry Zonal Offices and the District land office
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PIAP Output: 0607101 A Comprehensive and up to date government land inventory undertaken

-Issued 96 survey instructions -Commenced process of acquiring Bussi Sub County Titles -Handled 34 conveyancing licenses arising from District Land Board Activities	Bussi Sub County land was subjected to a dispute but the same has been resolved amicably
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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
211107 Boards, Committees and Council Allowances	2,500	0
221002 Workshops, Meetings and Seminars	3,000	826
221008 Information and Communication Technology Supplies.	3,500	0
221011 Printing, Stationery, Photocopying and Binding	1,000	0
221020 Litigation and related expenses	1,600	0
222001 Information and Communication Technology Services.	500	0
223001 Property Management Expenses	3,000	0
225204 Monitoring and Supervision of capital work	5,500	0
227004 Fuel, Lubricants and Oils	1,500	0
Total for Budget Output	22,100	826
Wage	0	0
Non-Wage	22,100	826

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
	GoU Dev	0
	Ext Finance	0

SubProgramme: 03 Water Resources Management

Budget Output: 000006 Planning and Budgeting services

PIAP Output: 06010105 Degraded water catchments protected and restored through implementation of catchment management measures

-Stationary supplies were purchased.	Q3 funds not fully released
-3 planning meetings held at Ddambwe, Gobero & kawalila along mayanja wetland	and as such, most activities were not executed, extended to Q4
-2 consultative meetings on wetlands protection held	
-2 Schools were sensitized on use & mgt of wetlands	
-35 compliance inspections held	

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	377,985
Total for Budget Output	434,393	377,985
Wage	434,393	377,985
Non-Wage	0	0
GoU Dev	0	0
Ext Finance	0	0

Programme: 10 Sustainable Urbanisation And Housing

SubProgramme: 03 Institutional Coordination

Budget Output: 280006 Land Use Compliance

PIAP Output: 10050205 Implement the physical planning regulatory framework

-Undertook GKMA-IVA Assessment	Funds for Q3 were not realised As earlier expected, and as such, most activities were put on hold and pushed to Q4
-Supervision of works of the District garden ongoing	
-Held 3 DPPC meeting on 09/8/23, 22/11/23 and 14th/2/24	
-Presented a draft PDP for Kajjansi T/C	
-283 devt permission applications reviewed	
-751 Land Subdivision reviewed	

Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs		US\$ Thousand
Item	Approved Budget	Spent
221002 Workshops, Meetings and Seminars	15,000	0
221011 Printing, Stationery, Photocopying and Binding	1,500	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
Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs		UShs Thousand
Item	Approved Budget	Spent
225101 Consultancy Services	5,000	0
225201 Consultancy Services-Capital	100,000	0
227001 Travel inland	34,600	0
228004 Maintenance-Other Fixed Assets	0	0
Total for Budget Output	156,100	0
Wage	0	0
Non-Wage	56,100	0
GoU Dev	100,000	0
Ext Finance	0	0
Total for Department	762,280	388,323
Wage	434,393	377,985
Non-Wage	227,887	10,338
GoU Dev	100,000	0
Ext Finance	0	0

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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Service Area: 10 Community Mobilisation

Programme: 15 Community Mobilization And Mindset Change

SubProgramme: 01 Community sensitization and empowerment

Budget Output: 000023 Inspection and Monitoring

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	0
227004 Fuel, Lubricants and Oils	0	0
Total for Budget Output	0	0
Wage	0	0
Non-Wage	0	0
GoU Dev	0	0
Ext Finance	0	0

SubProgramme: 02 Strengthening institutional support

Budget Output: 000023 Inspection and Monitoring

PIAP Output: 15040201 CDMIS established and operationalized

NA

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	7,029	0
227004 Fuel, Lubricants and Oils	4,000	2,000
Total for Budget Output	11,029	2,000
Wage	0	0
Non-Wage	11,029	2,000
GoU Dev	0	0
Ext Finance	0	0

Service Area: 20 Empowerment and Mindset Change

Programme: 12 Human Capital Development

SubProgramme: 04 Labour and employment 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
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Budget Output: 010008 Capacity Strengthening

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	130,314	89,673
Total for Budget Output	130,314	89,673
Wage	130,314	89,673
Non-Wage	0	0
GoU Dev	0	0
Ext Finance	0	0

Programme: 15 Community Mobilization And Mindset Change

SubProgramme: 02 Strengthening institutional support

Budget Output: 000023 Inspection and Monitoring

PIAP Output: 15040201 CDMIS established and operationalized

15	Held 1 PWD council meeting Held a sensitisation meeting about national grant and support group selection processes Monitored groups that have benefited from the national grant Appraisal of groups to be supported by the PWD grant	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
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	28,000	4,000
221002 Workshops, Meetings and Seminars	444,706	24,821
221009 Welfare and Entertainment	2,000	500
222001 Information and Communication Technology Services.	5,800	0
223005 Electricity	2,000	500
227001 Travel inland	36,532	3,000
227004 Fuel, Lubricants and Oils	37,000	19,556
228002 Maintenance-Transport Equipment	15,000	0
282101 Donations	304,492	197,372
Total for Budget Output	875,530	249,749

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	0	0
Non-Wage	523,990	246,749
GoU Dev	0	0
Ext Finance	351,540	3,000
Total for Department	1,016,873	341,421
Wage	130,314	89,673
Non-Wage	535,018	248,749
GoU Dev	0	0
Ext Finance	351,540	3,000

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: 1801010102 Capacity building done in development planning, particularly for MDAs and local governments.		
capacity building done	Capacity building of HODs and LLGs done	No variation
PIAP Output: 1801051101 Statistics on cross cutting issues compiled and disseminated.		
Research on statistical indicators collected and disseminated, Population and Gender issues integrated/Mainstreamed	Research on statistical indicators collected and disseminated, Population and Gender issues integrated/Mainstreamed, District service delivery report on harnessing demographic dividends done.	No variance
PIAP Output: 1801051104 Administrative data Collected among the MDAs and LGs with a focus on cross cutting issues.		
	Carried out the mock Assessment of the District and also coordinated departments to participate in the National Assessment exercise. Carried out the internal assessment of the LLGs and submitted the report to OPM.	No variance

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	84,132
221002 Workshops, Meetings and Seminars	77,248	21,115
221008 Information and Communication Technology Supplies.	3,000	0
221009 Welfare and Entertainment	4,692	0
221011 Printing, Stationery, Photocopying and Binding	6,000	1,470
222001 Information and Communication Technology Services.	2,292	0
223005 Electricity	2,000	0
225201 Consultancy Services-Capital	13,402	452
227001 Travel inland	47,582	27,233
227004 Fuel, Lubricants and Oils	0	0
Total for Budget Output	284,936	134,402
Wage	128,720	84,132
Non-Wage	105,751	31,585
GoU Dev	50,465	18,685
Ext Finance	0	0
Total for Department	284,936	134,402

VOTE: 933 Wakiso District

Quarter 3

Wage	128,720	84,132
Non-Wage	105,751	31,585
GoU Dev	50,465	18,685
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
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Service Area: 10 Compliance

Programme: 16 Governance And Security

SubProgramme: 05 Anti-Corruption and Accountability

Budget Output: 000001 Audit and Risk Management

N / A

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

UShs Thousand

Item	Approved Budget	Spent
211101 General Staff Salaries	67,529	42,327
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	9,200	0
221002 Workshops, Meetings and Seminars	2,000	0
221008 Information and Communication Technology Supplies.	3,000	0
221009 Welfare and Entertainment	6,000	0
221011 Printing, Stationery, Photocopying and Binding	1,800	0
221017 Membership dues and Subscription fees.	1,000	0
227001 Travel inland	14,380	1,259
227004 Fuel, Lubricants and Oils	32,312	16,720
Total for Budget Output	137,221	60,306
Wage	67,529	42,327
Non-Wage	69,692	17,979
GoU Dev	0	0
Ext Finance	0	0
Total for Department	137,221	60,306
Wage	67,529	42,327
Non-Wage	69,692	17,979
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: 03 Sustainable Petroleum Development

SubProgramme: 03 Downstream

Budget Output: 000058 Stakeholder 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
227001 Travel inland	5,000	0
Total for Budget Output	5,000	0
Wage	0	0
Non-Wage	5,000	0
GoU Dev	0	0
Ext Finance	0	0

Programme: 04 Manufacturing

SubProgramme: 01 Industrial and Technological Development

Budget Output: 000023 Inspection and Monitoring

PIAP Output: 04010101 Fully Serviced Industrial parks established

Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs	UShs Thousand
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Item	Approved Budget	Spent
225101 Consultancy Services	0	0
227001 Travel inland	14,738	0
Total for Budget Output	14,738	0
Wage	0	0
Non-Wage	14,738	0
GoU Dev	0	0
Ext Finance	0	0

Programme: 05 Tourism Development

SubProgramme: 01 Marketing and Promotion

Budget Output: 120012 Tourism Investment, Promotion and Marketing

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

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

UShs Thousand

Item	Approved Budget	Spent
227001 Travel inland	5,000	0
Total for Budget Output	5,000	0
Wage	0	0
Non-Wage	5,000	0
GoU Dev	0	0
Ext Finance	0	0

Programme: 07 Private Sector Development

SubProgramme: 02 Strengthening Private Sector Institutional and Organizational Capacity

Budget Output: 000080 Economic Integration and Market Access

PIAP Output: 07030102 Clients’ Business continuity and sustainability Strengthened

Sensetization in market Linkages

Sensetization in market Linkages

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

UShs Thousand

Item	Approved Budget	Spent
227001 Travel inland	15,000	1,250
Total for Budget Output	15,000	1,250
Wage	0	0
Non-Wage	15,000	1,250
GoU Dev	0	0
Ext Finance	0	0

Budget Output: 010008 Capacity Strengthening

PIAP Output: 07030102 Clients’ Business continuity and sustainability Strengthened

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

UShs Thousand

Item	Approved Budget	Spent
227001 Travel inland	10,599	1,750
Total for Budget Output	10,599	1,750

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
	Wage	00
	Non-Wage	10,5991,750
	GoU Dev	00
	Ext Finance	00

Budget Output: 190032 Product and Services Market Research

N / A

Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs		UShs Thousand
Item	Approved Budget	Spent
227001 Travel inland	5,000	0
Total for Budget Output	5,000	0
	Wage	0
	Non-Wage	5,000
	GoU Dev	0
	Ext Finance	0

Budget Output: 190036 Trade Development

N / A

Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs		UShs Thousand
Item	Approved Budget	Spent
227001 Travel inland	10,999	0
Total for Budget Output	10,999	0
	Wage	0
	Non-Wage	10,999
	GoU Dev	0
	Ext Finance	0

Budget Output: 190039 MSMEs Information Services

N / A

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
227001 Travel inland	15,000	0
Total for Budget Output	15,000	0
Wage	0	0
Non-Wage	15,000	0
GoU Dev	0	0
Ext Finance	0	0

Programme: 14 Public Sector Transformation

SubProgramme: 03 Human Resource Management

Budget Output: 000049 Recruitment services

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

Payment of Staff Salaries for 6 staffs for the months of July to March HCM challenges

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	56,305
Total for Budget Output	73,273	56,305
Wage	73,273	56,305
Non-Wage	0	0
GoU Dev	0	0
Ext Finance	0	0
Total for Department	154,609	59,305
Wage	73,273	56,305
Non-Wage	81,336	3,000
GoU Dev	0	0
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: 000007 Procurement and Disposal Services			
PIAP Output : 16060508 Procurement and disposal of Assets managed			
PIAP Output Indicators	Indicator Measure	Planned 2023/24	Actuals By End Q3
Level of implementation of the annual procurement plan	Percentage	2023-2024	Procurement Unit held District contracts committee
Budget Output: 000008 Records Management			
PIAP Output : 16060510 Records management			
PIAP Output Indicators	Indicator Measure	Planned 2023/24	Actuals By End Q3
Number of records managed	Percentage	2023-2024	
Budget Output: 000011 Communication and Public Relations			
PIAP Output : 16060509 Public Relations Managed			
PIAP Output Indicators	Indicator Measure	Planned 2023/24	Actuals By End Q3
Proportion of Clients queries and concerns responded to	Percentage	2023-2024	Advertisements and communications done radio
Budget Output: 000014 Administrative and Support Services			
PIAP Output : 16060502 Administrative support services enhanced			
PIAP Output Indicators	Indicator Measure	Planned 2023/24	Actuals By End Q3
No. of physical verification, Maintenance, transfer, repair, security loss and disposal activities of assets managed	Percentage	2023-2024	Salaries paid, Staff mileage paid 3 security meetings
Department: 050 Health			
Service Area: 10 Primary HealthCare			
Programme: 12 Human Capital Development			
SubProgramme: 02 Population Health, Safety and Management			
Budget Output: 120007 Support Services			
PIAP Output : 1203010515 Reduced morbidity and mortality due to HIV/AIDS, TB and malaria and other communicable diseases			
PIAP Output Indicators	Indicator Measure	Planned 2023/24	Actuals By End Q3
No. of workplaces with male-friendly interventions to attract men to use HIV prevention and care services	Number	100	
Budget Output: 320022 Immunisation Services			
PIAP Output : 1203010302 Target population fully immunized			
PIAP Output Indicators	Indicator Measure	Planned 2023/24	Actuals By End Q3
% of children under one year fully immunized	Percentage	35.7%	32.4%

VOTE: 933

Wakiso District

Quarter 3

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 : 1203010501 Basket of 41 essential medicines availed.

PIAP Output Indicators	Indicator Measure	Planned 2023/24	Actuals By End Q3
% of health facilities utilizing the e-LIMIS (LICS)	Percentage	25%	21.4%

PIAP Output : 1203010507 Human resources recruited to fill vacant posts

PIAP Output Indicators	Indicator Measure	Planned 2023/24	Actuals By End Q3
Staffing levels, %	Percentage	95%	75%

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

PIAP Output Indicators	Indicator Measure	Planned 2023/24	Actuals By End Q3
No. of CSOs and service providers trained	Number	240	142

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 : 1203010510 Hospitals and HCs rehabilitated/expanded

PIAP Output Indicators	Indicator Measure	Planned 2023/24	Actuals By End Q3
No. of Health Center Rehabilitated and Expanded	Percentage	25%	0%

Department: 060 Education

Service Area: 10 Pre-Primary and Primary Education

Programme: 12 Human Capital Development

SubProgramme: 01 Education,Sports and skills

Budget Output: 320162 Capitation (Primary)

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

PIAP Output Indicators	Indicator Measure	Planned 2023/24	Actuals By End Q3
No. of classrooms (1.5k) constructed to improve pupil-to-classroom ratio	Percentage	49%	

VOTE: 933

Wakiso District

Quarter 3

Department: 060 Education

Service Area: 20 Secondary Education

Programme: 12 Human Capital Development

SubProgramme: 01 Education,Sports and skills

Budget Output: 320043 Teaching and Training

PIAP Output : 1205010202 Basic Requirements and Minimum standards met by schools and training institutions

PIAP Output Indicators	Indicator Measure	Planned 2023/24	Actuals By End Q3
No. of classrooms (1.5k) constructed to improve pupil-to-classroom ratio	Percentage	PAYMENT OF GENERAL STAFF SALARIES TO	Salaries were paid to staff in 21 government aided

Service Area: 40 Education&Sports Management and Inspection

Programme: 12 Human Capital Development

SubProgramme: 01 Education,Sports and skills

Budget Output: 320038 Sports Development and Oversight

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

PIAP Output Indicators	Indicator Measure	Planned 2023/24	Actuals By End Q3
Regional Sports focused schools	Percentage	FACILITATION FOR DISTRICT SPORTS	District participated in ball games

SubProgramme: 04 Labour and employment services

Budget Output: 010008 Capacity Strengthening

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

PIAP Output Indicators	Indicator Measure	Planned 2023/24	Actuals By End Q3
Amount of capitation grants to secondary schools in light of the cost of educational inputs	Number	PAYMENT OF SALARIES, PLE ADMINISTARTION	Grants were paid to 168 UPE schools for atr 1 &atr 3

Service Area: 50 Special Needs Education

Programme: 12 Human Capital Development

SubProgramme: 01 Education,Sports and skills

Budget Output: 000034 Education and Skills Development

PIAP Output : 1202010101 Strengthen Competence based training

PIAP Output Indicators	Indicator Measure	Planned 2023/24	Actuals By End Q3
Number of skills and competency based trainings conducted	Percentage	MONITORIN GOF SNE FACI LITIES DISTRICT	Salaries were paid to staff at headquarters. PI F 2023 was

VOTE: 933

Wakiso District

Quarter 3

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

PIAP Output Indicators	Indicator Measure	Planned 2023/24	Actuals By End Q3
Total Length(in Km) of acces roads maintained	Number	12km	

Programme: 16 Governance And Security

SubProgramme: 01 Institutional Coordination

Budget Output: 000005 Human Resource Management

PIAP Output : 16060504 Human Resource management services

PIAP Output Indicators	Indicator Measure	Planned 2023/24	Actuals By End Q3
Human Capacity Development Plan in place	Percentage	2023-2024	

Department: 100 Community Based Services

Service Area: 20 Empowerment and Mindset Change

Programme: 12 Human Capital Development

SubProgramme: 03 Gender and Social Protection

Budget Output: 320141 Empowerment and protection

PIAP Output : 1204010404 Policy and legal framework on social protection strengthened/developed

PIAP Output Indicators	Indicator Measure	Planned 2023/24	Actuals By End Q3
Number of laws, policies, frameworks on social protection, care and support developed/reviewed	Percentage	48%	

Budget Output: 320146 Support to special interest Groups

PIAP Output : 1204010302 Social care programs implemented

PIAP Output Indicators	Indicator Measure	Planned 2023/24	Actuals By End Q3
Functional social care and support system in place	Percentage	50%	

Programme: 15 Community Mobilization And Mindset Change

SubProgramme: 02 Strengthening institutional support

Budget Output: 000023 Inspection and Monitoring

PIAP Output : 15040201 CDMIS established and operationalized

PIAP Output Indicators	Indicator Measure	Planned 2023/24	Actuals By End Q3
CDMIS in place & operational	Yes/No	50%	

VOTE: 933

Wakiso District

Quarter 3

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

PIAP Output Indicators	Indicator Measure	Planned 2023/24	Actuals By End Q3
Proportion of LGs capacity built in development planning	Percentage	100%	

SubProgramme: 04 Accountability Systems and Service Delivery

Budget Output: 000006 Planning and Budgeting services

PIAP Output : 18060202 Process Evaluation Report on key interventions conducted in the 18 programs.

PIAP Output Indicators	Indicator Measure	Planned 2023/24	Actuals By End Q3
Number of Process Evaluation reports on key interventions conducted in the 18 programs	Number	7	

Budget Output: 000023 Inspection and Monitoring

PIAP Output : 18040604 Oversight Monitoring Reports of NDP III Programs produced

PIAP Output Indicators	Indicator Measure	Planned 2023/24	Actuals By End Q3
Number of Monitoring Reports produced on NDPIII programmes by RDCs	Percentage	4	

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 : 16060505 Internal audit undertaken

PIAP Output Indicators	Indicator Measure	Planned 2023/24	Actuals By End Q3
Number of quarterly internal audit progress reports per annum prepared	Percentage	4 Audit reports	Salary paid to existing audit staff (Jan to Feb 2024) The

VOTE: 933 Wakiso District

Quarter 3

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: 211106 Allowances (Incl. Casuals, Temporary, sitting allowances)					
Allowances (Incl. Casuals, Temporary, sitting allowances)	MASULITA	Locally Raised Revenues		1,577	0
Item: 228001 Maintenance-Buildings and Structures					
Building and Facility Maintenance - Civil Works	MASULIITA TC	Locally Raised Revenues		20,732	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	Masuliita Cell	Programme Conditional Grant - Non Wage Recurrent	0	14,379	10,784
St Ulrika Health centre 3	Masuliita Cell	Programme Conditional Grant - Non Wage Recurrent	0	12,374	9,281
Kiziba Health Centre	Masuliita Cell	Programme Conditional Grant - Non Wage Recurrent		21,814	0
Kanzize Health Centre	Kanzize Cell	Programme Conditional Grant - Non Wage Recurrent		17,029	0
Kiziba Health Centre	Masuliita Cell	Programme Conditional Grant - Non Wage Recurrent		34,059	0

VOTE: 933 Wakiso District

Quarter 3

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: 236998 Masulita 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					
MASULIITA TC	MASULIITA TC	Other Transfers from Central Government Uganda Road Fund (URF)	0	102,379	25,690
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: 227001 Travel inland					
Travel Inland - Expenses		Locally Raised Revenues		2,899	0
Item: 228001 Maintenance-Buildings and Structures					
Building and Facility Maintenance - Civil Works		Locally Raised Revenues		23,195	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)					
SOS Medical centre PHC	Kakiri Cell	Programme Conditional Grant - Non Wage Recurrent	0	7,190	0
Kakiri Health Centre	Kakiri Cell	Programme Conditional Grant - Non Wage Recurrent		34,059	0
Kakiri Health Centre	Kakiri Cell	Programme Conditional Grant - Non Wage Recurrent		23,649	0

VOTE: 933 Wakiso District

Quarter 3

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
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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)

BBAALE WASSWA P.S	MASULIITA	Programme Conditional Grant - Non Wage Recurrent	0	6,167	4,176
KAKIRI ARMY P.S	KAKIRI	Programme Conditional Grant - Non Wage Recurrent	0	8,790	5,951
ST. PIUS NADDANGIRA MIXED	KAKIRI	Programme Conditional Grant - Non Wage Recurrent	0	13,403	9,075
St. Anne Naddangira Girls Primary School	KAKIRI	Programme Conditional Grant - Non Wage Recurrent	0	17,290	11,707

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)	0	120,530	30,244
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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: 221002 Workshops, Meetings and Seminars

Workshops, Meetings, Seminars - Training (Others)	wakiso	Locally Raised Revenues		19,095	0
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Item: 225204 Monitoring and Supervision of capital work

Monitoring and Supervision of capital work	wakiso	Locally Raised Revenues		19,095	0
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VOTE: 933

Wakiso District

Quarter 3

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
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: 228001 Maintenance-Buildings and Structures					
Building and Facility Maintenance - Civil Works	wakiso se	Locally Raised Revenues		20,000	0
Item: 228002 Maintenance-Transport Equipment					
Vehicle Maintanence - Imprest	wakiso	Locally Raised Revenues		81,800	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)					
Wakiso EPI Centre Health Centr	Temangalo Village	Programme Conditional Grant - Non Wage Recurrent	0	34,059	25,544
Wakiso EPI Centre Health Centr	Temangalo Village	Programme Conditional Grant - Non Wage Recurrent	0	26,009	19,507
Bbira Dispensary Management Co	Bbira Village	Programme Conditional Grant - Non Wage Recurrent	0	7,190	5,392
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					
Investment costs, monitoring and supervision of capital works for UGIFT projects	Buloba Kitawuluzi HC III	Programme Conditional Grant - Development	0	45,000	0
Item: 312121 Non-Residential Buildings - Acquisition					
Non Residential Buildings - Hospital	Buloba Kitawuluzi HC III	Programme Conditional Grant - Development	86%	855,000	0

VOTE: 933 Wakiso District

Quarter 3

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: 237000 Wakiso Subcounty					
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 - Assorted Equipment	Buloba HC III	Programme Conditional Grant - Development		80,000	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: 313121 Non-Residential Buildings - Improvement					
Non Residential Buildings - Contractor	ssumbwe	Programme Conditional Grant - Development	0	450,000	124,678
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)	0	192,582	192,582
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 - Compliance Trips	Water quality testing in LLGs	Programme Conditional Grant - Development	0	20,160	0

VOTE: 933 Wakiso District

Quarter 3

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 - Capacity Building	WAKISO HDTRS	District Discretionary Equalisation Development Grant	100%	31,665	0
Item: 221009 Welfare and Entertainment					
Welfare - Imprest	HEADQUARTERS	District Unconditional Grant Non-Wage	0	10,212	2,550
Item: 221012 Small Office Equipment					
Office Equipment and Supplies - Furniture	HEADQUARTERS	Locally Raised Revenues	0	15,000	4,000
Item: 312235 Furniture and Fittings - Acquisition					
Furniture and Fixtures - Assorted Furniture	Head quarters	District Discretionary Equalisation Development Grant	80%	5,200	5,200
Budget Output: 000007 Procurement and Disposal Services					
Item: 221011 Printing, Stationery, Photocopying and Binding					
Office Supplies - Assorted Stationery	headquarters	District Unconditional Grant Non-Wage	0	30,000	9,900
Item: 227004 Fuel, Lubricants and Oils					
Fuel, Oils and Lubricants - Aviation Fuel	HEADQUARTERS	Locally Raised Revenues	0	20,656	7,000
Budget Output: 000011 Communication and Public Relations					
Item: 227004 Fuel, Lubricants and Oils					
Fuel, Oils and Lubricants - Aviation Fuel	HEADQUARTERS	District Unconditional Grant Non-Wage	0	12,000	3,000
Budget Output: 000014 Administrative and Support Services					
Item: 221002 Workshops, Meetings and Seminars					
Workshops, Meetings, Seminars - Training (Others)	WAKISO TC	Locally Raised Revenues		4,823	0
Item: 221012 Small Office Equipment					
Office Equipment and Supplies - Furniture	HQs	Locally Raised Revenues	0	10,000	4,192
Item: 223005 Electricity					
Electricity - Utility Bills (Offices)	HQs	District Unconditional Grant Non-Wage	0	12,000	2,000

VOTE: 933 Wakiso District

Quarter 3

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: 223006 Water					
Water - Utility Bills	HQs	District Unconditional Grant Non-Wage	0	8,000	2,000
Item: 225204 Monitoring and Supervision of capital work					
UGIFT PROJECTS MONITERED	HQs	District Unconditional Grant Non-Wage	0	30,000	5,432
SUPERVISION AND MONITORING OF LOWER LOCAL GOVERNMENT	HQs	District Unconditional Grant Non-Wage	0	10,000	3,128
Item: 227001 Travel inland					
Travel Inland - Expenses		Locally Raised Revenues		10,182	0
Item: 227004 Fuel, Lubricants and Oils					
Fuel, Oils and Lubricants - Aviation Fuel	hq	District Unconditional Grant Non-Wage	0	80,000	15,000
Fuel, Oils and Lubricants - Aviation Fuel	HQ	District Unconditional Grant Non-Wage	0	94,560	22,400
Item: 228001 Maintenance-Buildings and Structures					
Building and Facility Maintenance - Compound Maintenance	HQs	Locally Raised Revenues	0	60,000	15,200
SubProgramme: 06 Democratic Processes					
Budget Output: 000019 ICT Services					
Item: 227004 Fuel, Lubricants and Oils					
Fuel, Oils and Lubricants - Aviation Fuel	HEADQUARTERS	District Unconditional Grant Non-Wage	0	8,000	2,000
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					
Item: 312212 Light Vehicles - Acquisition					
Light vehicles - Pickups	District Head Quarters	Locally Raised Revenues		200,000	0

VOTE: 933 Wakiso District

Quarter 3

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: 16 Governance And Security					
SubProgramme: 01 Institutional Coordination					
Budget Output: 000010 Leadership and Management					
Item: 312235 Furniture and Fittings - Acquisition					
Furniture and Fixtures - Assorted Furniture	COUNCIL CHEMBERS	District Discretionary Equalisation Development Grant		39,000	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: 227001 Travel inland					
Travel Inland - Expenses	Top up for Agricltral support	Locally Raised Revenues		800,000	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: 221002 Workshops, Meetings and Seminars					
Workshops, Meetings, Seminars - Training (Medical)	Wakiso District HQS	External Financing Global Alliance for Vaccines and Immunization (GAVI)		620,800	0
Item: 227001 Travel inland					
Travel Inland - Fuel	Wakiso Dist HQS	External Financing Global Alliance for Vaccines and Immunization (GAVI)		400,000	0
Travel Inland - Allowances	Wakiso Dist HQS	External Financing Global Alliance for Vaccines and Immunization (GAVI)		1,514,134	0

VOTE: 933 Wakiso District

Quarter 3

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: 320113 Prevention and rehabilitation services					
Item: 227001 Travel inland					
Travel Inland - Allowances	Wakiso Dist HQS	Programme Conditional Grant - Non Wage Recurrent	0	39,354	16,114
Budget Output: 320165 Primary Health care services					
Item: 263308 Sector Conditional Grant (Non-Wage)					
Wakiso HC IV	Kisimbiri Cell	Programme Conditional Grant - Non Wage Recurrent	0	170,294	127,720
Wakiso HC IV	Kisimbiri Cell	Programme Conditional Grant - Non Wage Recurrent	0	112,649	84,487
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: 227001 Travel inland					
Travel Inland - Monitoring and Evaluation	Mpunga Cell	Programme Conditional Grant - Development		76,036	0
Budget Output: 120007 Support Services					
Item: 263303 District Discretionary Development Equalization Grant					
Support monitoring and Evaluation of DDEG projects	Wakiso District Headquarters	District Discretionary Equalisation Development Grant	0	4,000	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: 320003 Assets and Facilities Management					
Item: 228001 Maintenance-Buildings and Structures					
Building and Facility Maintenance - Maintenance Costs	SELECTED SCHOOLS	Programme Conditional Grant - Development	0	200,000	23,816

VOTE: 933 Wakiso District

Quarter 3

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: 228001 Maintenance-Buildings and Structures					
Building and Facility Maintenance - Air Conditioning Installation and Maintenance Services	SELECTED SCHS	Programme Conditional Grant - Development		743	0
Item: 312111 Residential Buildings - Acquisition					
Residential Building - Staff Houses	SELECTED SCHOOLS	Programme Conditional Grant - Development	50%	600,000	306,345
Item: 312121 Non-Residential Buildings - Acquisition					
Non Residential Buildings - Other Construction works	selected school latrines	Programme Conditional Grant - Development	50%	300,000	210,045
Item: 312139 Other Structures - Acquisition					
Other Structures - Construction Works	selected schools	Programme Conditional Grant - Development		90,000	0
Item: 312235 Furniture and Fittings - Acquisition					
Furniture and Fixtures - Desks	SELECTED SCHS	Programme Conditional Grant - Development	50%	148,399	55,200
Item: 313121 Non-Residential Buildings - Improvement					
Non Residential Buildings - Contractor	selected schools	Programme Conditional Grant - Development	50%	700,000	357,017
Budget Output: 320162 Capitation (Primary)					
Item: 211106 Allowances (Incl. Casuals, Temporary, sitting allowances)					
ALLOWANCES FOR INSPECTIO	SCHS DISTRICT WIDE	Programme Conditional Grant - Non Wage Recurrent	0	15,000	3,744
Item: 227001 Travel inland					
Travel Inland - Benchmarking Expenses	DISTRICT ACTIVITY	Programme Conditional Grant - Non Wage Recurrent	0	40,000	952
Item: 227004 Fuel, Lubricants and Oils					
Fuel, Oils and Lubricants - Fuel Expenses(Entitled Officers)	DISTRICT ACTIVITY	Programme Conditional Grant - Non Wage Recurrent	0	37,042	23,567
Item: 228001 Maintenance-Buildings and Structures					
Building and Facility Maintenance - Landscape Projects	SCHOOLS	Programme Conditional Grant - Non Wage Recurrent	0	383,076	4,221

VOTE: 933

Wakiso District

Quarter 3

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: 320162 Capitation (Primary)					
Item: 263308 Sector Conditional Grant (Non-Wage)					
KASENGEJE P.S.	KASENGEJE	Programme Conditional Grant - Non Wage Recurrent	0	16,509	11,178
NAMUSERA UMEA P.S.	NAMUSERA	Programme Conditional Grant - Non Wage Recurrent	0	12,026	8,143
Namusera C/S Primary School	NAMUSERA	Programme Conditional Grant - Non Wage Recurrent	0	7,972	5,397
Service Area: 40 Education&Sports Management and Inspection					
Programme: 12 Human Capital Development					
SubProgramme: 01 Education,Sports and skills					
Budget Output: 000006 Planning and Budgeting services					
Item: 211106 Allowances (Incl. Casuals, Temporary, sitting allowances)					
ALLOWANCES FOR BUDGET PREPARATION	SHS	Programme Conditional Grant - Development		6,000	0
Budget Output: 000023 Inspection and Monitoring					
Item: 225204 Monitoring and Supervision of capital work					
MONITORING CAPITAL WORKS	ALL PROJECTS	Programme Conditional Grant - Development	50%	50,000	34,655
Item: 227004 Fuel, Lubricants and Oils					
Fuel, Oils and Lubricants - Diesel	DISTRICT WIDE	Programme Conditional Grant - Non Wage Recurrent	0	20,000	6,581
Budget Output: 010008 Capacity Strengthening					
Item: 227001 Travel inland					
Travel Inland - Allowances	shs	Programme Conditional Grant - Development	75%	6,000	3,000
Budget Output: 320003 Assets and Facilities Management					
Item: 228001 Maintenance-Buildings and Structures					
Building and Facility Maintenance - Maintenance Costs	SELECTED SCHOOLS	Programme Conditional Grant - Development	50	193,424	19,682

VOTE: 933 Wakiso District

Quarter 3

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: 227001 Travel inland					
Travel Inland - Facilitation	SPORTS	Locally Raised Revenues	0	20,000	8,000
Department: 070 Roads and Engineering					
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					
Item: 228002 Maintenance-Transport Equipment					
Vehicle Maintenance - Imprest	MECHANICAL WORKS WDLG	Other Transfers from Central Government Uganda Road Fund (URF)		100,000	0
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)	0	325,319	81,631
Programme: 16 Governance And Security					
SubProgramme: 01 Institutional Coordination					
Budget Output: 000003 Facilities Management					
Item: 221008 Information and Communication Technology Supplies.					
ICT - Assorted Hardware and Software Maintenance and Support	WDLG WORKS	Other Transfers from Central Government Uganda Road Fund (URF)		16,000	0
Item: 221009 Welfare and Entertainment					
Welfare - Assorted Welfare Items	WORKS WDLG	Programme Conditional Grant - Development		3,000	0

VOTE: 933 Wakiso District

Quarter 3

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: 16 Governance And Security					
SubProgramme: 01 Institutional Coordination					
Budget Output: 000003 Facilities Management					
Item: 221017 Membership dues and Subscription fees.					
UIPE TRAININGS/ SUBSCRIPTIONS	WDLG TRAININGS	Other Transfers from Central Government Uganda Road Fund (URF)		16,000	0
Item: 224010 Protective Gear					
Protective Gear - Personal Protective Equipment	WORKS WDLG	Programme Conditional Grant - Development		3,000	0
Item: 225201 Consultancy Services-Capital					
Consultancy - Professional Services	CONSULTANCY	Other Transfers from Central Government Greater Kampala Metropolitan Area Project		1,600,000	0
Item: 225204 Monitoring and Supervision of capital work					
MONITORING ALLOWANCES	WDLG WORKS	Programme Conditional Grant - Development		3,000	0
Item: 227001 Travel inland					
Travel Inland - Expenses	WDLG ADRICS FOR WORKS	Other Transfers from Central Government Uganda Road Fund (URF)		60,000	0
Travel Inland - Expenses	WDLG	Other Transfers from Central Government Uganda Road Fund (URF)		135,000	0
Item: 227004 Fuel, Lubricants and Oils					
Fuel, Oils and Lubricants - Diesel	WORKS WDLG	Other Transfers from Central Government Uganda Road Fund (URF)		10,000	0
Item: 313131 Roads and Bridges - Improvement					
Roads and Bridges - Maintenance and Repair	PHASED UPGRADING OF NAMASUBA-NDEJJE	Programme Conditional Grant - Development		660,000	0
Roads and Bridges - Maintenance and Repair	PHASED UPGRADING OF BWEYA-NAMULANDA	Programme Conditional Grant - Development		650,000	0

VOTE: 933

Wakiso District

Quarter 3

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: 237002 Wakiso Town Council					
Department: 080 Water					
Service Area: 10 Rural Water Supply and Sanitation					
Programme: 12 Human Capital Development					
SubProgramme: 04 Labour and employment services					
Budget Output: 000010 Leadership and Management					
Item: 221002 Workshops, Meetings and Seminars					
Workshops, Meetings, Seminars - Allowances		Programme Conditional Grant - Non Wage Recurrent	0	15,291	1,520
Item: 227004 Fuel, Lubricants and Oils					
Fuel, Oils and Lubricants - Entitled officers		Programme Conditional Grant - Non Wage Recurrent	0	10,609	2,652
Item: 228003 Maintenance-Machinery & Equipment Other than Transport Equipment					
Office Equipment Maintenance - Assorted Equipment		Programme Conditional Grant - Non Wage Recurrent	0	4,600	980
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: 263309 Support Services Conditional Grant (Non-Wage)					
Urban water	Water Umbrella of MWE	Support Services Conditional Grant - Non Wage Recurrent		380,000	0
Department: 100 Community Based Services					
Service Area: 20 Empowerment and Mindset Change					
Programme: 15 Community Mobilization And Mindset Change					
SubProgramme: 02 Strengthening institutional support					
Budget Output: 000023 Inspection and Monitoring					
Item: 221002 Workshops, Meetings and Seminars					
Workshops, Meetings, Seminars - Training (Others)	Community Based Services department	External Financing United Nations Children Fund (UNICEF)		925,020	0
Item: 222001 Information and Communication Technology Services.					
Telecommunication Services - Airtime and Mobile Phone Services	Community based services department	External Financing United Nations Children Fund (UNICEF)		6,000	0

VOTE: 933

Wakiso District

Quarter 3

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: 237002 Wakiso Town Council					
Department: 100 Community Based Services					
Service Area: 20 Empowerment and Mindset Change					
Programme: 15 Community Mobilization And Mindset Change					
SubProgramme: 02 Strengthening institutional support					
Budget Output: 000023 Inspection and Monitoring					
Item: 227001 Travel inland					
Travel Inland - Facilitation	Community Based Services department	External Financing United Nations Children Fund (UNICEF)		70,400	0
Item: 227004 Fuel, Lubricants and Oils					
Fuel, Oils and Lubricants - Diesel	Community Based services department	External Financing United Nations Children Fund (UNICEF)		15,000	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)	Planning Department	District Discretionary Equalisation Development Grant		13,926	0
Item: 221011 Printing, Stationery, Photocopying and Binding					
Office Supplies - Printing, Photocopying, Binding and Stationery	Planning Depatment	District Discretionary Equalisation Development Grant		8,000	0
Item: 225201 Consultancy Services-Capital					
Consultancy - Others		District Discretionary Equalisation Development Grant	retention paid	16,804	0
Item: 227001 Travel inland					
Travel Inland - Fuel	Planning Deptment	District Discretionary Equalisation Development Grant		146,326	0

VOTE: 933

Wakiso District

Quarter 3

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
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: 225204 Monitoring and Supervision of capital work					
Monitoring and Supervision of capital work	KAKIRI SC	Locally Raised Revenues		5,461	0
Item: 227001 Travel inland					
Travel Inland - Expenses	KAKIRI SC	Locally Raised Revenues		7,281	0
Item: 228001 Maintenance-Buildings and Structures					
Building and Facility Maintenance - Civil Works	KAKIRI SC	Locally Raised Revenues		27,304	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)					
Magogo Health Centre	Maggogo Village	Programme Conditional Grant - Non Wage Recurrent	0	17,029	12,772
Sentema Health Centre	Sentema Village	Programme Conditional Grant - Non Wage Recurrent	0	17,029	12,772
Lubbe Health Centre	Lubbe Village	Programme Conditional Grant - Non Wage Recurrent		17,029	0
Nampungu Health Centre	Nampungu Village	Programme Conditional Grant - Non Wage Recurrent		14,379	0
Nampungu Health Centre	Nampungu Village	Programme Conditional Grant - Non Wage Recurrent		11,531	0
Kasozo HC III	Kasoozo Village	Programme Conditional Grant - Non Wage Recurrent		34,059	0
Kasozo HC III	Kasoozo Village	Programme Conditional Grant - Non Wage Recurrent		8,645	0

VOTE: 933

Wakiso District

Quarter 3

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: 237003 Kakiri Subcounty					
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: 228001 Maintenance-Buildings and Structures					
Building and Facility Maintenance - Assorted Materials	Kasoozo HC III	Programme Conditional Grant - Development	0	60,000	0
Item: 312121 Non-Residential Buildings - Acquisition					
Non Residential Buildings - Contractor	Kasoozo and Nakitokolo Retention	Programme Conditional Grant - Development	88%	25,433	0
Item: 312149 Other Land Improvements - Acquisition					
Other Land Improvements - Fencing	Kasoozo HC III	District Discretionary Equalisation Development Grant		18,500	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)	0	53,697	53,697
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: 221002 Workshops, Meetings and Seminars					
Workshops, Meetings, Seminars - Training (Others)	kasanje	Locally Raised Revenues		3,642	0
Item: 225204 Monitoring and Supervision of capital work					
Monitoring and Supervision of capital work	kasanje	Locally Raised Revenues		9,501	0

VOTE: 933

Wakiso District

Quarter 3

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
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	Locally Raised Revenues		3,202	0
Item: 228001 Maintenance-Buildings and Structures					
Building and Facility Maintenance - Civil Works	kasanje	Locally Raised Revenues		25,337	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)					
Kasanje Health Centre	Kasanje Cell	Programme Conditional Grant - Non Wage Recurrent	0	34,059	25,544
Kasanje Health Centre	Kasanje Cell	Programme Conditional Grant - Non Wage Recurrent	0	22,508	16,881
Buyege Health centre	Buyege Cell	Programme Conditional Grant - Non Wage Recurrent		14,379	0
Buyege Health centre	Buyege Cell	Programme Conditional Grant - Non Wage Recurrent		14,603	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					
KASANJE TC	KASANJE TC	Other Transfers from Central Government Uganda Road Fund (URF)		46,182	0

VOTE: 933 Wakiso District

Quarter 3

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: 16 Governance And Security					
SubProgramme: 01 Institutional Coordination					
Budget Output: 000003 Facilities Management					
Item: 313131 Roads and Bridges - Improvement					
Roads and Bridges - Open and Grade	REHABILITATION OF KASANJE-BUBEBERE 15KM	Programme Conditional Grant - Development		540,000	0
Roads and Bridges - Open and Grade	REHABILITATION OF KISINDYE-MABAMBA 9KM	Programme Conditional Grant - Development		422,000	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: 225204 Monitoring and Supervision of capital work					
Monitoring and Supervision of capital work	QUARTERLY	Locally Raised Revenues		8,380	0
Item: 227001 Travel inland					
Travel Inland - Expenses	MENDE SC	Locally Raised Revenues		2,793	0
Item: 228001 Maintenance-Buildings and Structures					
Building and Facility Maintenance - Civil Works	MENDE SC	Locally Raised Revenues		19,552	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)					
KyengezaHealth Centre	Kyengeza Village	Programme Conditional Grant - Non Wage Recurrent	0	17,029	12,772
Mende Health Centre	Mende Village	Programme Conditional Grant - Non Wage Recurrent	0	6,910	5,182

VOTE: 933 Wakiso District

Quarter 3

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
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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)

Mende Health Centre	Mende Village	Programme Conditional Grant - Non Wage Recurrent	0	34,059	25,544
BandaHealth Centre	Banda Village	Programme Conditional Grant - Non Wage Recurrent		17,029	0
Bulondo Health Centre	Bulondo Village	Programme Conditional Grant - Non Wage Recurrent		15,118	0
Bulondo Health Centre	Bulondo Village	Programme Conditional Grant - Non Wage Recurrent		34,059	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	Mende Health Centre III	District Discretionary Equalisation Development Grant	75%	218,535	131,936
Residential Building - Staff Houses	Bulondo Health Centre III	District Discretionary Equalisation Development Grant	70%	218,415	180,000

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)	0	34,004	34,004
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VOTE: 933 Wakiso District

Quarter 3

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: 237005 Mende Subcounty					
Department: 070 Roads and Engineering					
Service Area: 10 Community Access Roads					
Programme: 16 Governance And Security					
SubProgramme: 01 Institutional Coordination					
Budget Output: 000003 Facilities Management					
Item: 313131 Roads and Bridges - Improvement					
Roads and Bridges - Open and Grade	REHABILITATION OF SERINYA-BAKKA-DAMBWE 12.5KM	Programme Conditional Grant - Development		470,000	0
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: 221011 Printing, Stationery, Photocopying and Binding					
Office Supplies - Printing, Photocopying, Binding and Stationery	NAMAYUMBA SC	District Unconditional Grant Non-Wage		1,000	0
Item: 225204 Monitoring and Supervision of capital work					
Monitoring and Supervision of capital work	NAMAYUMBA SC	Locally Raised Revenues		5,777	0
Item: 227001 Travel inland					
Travel Inland - Expenses		Locally Raised Revenues		5,296	0
Item: 228001 Maintenance-Buildings and Structures					
Building and Facility Maintenance - Civil Works	NAMAYUMBA SC	Locally Raised Revenues		13,607	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	0	17,029	12,772

VOTE: 933 Wakiso District

Quarter 3

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: 237006 Namayumba Subcounty					
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: 228001 Maintenance-Buildings and Structures					
Building and Facility Maintenance - Assorted Materials	Nakitokolo Namayumba HC III	Programme Conditional Grant - Development	0	60,000	0
Item: 312149 Other Land Improvements - Acquisition					
Other Land Improvements - Fencing	Nakitokolo-namayumba HC III	District Discretionary Equalisation Development Grant		19,000	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					
NAMAYUMBA SC	NAMAYUMBA SC	Other Transfers from Central Government Uganda Road Fund (URF)	0	29,023	29,023
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: 211106 Allowances (Incl. Casuals, Temporary, sitting allowances)					
ALLOWANCES	NAMAYUMBA TC	Locally Raised Revenues		2,310	0
Item: 221011 Printing, Stationery, Photocopying and Binding					
Office Supplies - Assorted Office Items	NAMAYUMBA TC	District Unconditional Grant Non-Wage		4,620	0
Item: 227004 Fuel, Lubricants and Oils					
Fuel, Oils and Lubricants - Fuel Expenses	NAMAYUMBA TC	Locally Raised Revenues		6,232	0

VOTE: 933 Wakiso District

Quarter 3

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: 237007 Namayumba Town Council					
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					
Item: 342111 Land - Acquisition					
Land Acquisition - Land	Wa Mika	External Financing Gesellschaft fur Internationale Zusammenarbeit (GIZ)		292,098	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 Central cell	Programme Conditional Grant - Non Wage Recurrent	0	170,294	127,720
Namayumba HC IV	Namayumba Cell	Programme Conditional Grant - Non Wage Recurrent	0	87,535	65,651
Namayumba Epi Centre	Luguzi Cell	Programme Conditional Grant - Non Wage Recurrent	0	34,059	25,544
Namayumba Epi Centre	Luguzi Cell	Programme Conditional Grant - Non Wage Recurrent	0	9,803	7,352
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)					
BUILDING TOMORROW OF BUWASA	BUWASA	Programme Conditional Grant - Non Wage Recurrent	0	7,004	4,742
MUGULUKA P.S.	MUGULUKA	Programme Conditional Grant - Non Wage Recurrent	0	4,884	3,307

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	11,822	8,004
St. Mathias Bananywa Primary School	NAMAYUMBA	Programme Conditional Grant - Non Wage Recurrent	0	6,688	4,528
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)	0	104,437	26,206
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: 221002 Workshops, Meetings and Seminars					
Workshops, Meetings, Seminars - Training (Others)	MASULITA SC	Locally Raised Revenues		1,237	0
Item: 225204 Monitoring and Supervision of capital work					
MONITORING	MASULITA SC	Locally Raised Revenues		4,578	0
Item: 227004 Fuel, Lubricants and Oils					
Fuel, Oils and Lubricants - Fuel Expenses	MASULIITA SC	Locally Raised Revenues		5,663	0
Fuel, Oils and Lubricants - Diesel	MASULIITA SC	Locally Raised Revenues		21,907	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)					
Kambugu Health Centre	Kambugu Village	Programme Conditional Grant - Non Wage Recurrent		17,029	0
Busawamanze Health Centre	Busawamanze Village	Programme Conditional Grant - Non Wage Recurrent		12,072	0
Busawamanze Health Centre	Busawamanze Village	Programme Conditional Grant - Non Wage Recurrent		34,059	0
Lugungudde Health Centre	Lugungudde Village	Programme Conditional Grant - Non Wage Recurrent		17,029	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: 312149 Other Land Improvements - Acquisition					
Other Land Improvements - Fencing	Busawa Mmanze H III	District Discretionary Equalisation Development Grant		18,500	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)	0	16,453	16,453

VOTE: 933

Wakiso District

Quarter 3

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: 237008 Masulita Subcounty					
Department: 070 Roads and Engineering					
Service Area: 10 Community Access Roads					
Programme: 16 Governance And Security					
SubProgramme: 01 Institutional Coordination					
Budget Output: 000003 Facilities Management					
Item: 313131 Roads and Bridges - Improvement					
Roads and Bridges - Open and Grade	REHABILITATION OF MASULITA-KILOLO 9.2KM	Programme Conditional Grant - Development		368,000	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: 228001 Maintenance-Buildings and Structures					
Building and Facility Maintenance - Civil Works	KYENGERA TC	Locally Raised Revenues		144,275	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)					
Nsangi Health Centre	Nsangi Cell	Programme Conditional Grant - Non Wage Recurrent	0	34,059	25,544
Kasenge Health Centre	Kasenge Cell	Programme Conditional Grant - Non Wage Recurrent	0	17,029	12,772
Kyengera Health Centre	Kyengera Cell	Programme Conditional Grant - Non Wage Recurrent	0	34,059	25,544
Nsangi Health Centre	Nsangi Cell	Programme Conditional Grant - Non Wage Recurrent	0	51,906	38,929
Nakitokolo Health Centre Namayumba	Nakitokolo Cell	Programme Conditional Grant - Non Wage Recurrent	0	34,059	25,544

VOTE: 933 Wakiso District

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)					
Kyengera Health Centre	Kyengera Cell	Programme Conditional Grant - Non Wage Recurrent	0	21,483	16,112
Nakitokolo Health Centre	Nakitokolo Cell	Programme Conditional Grant - Non Wage Recurrent	0	17,029	12,772
Nakitokolo Health Centre Namayumba	Nakitokolo Village	Programme Conditional Grant - Non Wage Recurrent	0	10,712	8,034
Muzinda Katereke Primary Heal	Katereke Muzinda	Programme Conditional Grant - Non Wage Recurrent	0	7,190	5,392
Nabbingo Primary Health care f	Nabbingo Cell	Programme Conditional Grant - Non Wage Recurrent	0	14,379	10,784
Nabbingo Primary Health care f	Nabbingo Cell	Programme Conditional Grant - Non Wage Recurrent	0	11,938	8,953
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)	0	527,671	57,129
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: 312139 Other Structures - Acquisition					
Water - System Fixtures, Fittings and Maintenance	KYENGERA TC	Programme Conditional Grant - Development	0	160,000	0

VOTE: 933 Wakiso District

Quarter 3

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
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: 221002 Workshops, Meetings and Seminars					
Workshops, Meetings, Seminars - Training (Others)	KAJJANSI TC	Locally Raised Revenues		6,060	0
Item: 228001 Maintenance-Buildings and Structures					
Building and Facility Maintenance - Civil Works	KAJJANSI TC	Locally Raised Revenues		78	0
Building and Facility Maintenance - Assorted Materials	KAJJANSI TC	Locally Raised Revenues		71,057	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)					
NsagguHealth Centre	Nsaggu Cell	Programme Conditional Grant - Non Wage Recurrent	0	17,029	12,772
Kajjansi Health Centre IV	Kajjansi C cell	Programme Conditional Grant - Non Wage Recurrent	0	170,294	127,720
Kajjansi Health Centre IV	Kajjansi C Cell	Programme Conditional Grant - Non Wage Recurrent	0	68,578	51,433
Nakawuka Health Centre	Nakawuka Cell	Programme Conditional Grant - Non Wage Recurrent	0	34,059	25,544
Nakawuka Health Centre	Nakawuka Cell	Programme Conditional Grant - Non Wage Recurrent	0	21,455	16,091

VOTE: 933

Wakiso District

Quarter 3

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: 237010 Kajjansi 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	Kajjansi Health Centre IV	Programme Conditional Grant - Development	0	105,638	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					
KAJJANSI TC	KAJJANSI TC	Other Transfers from Central Government Uganda Road Fund (URF)	0	200,332	50,269
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: 225204 Monitoring and Supervision of capital work					
Travel Inland	KASANGATTI TC	Locally Raised Revenues		122,199	0
Item: 228001 Maintenance-Buildings and Structures					
Building and Facility Maintenance - Civil Works	KASANGATTI TC	Locally Raised Revenues		68,831	0

VOTE: 933 Wakiso District

Quarter 3

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)					
Mirembe Health Centre	Bulamu Gayaza	Programme Conditional Grant - Non Wage Recurrent	0	21,515	16,136
Namalere Health Centre	Namalele cell	Programme Conditional Grant - Non Wage Recurrent	0	17,029	12,772
Saidina Abubakar Islamic Hospital	Wattuba Cell	Programme Conditional Grant - Non Wage Recurrent	0	33,966	25,474
Saidina Abubakar Islamic Hospital	Wattuba Cell	Programme Conditional Grant - Non Wage Recurrent	0	26,426	19,820
Mirembe Health Centre	Bulamu Gayaza	Programme Conditional Grant - Non Wage Recurrent	0	14,379	10,784
Kabubbu Health Centre	Kabubbu Cell	Programme Conditional Grant - Non Wage Recurrent	0	14,379	10,784
Kasangati HC IV	Kasangati Cell	Programme Conditional Grant - Non Wage Recurrent	0	170,294	127,720
Kasangati HC IV	Kasangati Cell	Programme Conditional Grant - Non Wage Recurrent	0	104,685	78,515
Kabubbu Health Centre	Kabubbu Cell	Programme Conditional Grant - Non Wage Recurrent	0	26,391	19,793
Taqwa Health Centre	Wattuba Cell	Programme Conditional Grant - Non Wage Recurrent	0	16,906	12,679
Taqwa Health Centre	Wattuba Cell	Programme Conditional Grant - Non Wage Recurrent		14,379	0
Wattuba Health Centre	Wattuba Cell	Programme Conditional Grant - Non Wage Recurrent		34,059	0
Wattuba Health Centre	Wattuba Cell	Programme Conditional Grant - Non Wage Recurrent		30,897	0

VOTE: 933

Wakiso District

Quarter 3

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: 225204 Monitoring and Supervision of capital work					
Investment costs, monitoring and supervision of works for UGIFT projects	Nangabo Mutuba I HC III	Programme Conditional Grant - Development		45,000	0
Item: 312121 Non-Residential Buildings - Acquisition					
Non Residential Buildings - Hospital	Nangabo Mutuba I HC III	Programme Conditional Grant - Development	63%	855,000	0
Item: 312233 Medical, Laboratory and Research & appliances - Acquisition					
Medical , Laboratory and Research Equipment - Assorted Equipment	Nangabo Mutuba I HC III	Programme Conditional Grant - Development		210,000	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)	0	226,668	56,877
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: 228001 Maintenance-Buildings and Structures					
Building and Facility Maintenance - Civil Works	KATABI	Locally Raised Revenues		63,142	0
Building and Facility Maintenance - Assorted Materials	KATABI TC	Locally Raised Revenues		22,414	0

VOTE: 933

Wakiso District

Quarter 3

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)					
ST LUKE HEALTH CENTRE	Nkumba Central	Programme Conditional Grant - Non Wage Recurrent	0	7,190	5,392
Kitala Health Centre	Kitala Cell	Programme Conditional Grant - Non Wage Recurrent		17,029	0
Nalugala Health Centre	Nalugala Cell	Programme Conditional Grant - Non Wage Recurrent		17,029	0
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 Cell	Programme Conditional Grant - Non Wage Recurrent	0	468,355	351,266
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. Donosio Sebugwawo Kisubi Mixed P/School	KISUBI	Programme Conditional Grant - Non Wage Recurrent	0	22,219	15,044
ENTEBBE UMEA	KATABI	Programme Conditional Grant - Non Wage Recurrent	0	16,267	11,014
BUGIRI PUBLIC P.S	KATABI	Programme Conditional Grant - Non Wage Recurrent	0	4,772	3,231
NAMUGONDE P.S	NAMUGONDE	Programme Conditional Grant - Non Wage Recurrent	0	14,017	9,580

VOTE: 933 Wakiso District

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. CHARLES LWANGA KAWUKU	KAWUKU	Programme Conditional Grant - Non Wage Recurrent	0	18,815	12,739
ST. SAVIO JUNIOR SCHOOL	KATABI	Programme Conditional Grant - Non Wage Recurrent	0	27,929	18,910
ST. THERESA KISUBI GIRLS	KISUBI	Programme Conditional Grant - Non Wage Recurrent	0	20,285	13,734
KITALA P.S	KITALA	Programme Conditional Grant - Non Wage Recurrent	0	13,589	9,200
ST. KIZITO MPALA	MPALA	Programme Conditional Grant - Non Wage Recurrent	0	8,120	5,498
ST. PAUL BULEGA C. O. U	KATABI	Programme Conditional Grant - Non Wage Recurrent	0	10,371	7,022
NKUMBA QURAN	NKUMBA	Programme Conditional Grant - Non Wage Recurrent	0	10,929	12,086
NKUMBA P.S	NKUMBA	Programme Conditional Grant - Non Wage Recurrent	0	24,563	16,631
ST. LUKE NKUMBA	NKUMBA	Programme Conditional Grant - Non Wage Recurrent	0	10,390	7,034
St Denis Kigero Primary School	KIGERO	Programme Conditional Grant - Non Wage Recurrent	0	10,222	6,921

VOTE: 933 Wakiso District

Quarter 3

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: 237012 Katabi 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					
KATABI TC	KATABI TC	Other Transfers from Central Government Uganda Road Fund (URF)	0	868,254	42,219
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: 228001 Maintenance-Buildings and Structures					
Building and Facility Maintenance - Civil Works	BUSSI SC	Locally Raised Revenues		20,995	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)					
Lake Victoria Islands Child Ca	Tebankiza village	Programme Conditional Grant - Non Wage Recurrent	0	14,379	10,784
Lake Victoria Islands Child Ca	Bussi Village	Programme Conditional Grant - Non Wage Recurrent	0	16,229	12,172
Bussi Health Centre	Bussi Village	Programme Conditional Grant - Non Wage Recurrent	0	34,059	25,544
Zinga Health Centre	Zzinga Village	Programme Conditional Grant - Non Wage Recurrent		17,029	0
Bussi Health Centre	Bussi Village	Programme Conditional Grant - Non Wage Recurrent		22,395	0

VOTE: 933

Wakiso District

Quarter 3

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: 237013 Bussi Subcounty					
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					
Investment costs, monitoring and supervision of works at Zzinga HC II	Zzinga HC II	Programme Conditional Grant - Development		9,250	0
Budget Output: 120007 Support Services					
Item: 312111 Residential Buildings - Acquisition					
Residential Building Staff Houses	Zzinga HC II	District Discretionary Equalisation Development Grant	89%	351,500	238,206
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)	0	25,818	25,818
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 - Allowances	Bussi main Island	Locally Raised Revenues		7,538	0
Item: 227001 Travel inland					
Travel Inland - Inspection Trips	Sanitation improvement in Bussi SC	Programme Conditional Grant - Development		24,604	0

VOTE: 933

Wakiso District

Quarter 3

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
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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: 312139 Other Structures - Acquisition

Other Structures - Water Reticulation Systems	Bussi Main Island	Programme Conditional Grant - Development	Continuation for construction of 1 Solar powered Piped Water System has been done by 100% works9km along Mabamba, Gulwe/ Kinwante line), Gombe villages	325,224	325,224
Water - System Fixtures, Fittings and Maintenance	Bussi Main Island	Programme Conditional Grant - Development	Continuation for construction of 1 Solar powered Piped Water System has been done by 9km along Mabamba, Gulwe/Kinwante line), Gombe villages	421,871	479,442

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. Paul Buloba C/S Primary School	BULOBA	Programme Conditional Grant - Non Wage Recurrent	0	11,413	7,727
Building Tomorrow Jombe ps	JOMBE	Programme Conditional Grant - Non Wage Recurrent	0	3,247	2,199
Sentigi PS	SENTIGI	Programme Conditional Grant - Non Wage Recurrent	0	7,581	5,133

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)					
Kasudde Primary School	KASUDDE	Programme Conditional Grant - Non Wage Recurrent	0	9,943	6,732
BUKONDO CHANCE P/S	BUKONDO	Programme Conditional Grant - Non Wage Recurrent	0	6,428	4,352
NAGGULU UMEA P.S.	NAMAYUMBA	Programme Conditional Grant - Non Wage Recurrent	0	11,189	7,576
BUGIMBA P.S.	BUGIMBA	Programme Conditional Grant - Non Wage Recurrent	0	5,144	3,483
BUWEMBO P.S.	BUWEMBO	Programme Conditional Grant - Non Wage Recurrent	0	6,298	4,264
Katuuso Primary School	KATUUSO	Programme Conditional Grant - Non Wage Recurrent	0	3,601	2,438
Kikandwa C/U Primary School	KIKANDWA	Programme Conditional Grant - Non Wage Recurrent	0	8,492	5,750
Kiteezi Primary School	KITEEZI	Programme Conditional Grant - Non Wage Recurrent	0	15,728	10,649
KITAYITA CHANCE P.S	NAMAYUMBA	Programme Conditional Grant - Non Wage Recurrent	0	7,209	4,881
Ssentema UMEA Primary School	KAKIRI	Programme Conditional Grant - Non Wage Recurrent	0	9,422	6,380
BUGOGO P.S.	KASANJE	Programme Conditional Grant - Non Wage Recurrent	0	8,027	5,435
Ssumba Bubebbere Primary School	KASANJE	Programme Conditional Grant - Non Wage Recurrent	0	8,213	5,561
BUVVI CHANCE SCHOOL	KASANJE	Programme Conditional Grant - Non Wage Recurrent	0	5,182	3,508

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)					
JJUNGO P.S.	JJUNGO	Programme Conditional Grant - Non Wage Recurrent	0	12,064	8,168
KABALE C/U P.S.	MASUULITA	Programme Conditional Grant - Non Wage Recurrent	0	8,697	5,888
ST. JOSEPH KANZIZE P.S.	MASULIITA	Programme Conditional Grant - Non Wage Recurrent	0	9,590	6,493
Kyampisi Primary School	NAMAYUMBA	Programme Conditional Grant - Non Wage Recurrent	0	6,595	4,465
ST. KIZITO P.S NAKITOKOLO	NAKITOKOLO	Programme Conditional Grant - Non Wage Recurrent	0	8,009	5,422
LIGHT AND GRAMMAR P.S.	MASULIITA	Programme Conditional Grant - Non Wage Recurrent	0	9,274	6,279
KYENGEZA MUSLIM P.S.	MASULIITA	Programme Conditional Grant - Non Wage Recurrent	0	16,639	11,266
St.Urika Luwami primary School	LUWAMI	Programme Conditional Grant - Non Wage Recurrent	0	5,591	3,785
Bugujju C/U Primary School	BUGUJJU	Programme Conditional Grant - Non Wage Recurrent	0	6,539	4,428
SSAKABUSOLO P.S.	KASANJE	Programme Conditional Grant - Non Wage Recurrent	0	9,794	6,631
Ssagala Primary School	SAGALA	Programme Conditional Grant - Non Wage Recurrent	0	7,376	4,994
BUYEGE BOYS P.S.	KASANJE	Programme Conditional Grant - Non Wage Recurrent	0	6,465	4,377
KASANJE P.S.	KASANJE	Programme Conditional Grant - Non Wage Recurrent	0	6,949	4,705

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)					
KITALYA P.S	KITALYA	Programme Conditional Grant - Non Wage Recurrent	0	9,701	6,618
MALANGAATA P.S.	MALANGATA	Programme Conditional Grant - Non Wage Recurrent	0	10,055	6,808
ST. JOSEPH S BUKOBEKO P.S.	KAKIRI	Programme Conditional Grant - Non Wage Recurrent	0	5,516	3,735
Wabiyinja C/S Primary School	WABIYINJA	Programme Conditional Grant - Non Wage Recurrent	0	6,967	4,717
KIZIBA MIXED P.S.	MASULIITA	Programme Conditional Grant - Non Wage Recurrent	0	6,818	4,616
MASULITA JUNIOR P.S.	MASULIITA	Programme Conditional Grant - Non Wage Recurrent	0	5,851	3,962
BUILDING TOMORROW OF LUTTISI	LUTISI	Programme Conditional Grant - Non Wage Recurrent	0	7,246	4,906
NAKEDDE P.S	NAKEDDE	Programme Conditional Grant - Non Wage Recurrent	0	8,697	5,888
ST. THEREZA BUYEGE P/S.	KASANJE	Programme Conditional Grant - Non Wage Recurrent	0	6,465	4,377
KASANGATI MUSLIM	KASANGATI	Programme Conditional Grant - Non Wage Recurrent	0	13,235	8,961
St Theresa Gayaza Girls Primary School	GAYAZA	Programme Conditional Grant - Non Wage Recurrent	0	17,123	11,593
KASAAMU P.S.	KASAAMU	Programme Conditional Grant - Non Wage Recurrent	0	6,056	4,100
TTABA P.S.	KASANJE	Programme Conditional Grant - Non Wage Recurrent	0	7,079	4,793

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)					
MANZE P.S.	MANZE	Programme Conditional Grant - Non Wage Recurrent	0	7,674	5,196
NAKIKUNGUBE P.S.	NAKIKUNGUBE	Programme Conditional Grant - Non Wage Recurrent	0	4,400	2,979
Sokolo Primary School	SOKOLO	Programme Conditional Grant - Non Wage Recurrent	0	6,167	4,176
KAMBUGU UMEA P.S	KAMBUGU	Programme Conditional Grant - Non Wage Recurrent	0	13,012	8,810
KOJJA CHANCE SCHOOL	BUSSI	Programme Conditional Grant - Non Wage Recurrent	0	9,627	6,518
NAMUGALA P.S.	NAMUGALA	Programme Conditional Grant - Non Wage Recurrent	0	9,050	6,128
BUSSI GOMBE P.S.	BUSSI	Programme Conditional Grant - Non Wage Recurrent	0	4,624	3,130
ZZIBA P.S.	KASANJE	Programme Conditional Grant - Non Wage Recurrent	0	6,242	4,226
St. John Bosco Gayaza Boys	KASANGATI	Programme Conditional Grant - Non Wage Recurrent	0	11,710	7,929
GAYAZA COU	KASANGATI	Programme Conditional Grant - Non Wage Recurrent	0	21,438	14,515
Gayaza Junior School	GAYAZA	Programme Conditional Grant - Non Wage Recurrent	0	30,385	0
SIR APOLLO KAGGWA P.S.	MANYANGWA	Programme Conditional Grant - Non Wage Recurrent	0	17,792	12,047
BUSSI MODERN P.S.	BUSSI	Programme Conditional Grant - Non Wage Recurrent	0	6,446	4,365

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 P.S.	BUSSI	Programme Conditional Grant - Non Wage Recurrent	0	5,182	3,508
BUSSI PARENTS P.S.	BUSSI	Programme Conditional Grant - Non Wage Recurrent	0	12,175	8,243
Bulenge Primary School	BUSSI	Programme Conditional Grant - Non Wage Recurrent	0	6,632	4,491
KKATA P.S. COU	KASANGATI	Programme Conditional Grant - Non Wage Recurrent	0	9,720	6,581
MAYIRIKITI MUSLIM P.S.	KASANAGTI	Programme Conditional Grant - Non Wage Recurrent	0	13,961	9,452
ST. JOSEPH KATADDE P.S.	KATABI	Programme Conditional Grant - Non Wage Recurrent	0	11,543	7,815
ST. KIZITO KITI	KITI	Programme Conditional Grant - Non Wage Recurrent	0	6,112	4,138
KITEZI CENTRE FOR DISABLED	KITEZI	Programme Conditional Grant - Non Wage Recurrent	0	10,538	7,135
BISHOP KAUMA ZINGA P.S.	ZZINGA	Programme Conditional Grant - Non Wage Recurrent	0	7,469	5,057
Buwanuka Primary School	BUWANUKA	Programme Conditional Grant - Non Wage Recurrent	0	11,580	7,840
KAMULI NALINYA P.S.	KAMULI	Programme Conditional Grant - Non Wage Recurrent	0	12,696	8,596
St. Kizito Buzimba Primary School	BUZIMBA	Programme Conditional Grant - Non Wage Recurrent	0	7,079	4,793
KITEZI CENTRE FOR DISABLED	KITEEZI	Programme Conditional Grant - Non Wage Recurrent	0	3,948	1,303

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)					
MASOOLI P.S.	MASOOLI	Programme Conditional Grant - Non Wage Recurrent	0	13,087	8,860
KITEGOMBA CHURCH OF UGANDA	KITEGOMBA	Programme Conditional Grant - Non Wage Recurrent	0	10,836	7,337
KIKANDWA BAPTIST P.S	KIKANDWA	Programme Conditional Grant - Non Wage Recurrent	0	8,678	5,876
St. Lubbe Primary School	KAKIRI	Programme Conditional Grant - Non Wage Recurrent	0	8,548	5,788
ST. PAUL KITAGOBWA P.S	KITAGOBWA	Programme Conditional Grant - Non Wage Recurrent	0	17,067	11,555
St. Goretti Kazinga Primary School	KAZINGA	Programme Conditional Grant - Non Wage Recurrent	0	8,864	6,002
WAMPEWO	KASANGATI	Programme Conditional Grant - Non Wage Recurrent	0	26,441	17,902
KABUNZA P.S.	KABUNZA	Programme Conditional Grant - Non Wage Recurrent	0	28,878	19,552
BAKKA P.S.	MENDE	Programme Conditional Grant - Non Wage Recurrent	0	15,244	10,321
Banda C/U Primary School	BANDA	Programme Conditional Grant - Non Wage Recurrent	0	6,614	4,478
ST. FRANCIS KABAGEZI P.S.	KABAGEZI	Programme Conditional Grant - Non Wage Recurrent	0	6,037	4,088
Kikusa Primary School	KIKUSA	Programme Conditional Grant - Non Wage Recurrent	0	9,925	6,720
ST. JUDE BBANDA C/S P.S.	BANDA	Programme Conditional Grant - Non Wage Recurrent	0	5,200	3,521

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)					
KAABABBI-BULONDO P.S.	KABAABI	Programme Conditional Grant - Non Wage Recurrent	0	10,631	7,198
WATTUBA UMEA P.S	WATTUBA	Programme Conditional Grant - Non Wage Recurrent	0	14,984	10,145
BUDDO JUNIOR SCHOOL	BUDO	Programme Conditional Grant - Non Wage Recurrent	0	31,259	21,164
Kirugaluga Primary School	KIRUGALUGA	Programme Conditional Grant - Non Wage Recurrent	0	5,256	3,559
NAMAGERA COU P.S.	NAMAGERA	Programme Conditional Grant - Non Wage Recurrent	0	5,349	3,622
ST. JUDE NAKASOZI P.S.	KYENGERA	Programme Conditional Grant - Non Wage Recurrent	0	9,906	6,707
BANDWE P.S	BANDWE	Programme Conditional Grant - Non Wage Recurrent	0	22,275	15,082
GOBERO BAPTIST TRUST ACADEMY	KAKIRI	Programme Conditional Grant - Non Wage Recurrent	0	3,322	2,249
GOBERO P.S.	KAKIRI	Programme Conditional Grant - Non Wage Recurrent	0	7,804	5,284
KATITI BAPTIST P.S.	KATIITI	Programme Conditional Grant - Non Wage Recurrent	0	6,651	4,503
MABOMBWE C.O.U P.S.	MENDE	Programme Conditional Grant - Non Wage Recurrent	0	3,377	2,287
MENDE KALEMA P.S.	MENDE	Programme Conditional Grant - Non Wage Recurrent	0	10,073	6,820
BBEMBE COU	BEMBE	Programme Conditional Grant - Non Wage Recurrent	0	6,484	4,390

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. KIZITO BBEMBE P.S.	BEMBE	Programme Conditional Grant - Non Wage Recurrent	0	8,809	5,991
St Thereza Nampunge Primary School	NAMPUNGE	Programme Conditional Grant - Non Wage Recurrent	0	21,289	14,414
Ssentema C/S Primary School	SENTEMA	Programme Conditional Grant - Non Wage Recurrent	0	6,577	4,453
Ssentema C/U Primary School	SENTEMA	Programme Conditional Grant - Non Wage Recurrent	0	9,329	6,317
MUZINDA COU P.S.	KYENGERA	Programme Conditional Grant - Non Wage Recurrent	0	7,228	4,894
NKONYA MIXED P.S.	NKONYA	Programme Conditional Grant - Non Wage Recurrent	0	4,140	2,803
BUSAWULA P.S	BUSAWULA	Programme Conditional Grant - Non Wage Recurrent	0	9,348	6,329
KIKAJJO SDA	KIKAJJO	Programme Conditional Grant - Non Wage Recurrent	0	8,920	6,040
St. Bruno Kikajo Kasenge Primary School	KASENGE	Programme Conditional Grant - Non Wage Recurrent	0	18,443	12,487
MAKAMBA MEMORIAL SCHOOL	KYENGERA	Programme Conditional Grant - Non Wage Recurrent	0	8,120	5,498
NAMAGOMA P.S.	NAMAGOMA	Programme Conditional Grant - Non Wage Recurrent	0	12,231	8,281
ST. KIZITO KISOZI P.S	KISOZI	Programme Conditional Grant - Non Wage Recurrent	0	9,143	6,191
KYENGERA MUSLIM P.S.	KYENGERA	Programme Conditional Grant - Non Wage Recurrent	0	16,714	11,316

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)					
Kyengera Primary School	KYENGERA	Programme Conditional Grant - Non Wage Recurrent	0	15,932	10,787
MUGONGO P.S.	MUGONGO	Programme Conditional Grant - Non Wage Recurrent	0	20,248	13,709
MUGWANYA PREPARATORY	MANYANGWA	Programme Conditional Grant - Non Wage Recurrent	0	23,372	15,825
ST. JOSEPH MAYA P.S.	MAYA	Programme Conditional Grant - Non Wage Recurrent	0	9,348	6,329
ST. JOSEPH P.S. NABBINGO	KYENGERA	Programme Conditional Grant - Non Wage Recurrent	0	28,301	19,162
KATULAGA P.S.	KATULAGA	Programme Conditional Grant - Non Wage Recurrent	0	7,283	4,931
NANZIGA PUBLIC SCHOOL	NANZIGA	Programme Conditional Grant - Non Wage Recurrent	0	8,158	5,523
NANZIGA SDA P/S	NANZIGA	Programme Conditional Grant - Non Wage Recurrent	0	8,046	5,448
NSANGI MIXED	NSANGI	Programme Conditional Grant - Non Wage Recurrent	0	17,309	11,719
bulwanyi c/s p/s	KAJJANSI	Programme Conditional Grant - Non Wage Recurrent	0	9,980	6,757
BWEYA CHILDRENI S HOME	KAJJANSI	Programme Conditional Grant - Non Wage Recurrent	0	9,794	6,631
BWEYA MUSLIM	KAJJANSI	Programme Conditional Grant - Non Wage Recurrent	0	9,311	6,304
JJANYI P.S.	JJANYI	Programme Conditional Grant - Non Wage Recurrent	0	8,548	5,788

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. Kizito Katwe P.S	KATWE	Programme Conditional Grant - Non Wage Recurrent	0	4,177	2,828
Kitende Primary School	KITENDE	Programme Conditional Grant - Non Wage Recurrent	0	16,453	11,140
TUZUKUKE P.S.	TUZUKUKE	Programme Conditional Grant - Non Wage Recurrent	0	6,112	4,138
Mpumudde Primary School	MPUMUDDE	Programme Conditional Grant - Non Wage Recurrent	0	10,873	7,362
KABULAMULIRO P.S.	KABULAMULIRO	Programme Conditional Grant - Non Wage Recurrent	0	8,827	5,977
NANKONGE P.S.	NANKONGE	Programme Conditional Grant - Non Wage Recurrent	0	9,050	6,128
SSANDA P.S.	SSANDA	Programme Conditional Grant - Non Wage Recurrent	0	14,872	10,069
St Marys Nkungulutale Primary School	NKUNGULUTALE	Programme Conditional Grant - Non Wage Recurrent	0	8,325	5,637
MUNKABIRA P.S.	MUNKABIRA	Programme Conditional Grant - Non Wage Recurrent	0	7,469	5,057
SACRED HEART NALUBUDDE P.S	NAUBUDDE	Programme Conditional Grant - Non Wage Recurrent	0	2,485	1,682
Ssisa Primary School	SSISA	Programme Conditional Grant - Non Wage Recurrent	0	13,719	9,289
Lutaba Chance School	LUTABA	Programme Conditional Grant - Non Wage Recurrent	0	6,949	4,705
ST. BRUNO ZIRU P/S	ZZIRU	Programme Conditional Grant - Non Wage Recurrent	0	9,050	6,128

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)					
BUKASA MIXED P.S.	BUKASA	Programme Conditional Grant - Non Wage Recurrent	0	18,109	12,261
GOMBE KAYUNGA P.S.	KAYUNGA	Programme Conditional Grant - Non Wage Recurrent	0	20,322	13,759
BULOBA COU P.S	BULOBA	Programme Conditional Grant - Non Wage Recurrent	0	22,833	15,459
St. Anthony Bukasa Primary School	BUKASA	Programme Conditional Grant - Non Wage Recurrent	0	4,326	2,929
KYEBANDO UMEA P.S.	KYEBANDO	Programme Conditional Grant - Non Wage Recurrent	0	38,736	26,227
GGIMBO P.S.	GIMBO	Programme Conditional Grant - Non Wage Recurrent	0	7,246	4,906
NABUKALU COU P.S.	WAKISO SC	Programme Conditional Grant - Non Wage Recurrent	0	9,311	6,304
BBIRA COU P.S.	BBIRA	Programme Conditional Grant - Non Wage Recurrent	0	22,982	15,560
St .maria Goreti p/s Ssumbwe	SUMBWE	Programme Conditional Grant - Non Wage Recurrent	0	24,042	16,278
KAVUMBA CHURCH OF UGANDA	KAVUMBA	Programme Conditional Grant - Non Wage Recurrent	0	10,055	6,808
KISIMBIRI COU P.S.	KISIM BIRI	Programme Conditional Grant - Non Wage Recurrent	0	22,610	15,308

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: 211106 Allowances (Incl. Casuals, Temporary, sitting allowances)					
ALLOWANCE FOR INSPECTION		Programme Conditional Grant - Non Wage Recurrent	0	21,924	458
Item: 263308 Sector Conditional Grant (Non-Wage)					
SUMBWE SEED SCHOOL	SSUMBWE	Programme Conditional Grant - Non Wage Recurrent	0	104,960	73,995
KYASA SS	NAMAYUMBA	Programme Conditional Grant - Non Wage Recurrent	0	18,240	12,859
BUSSI SS	BUSSI	Programme Conditional Grant - Non Wage Recurrent	0	39,140	27,593
BALIBASEKA SS	BALIBASEKA	Programme Conditional Grant - Non Wage Recurrent	0	149,360	105,296
NAMPUNGE COMMUNITY HIGH SCHOOL	NAMPUNGE	Programme Conditional Grant - Non Wage Recurrent	0	61,340	43,244
JJUNGO SSS	JJUNGO	Programme Conditional Grant - Non Wage Recurrent	0	80,140	56,497
WAKISO SS FOR THE DEAF	WAKISO	Programme Conditional Grant - Non Wage Recurrent	0	186,960	131,803
KITALA SS	KITALA	Programme Conditional Grant - Non Wage Recurrent	0	176,260	124,260
MASULITA SSS	MASULITA	Programme Conditional Grant - Non Wage Recurrent	0	110,000	77,548
MENDE KALEMA MEMORIAL SSS	MENDE	Programme Conditional Grant - Non Wage Recurrent	0	96,320	67,904
MMANZE SSS	MMAZE	Programme Conditional Grant - Non Wage Recurrent	0	86,680	61,108
NAGGULU SEED SS	NAGGULU	Programme Conditional Grant - Non Wage Recurrent	0	93,540	65,944

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)					
NSANGI SECONDARY SCHOOL	NSANGI	Programme Conditional Grant - Non Wage Recurrent	0	278,640	196,436
KASENGEJJE SS	KASENGEJJE	Programme Conditional Grant - Non Wage Recurrent	0	118,200	83,329
KITENDE SSS	KITENDE	Programme Conditional Grant - Non Wage Recurrent	0	339,300	239,200
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)					
ST JOSEPH TECH INSTITUTE-KISUBI	KISUBI	Programme Conditional Grant - Non Wage Recurrent	0	156,317	109,640
MASULITA VOCATIONAL TRAINING CENTRE	MASULIITA	Programme Conditional Grant - Non Wage Recurrent	0	84,283	58,835