

VOTE: 933 Wakiso District**Quarter 1****Terms and Conditions**

I hereby submit Quarter 1 performance progress report. This is in accordance with Paragraph 8 of the letter appointing me as an Accounting Officer for Vote 933 Wakiso District for FY 2022/23. 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: 23-02-2023

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

VOTE: 933 Wakiso District**Quarter 1****Section A: Vote Summary****A1: Overall Revenue Performance (Ushs '000s)**

Revenue Source	Approved Budget 2022/23	Revised Budget	Cumulative Receipts	% of Budget Received
Locally Raised Revenues	18,134,544	18,134,544	2,581,129	14%
Discretionary Government Transfers	12,221,677	12,941,596	2,349,987	19%
Conditional Government Transfers	63,691,227	72,955,789	14,255,256	22%
Other Government Transfers	15,845,901	15,845,901	1,268,749	8%
External Financing	3,425,887	4,013,142	77,918	2%
Total Revenues shares	113,319,236	123,890,972	20,533,040	18%

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

Programme	Approved Budget 2022/23	Revised Budget	Cumulative Expenditure	% Budget Released
AGRO-INDUSTRIALIZATION	6,297,979	6,447,979	236,910	4%
MINERAL DEVELOPMENT	2,500	2,500	0	0%
MANUFACTURING	14,000	14,000	225	2%
TOURISM DEVELOPMENT	10,000	10,000	0	0%
NATURAL RESOURCES, ENVIRONMENT, CLIMATE CHANGE, LAND AND WATER	2,223,309	2,273,309	151,876	7%
PRIVATE SECTOR DEVELOPMENT	85,485	85,485	3,600	4%
INTEGRATED TRANSPORT INFRASTRUCTURE AND SERVICES	8,056,270	8,056,270	0	0%
SUSTAINABLE URBANISATION AND HOUSING	100,238	100,238	0	0%
HUMAN CAPITAL DEVELOPMENT	57,754,196	66,074,115	8,707,238	15%
PUBLIC SECTOR TRANSFORMATION	227,523	227,523	21,252	9%
COMMUNITY MOBILIZATION AND MINDSET CHANGE	772,262	1,359,517	50,773	7%
GOVERNANCE AND SECURITY	34,314,845	35,747,807	4,447,240	13%
DEVELOPMENT PLAN IMPLEMENTATION	3,460,628	3,492,228	88,767	3%
Grand Total	113,319,236	123,890,972	13,707,880	12%
Wage	40,776,869	49,647,388	9,453,148	23%
Non-Wage Recurrent	46,676,336	47,790,299	4,254,733	9%
Domestic Devt	22,440,143	22,440,143	0	0%
External Financing	3,425,887	4,013,142	0	0%

VOTE: 933 Wakiso District**Quarter 1**

Summary of Cumulative Receipts, disbursements and expenditure for FY 2022/23

Wakiso DLG received a total of 20,533,039,569/= in Q1 as grants from the Central Government, Locally Raised Revenue and Donor funding. The overall revenue performance stood at 18%. The underperformance was mainly on External funding where only Global Fund for HIV, TB and Malaria was received. Locally Raised Revenues performed at 14% because collections were affected by COVID-19 pandemic and digitization of collections is yet to be concluded. Also, Other Government Transfers under performed at 8% on which only URF and COVID vaccination funds were received. Conditional Government Transfers were at 22%. The underperformance was because no funds were released on all the development grants and 12.5% was received on most recurrent grants. But more was received wages and pension and gratuity grants. All the funds were disbursed to departments and LLGs, apart from 1,602,063,649/= of Locally Raised Revenue which was still in the warranting process. The expenditure performance stood at 12%. The unspent balance was because the district had just started on the procurement process of some projects. Also, some activities were planned to be implemented in the subsequent

VOTE: 933 Wakiso District**Quarter 1****A3: Cumulative Revenue Performance by Source ('000s)**

<i>Ushs Thousands</i>	Approved Budget	Revised Budget	Cumulative Receipts	% of Budget Received
Locally Raised Revenues	18,134,544	18,134,544	2,581,129	14%
Advertisements/Bill Boards	158,053	158,053	30,918	20%
Agency Fees	61,606	61,606	15,630	25%
Animal and Crop Husbandry related Levies	94,104	94,104	37,981	40%
Business licenses	2,470,684	2,470,684	247,420	10%
Educational/Instruction related levies	300,000	300,000	0	0%
Inspection Fees	3,975,700	3,975,700	891,954	22%
Land Fees	456,200	456,200	64,949	14%
Local Hotel Tax	139,807	139,807	18,724	13%
Local Services Tax-Payable By Individuals	2,471,254	2,471,254	499,579	20%
Market /Gate Charges	328,152	328,152	80,485	25%
Miscellaneous receipts/income	1,756,440	1,756,440	2,109	0%
Other fees e.g. street parking fees	1,076,946	1,076,946	137,995	13%
Other fines and Penalties – private	24,400	24,400	2,090	9%
Other licenses	129,370	129,370	20,174	16%
Other permits	126,340	126,340	22,754	18%
Other Royalties	15,733	15,733	0	0%
Property related Duties/Fees	3,214,037	3,214,037	414,067	13%
Registration fees for Documents and Businesses	292,942	292,942	70,977	24%
Rent & Rates - Non-Produced Assets – from Gov't units	991,677	991,677	14,874	1%
Vehicle Parking Fees	51,100	51,100	8,450	17%
Discretionary Government Transfers	12,221,677	12,941,596	2,349,987	19%
District Discretionary Equalisation Development Grant	557,865	557,865	0	0%
District Unconditional Grant Non-Wage	1,428,508	1,428,508	178,563	13%
District Unconditional Grant Wage	5,149,486	5,869,405	1,413,372	27%
Urban Discretionary Equalisation Development Grant	1,068,822	1,068,822	0	0%
Urban Unconditional Grant Wage	2,047,424	2,047,424	511,856	25%
Urban Unconditional Non-Wage	1,969,572	1,969,572	246,196	13%
Conditional Government Transfers	63,691,227	72,955,789	14,255,256	22%
Programme Conditional Grant - Non Wage Recurrent	14,942,367	16,056,329	3,772,616	25%
Programme Conditional Grant - Development	12,670,410	12,670,410	0	0%

VOTE: 933 Wakiso District**Quarter 1**

<i>Ushs Thousands</i>	Approved Budget	Revised Budget	Cumulative Receipts	% of Budget Received
Programme Conditional Grant - Wage Recurrent	33,579,959	41,730,559	10,432,640	31%
Support Services Conditional Grant - Non Wage Recurrent	400,000	400,000	50,000	13%
Transitional Conditional Grant - Development	2,098,490	2,098,490	0	0%
Other Government Transfers	15,845,901	15,845,901	1,268,749	8%
COVID-19 Vaccination Campaign	2,400,000	2,400,000	63,347	3%
Micro Projects under Luwero Rwenzori Development Programme	1,917,000	1,917,000	0	0%
Polio Immunization Campaign	2,050,000	2,050,000	0	0%
Results Based Financing (RBF)	3,320,000	3,320,000	0	0%
Uganda Road Fund (URF)	6,091,595	6,091,595	1,205,402	20%
Uganda Women Entrepreneurship Program(UWEP)	67,306	67,306	0	0%
External Financing	3,425,887	4,013,142	77,918	2%
Global Alliance for Vaccines and Immunization (GAVI)	306,418	306,418	0	0%
Global Fund for HIV, TB & Malaria	465,589	465,589	77,918	17%
United Nations Children Fund (UNICEF)	2,440,880	3,028,135	0	0%
World Health Organisation (WHO)	213,000	213,000	0	0%
Total Revenues Shares	113,319,236	123,890,972	20,533,040	18%

VOTE: 933 Wakiso District

Quarter 1

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

In Q1 of FY 2022/23 a total of 16,605,243,125/= was received as grant from the Central Government. This gives an annual performance of 20%. The under performance was because no funds were released on all the development grants and 12.5% was received on most recurrent grants. But more was received wages and pension and gratuity grants.

Cumulative Performance for Other Government Transfers

A total of 1,268,749,404/= was received as Other Government Transfers, with a percentage performance of 8%. The underperformance was because no funds were received as yet on Support to PLE (UNEB), UWEP, LRDP, RBF, and Polio immunization. But URF performed at 19.7% and COVID vaccination at 2.6%.

Cumulative Performance for External Financing

In Q1 of 2022/23 a total of 77,918,214/= was received as External Financing on Global fund for HIV, TB and Malaria, with a percentage performance of 2%. No funds were received on all the other donor sources.

VOTE: 933 Wakiso District**Quarter 1****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	30,693,312	31,960,275	4,057,726	13%	4,057,726
Sub-Total	30,693,312	31,960,275	4,057,726	13%	4,057,726
Department: Finance					
10 Financial Management and Accountability (LG)	1,199,425	1,199,425	60,198	5%	60,198
Sub-Total	1,199,425	1,199,425	60,198	5%	60,198
Department: Statutory bodies					
10 Legislation and Oversight	2,180,556	2,180,556	250,148	11%	250,148
Sub-Total	2,180,556	2,180,556	250,148	11%	250,148
Department: Production and Marketing					
10 Agricultural Extension	1,132,455	1,282,455	236,910	21%	236,910
20 Agricultural Production	986,096	1,080,096	80,959	8%	80,959
30 Agricultural Value Chain Services	5,165,524	5,165,524	0	0%	0
Sub-Total	7,284,075	7,528,075	317,869	4%	317,869
Department: Health					
10 Primary HealthCare	17,172,932	17,931,332	1,842,272	11%	1,842,272
20 Hospital Services	720,051	720,051	106,153	15%	106,153
30 Health Management and Supervision	6,248,238	6,534,157	43,355	1%	43,355
Sub-Total	24,141,221	25,185,540	1,991,780	8%	1,991,780
Department: Education					
10 Pre-Primary and Primary Education	18,731,209	18,731,209	3,304,345	18%	3,304,345
20 Secondary Education	12,921,699	19,634,127	3,034,300	23%	3,034,300
30 Skills Development	1,436,399	1,966,170	319,252	22%	319,252
40 Education&Sports Management and Inspection	364,896	364,896	33,014	9%	33,014
50 Special Needs Education	5,000	5,000	0	0%	0
Sub-Total	33,459,202	40,701,402	6,690,912	20%	6,690,912
Department: Roads and Engineering					
10 Community Access Roads	8,557,067	8,629,067	60,259	1%	60,259
Sub-Total	8,557,067	8,629,067	60,259	1%	60,259

VOTE: 933 Wakiso District**Quarter 1**

	Cumulative Expenditure Performance				Quarterly Expenditure Performance
	Approved Budget	Revised Budget	Cumulative Expenditure	% Budget Spent	Quarter Outturn
Department: Water					
10 Rural Water Supply and Sanitation	1,388,044	1,421,444	30,440	2%	30,440
20 Urban Water Supply and Sanitation	400,000	400,000	50,000	13%	50,000
Sub-Total	1,788,044	1,821,444	80,440	4%	80,440
Department: Natural Resources					
10 Natural Resources Management	691,777	741,777	95,983	14%	95,983
Sub-Total	691,777	741,777	95,983	14%	95,983
Department: Community Based Services					
10 Community Mobilisation	364,887	658,515	40,474	11%	40,474
20 Empowerment and Mindset Change	407,375	701,002	10,299	3%	10,299
Sub-Total	772,262	1,359,517	50,773	7%	50,773
Department: Planning					
10 Planning and Statistics	2,261,203	2,292,803	28,569	1%	28,569
Sub-Total	2,261,203	2,292,803	28,569	1%	28,569
Department: Internal Audit					
10 Compliance	137,221	137,221	8,951	7%	8,951
Sub-Total	137,221	137,221	8,951	7%	8,951
Department: Trade, Industry and Local Development					
10 Commercial Services	153,871	153,871	14,273	9%	14,273
Sub-Total	153,871	153,871	14,273	9%	14,273
Grand Total	113,319,236	123,890,972	13,707,880	12%	13,707,880

VOTE: 933 Wakiso District

Quarter 1

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	29,325,454	30,592,417	5,049,515	17 %	5,049,515
District Unconditional Grant Non-Wage	156,404	156,404	19,551	13 %	19,551
District Unconditional Grant Wage	3,118,417	3,271,417	833,154	27 %	833,154
Locally Raised Revenues	548,930	548,930	40,377	7 %	40,377
Multi-Sectoral Transfers to LLGs_NonWage	15,562,765	15,562,765	934,742	6 %	934,742
Programme Conditional Grant - Non Wage Recurrent	7,891,515	9,005,477	2,709,835	34 %	2,709,835
Urban Unconditional Grant Wage	2,047,424	2,047,424	511,856	25 %	511,856
Development Revenues	1,367,858	1,367,858	0	0 %	0
District Discretionary Equalisation Development Grant	28,888	28,888	0	0 %	0
Multi-Sectoral Transfers to LLGs_Gou	1,338,970	1,338,970	0	0 %	0
Total Revenues Shares	30,693,312	31,960,275	5,049,515	16%	5,049,515
B: Breakdown of Sub-SubProgramme Expenditures					
Recurrent Expenditure					
Wage	5,165,841	5,318,841	1,063,767	21%	1,063,767
Non Wage	24,159,614	25,273,576	2,993,960	12%	2,993,960
Development Expenditure					
Domestic Development	1,367,858	1,367,858	0	0%	0
External Financing	0	0	0	0%	0
Total Expenditure	30,693,312	31,960,275	4,057,726	13%	4,057,726
C: Unspent Balances					
Recurrent Balances	5,049,515	11376602.482	991,789		
Wage		1,345,010	281,244	252,890,549,547,245,400%	
Non Wage		3,704,505	710,545	-898,433,066%	
Development Balances			0		
Domestic Development			0	-34,196,450%	
External Financing			0	0%	
Total Unspent			991,789	-400,723,099%	

VOTE: 933 Wakiso District**Quarter 1****SECTION B : Summary by Department****Summary of Department Revenues and Expenditure by Source**

Administration received a total of 5,049,515,000/= The under performance was mainly on Local Revenue where 7% of the budget was advanced. Also the unconditional grant under performed at 13%. The other sources were received as budgeted. But the programme conditional grant over performed at 34%. The expenditure performance was at 13%.

Reasons for unspent balances on the bank account

The unspent balance of shs 991,789,000/= was because some activities were still under going the procurement process. COVID-19 threatens daily activities. Political

pronouncements changing planned activities due to reduced funds. Continuous engagement of staff and enforcement of SOPs for COVID. Yaka is not reliable. The IPPS server should be put no direct power to enable HRM process the salary on time -IPPS Interruptions due to power on and off in production office on block B which accommodate the server -Out dated computers used in the unit

Highlights of physical performance by end of the quarter

During the first quarter, the Department achieved the following; Q1 Staff Salaries, Pension, Gratuity & Arrears were paid, 25 Staff were accessed to the payroll system, Water & Electricity bill paid, Dr. Kalungi burial expenses covered, Service and maintain ICT Related equipment done, USB 1TB Databank was procured, PCI wireless Network Cards procure. Compound & Buildings Cleaned. payroll & pay slips for three months were printed, New CAO familiarization tour done, Audit exercise done & report produced, LLGs Activities Monitoring & Supervision done.

VOTE: 933 Wakiso District

Quarter 1

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	899,425	899,425	105,499	12 %	105,499
District Unconditional Grant Non-Wage	168,050	168,050	21,006	12 %	21,006
District Unconditional Grant Wage	138,328	138,328	34,582	25 %	34,582
Locally Raised Revenues	593,047	593,047	49,911	8 %	49,911
Development Revenues	300,000	300,000	0	0 %	0
Locally Raised Revenues	300,000	300,000	0	0 %	0
Total Revenues Shares	1,199,425	1,199,425	105,499	9%	105,499
B: Breakdown of Sub-SubProgramme Expenditures					
Recurrent Expenditure					
Wage	138,328	138,328	33,137	24%	33,137
Non Wage	761,097	761,097	27,061	4%	27,061
Development Expenditure					
Domestic Development	300,000	300,000	0	0%	0
External Financing	0	0	0	0%	0
Total Expenditure	1,199,425	1,199,425	60,198	5%	60,198
C: Unspent Balances					
Recurrent Balances	105,499	285054.34725	45,301		
Wage		34,582	1,445	-3,313,718%	
Non Wage		70,917	43,856	-21,662,601%	
Development Balances			0		
Domestic Development			0	-7,500,000%	
External Financing			0	0%	
Total Unspent			45,301	-5,914,322%	

Summary of Department Revenues and Expenditure by Source

The department Received Wage Grants Ugx 34,582,000 , Nonwage Grants Ugx 21,006,749 and Local Revenue of Ugx 49,911,769 thus a total finding of Ugx 105,499,519 for the Quarter

Reasons for unspent balances on the bank account

The unspent balance of shs 45,301,000/= is majorly due to activities that are being procured and this shall be aggregated with second quarter funds.

Highlights of physical performance by end of the quarter

VOTE: 933 Wakiso District**Quarter 1**

SECTION B : Summary by Department

the department prepared and submitted Financial statement for 19-20 on 27th AUG, 2022 to the Accountant General and Auditor General. The department collected UGX 2,471,418,444 in Locally raised revenue across the district . Warranting of first Quarter Funds was done to facilitate expenditure.

VOTE: 933 Wakiso District

Quarter 1

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	2,141,556	2,141,556	327,619	15 %	327,619
District Unconditional Grant Non-Wage	633,952	633,953	79,244	13 %	79,244
District Unconditional Grant Wage	225,434	225,434	56,359	25 %	56,359
Locally Raised Revenues	1,282,169	1,282,169	192,017	15 %	192,017
Development Revenues	39,000	39,000	0	0 %	0
District Discretionary Equalisation Development Grant	39,000	39,000	0	0 %	0
Total Revenues Shares	2,180,556	2,180,556	327,619	15%	327,619
B: Breakdown of Sub-SubProgramme Expenditures					
Recurrent Expenditure					
Wage	225,434	225,434	47,705	21%	47,705
Non Wage	1,916,122	1,916,122	202,444	11%	202,444
Development Expenditure					
Domestic Development	39,000	39,000	0	0%	0
External Financing	0	0	0	0%	0
Total Expenditure	2,180,556	2,180,556	250,148	11%	250,148
C: Unspent Balances					
Recurrent Balances	327,619	785537.1025	77,471		
Wage		56,359	8,654	-4,770,466%	
Non Wage		271,261	68,817	-67,876,134%	
Development Balances			0		
Domestic Development			0	-975,000%	
External Financing			0	0%	
Total Unspent			77,471	-24,687,201%	

Summary of Department Revenues and Expenditure by Source

The total FY budget is sh. 2,129,853,079, the quarter one cumulative release was sh. 327,619,000 a percentage of 15. The breakdown of this out turn was follows; Unconditional NW was sh. 79,244,000 which is 12%, Wage was sh.56,359,000= which is 25% and Local Revenue out turn was sh. 192,017,000= which is 15%.

Reasons for unspent balances on the bank account

The unspent balance of 39,000,000= from DDEG was due to the delayed procurement process to acquire a supplier for council furniture

VOTE: 933 Wakiso District

Quarter 1

SECTION B : Summary by Department

Highlights of physical performance by end of the quarter

Held 2 council mtgs, 5 committee mtgs, monthly salaries and allowances paid out accordingly, DEC facilitated monthly, DPAC held mandatory mtgs, DLB not yet appointed, DCC held contract award mtgs and DSC held mtgs for staff appointment & regularisation

VOTE: 933 Wakiso District

Quarter 1

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	3,176,462	3,420,462	510,873	16 %	510,873
District Unconditional Grant Wage	280,045	374,045	142,461	51 %	142,461
Locally Raised Revenues	1,308,205	1,308,205	3,000	0 %	3,000
Other Transfers from Central Government	0	0	0	0 %	0
Programme Conditional Grant - Non Wage Recurrent	553,131	553,131	69,141	12 %	69,141
Programme Conditional Grant - Wage Recurrent	1,035,082	1,185,082	296,270	29 %	296,270
Development Revenues	4,107,613	4,107,613	0	0 %	0
Programme Conditional Grant - Development	4,107,613	4,107,613	0	0 %	0
Total Revenues Shares	7,284,075	7,528,075	510,873	7%	510,873
B: Breakdown of Sub-SubProgramme Expenditures					
Recurrent Expenditure					
Wage	1,315,126	1,559,126	290,519	22%	290,519
Non Wage	1,861,336	1,861,336	27,350	1%	27,350
Development Expenditure					
Domestic Development	4,107,613	4,107,613	0	0%	0
External Financing	0	0	0	0%	0
Total Expenditure	7,284,075	7,528,075	317,869	4%	317,869
C: Unspent Balances					
Recurrent Balances	510,873	925663.86125	193,004		
Wage		438,732	148,213	575,167%	
Non Wage		72,141	44,791	-49,196,251%	
Development Balances			0		
Domestic Development			0	-102,690,317%	
External Financing			0	0%	
Total Unspent			193,004	-31,276,000%	

Summary of Department Revenues and Expenditure by Source

The Production Department recieved a cumulative release of shs 510,873,000/= of which shs 142,461,000/= was for wage, shs 296,270,000/= was for conditional wage, shs 69,141,339/= was for Non-wage Conditional grant and shs 3,000,000/= was for Locally raised revenue. The Production Department Utilized shs 317,869,578/=for both wages and conditional grant.

VOTE: 933 Wakiso District

Quarter 1

SECTION B : Summary by Department

Reasons for unspent balances on the bank account

The unspent balances of shs 193,004,761/= of which wage is 148,213,000/= was due to some people not have accessed payroll and shs 44,791,761 for non-wage for delayed payments

Highlights of physical performance by end of the quarter

- Payment of staff salaries for the three months of July, August and September
- Follow upon compliance enforcement unvetted, unlicensed fishing vessels at landing site, fish catch assessment etc
- Support supervision and back stopping of LLG staff during implementation of the PDM program
- Quality assurance control(issuance of certificate in preparations for EU quality audit
- Stationary for production department
- Support supervision and backstopping of llg staff while implementing PDM program
- Conduct farm/site visits in areas affected by vermin/problem animals to assess their impact on the production and livelihood of the people and advise the farmers on the intervention that can be used to control these vermin, manage the vermin to reduce them to a manageable level.
- To facilitate the technical backstopping of fish farmers in Kyengeru Town Council.
- Monitoring of activities in the fisheries sector in all LLGs
- Sensitization of 18 extension workers at LLG

VOTE: 933 Wakiso District

Quarter 1

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

	Approved Budget	Revised Budget	Cumulative Release	% Approved Budget Released	Quarter outturn
A: Breakdown of Department Revenues					
Recurrent Revenues	18,154,843	19,199,162	2,596,073	14 %	2,596,073
District Unconditional Grant Wage	163,500	449,419	40,875	25 %	40,875
Locally Raised Revenues	28,592	28,592	4,000	14 %	4,000
Other Transfers from Central Government	7,770,000	7,770,000	63,347	1 %	63,347
Programme Conditional Grant - Non Wage Recurrent	2,128,671	2,128,671	282,231	13 %	282,231
Programme Conditional Grant - Wage Recurrent	8,064,080	8,822,480	2,205,620	27 %	2,205,620
Development Revenues	5,986,378	5,986,378	77,918	1 %	77,918
External Financing	3,125,887	3,125,887	77,918	2 %	77,918
Programme Conditional Grant - Development	2,860,491	2,860,491	0	0 %	0
Total Revenues Shares	24,141,221	25,185,540	2,673,991	11%	2,673,991
B: Breakdown of Sub-SubProgramme Expenditures					
Recurrent Expenditure					
Wage	8,227,580	9,271,899	1,729,610	21%	1,729,610
Non Wage	9,927,263	9,927,263	262,170	3%	262,170
Development Expenditure					
Domestic Development	2,860,491	2,860,491	0	0%	0
External Financing	3,125,887	3,125,887	0	0%	0
Total Expenditure	24,141,221	25,185,540	1,991,780	8%	1,991,780
C: Unspent Balances					
Recurrent Balances	2,596,073	6559189.045	604,293		
Wage		2,246,495	516,885	-154,000,958%	
Non Wage		349,578	87,408	-148,857,369,96 8,631,230%	
Development Balances			77,918		
Domestic Development			0	-71,512,270%	
External Financing			77,918	-78,069,269%	
Total Unspent			682,211	-196,503,980%	

Summary of Department Revenues and Expenditure by Source

VOTE: 933 Wakiso District

Quarter 1

SECTION B : Summary by Department

Health Department received a total of 2,673,991,000/= by the end of the quarter 1 2022/2023 representing. This performance was mainly because of very little receipts on external financing where only WHO released 2% of their budget. Other Transfers from Central Government quarterly performance was at 13% because of COVID funds, but Neglected Tropical Diseases (NTDs) and Results Based Financing(RBF) were at 0%. But 14% of the annual LRR budget was received. The cumulative Expenditure was UGX 1,991,780,000 which performed at 8%.

Reasons for unspent balances on the bank account

The unspent balance of ugx 682,211,000. This is for procurement which is still underway and for Development projects are still underway.

Highlights of physical performance by end of the quarter

Supervision of health service delivery by DEC, HESS and DHT Quarterly Verification of RBF outputs, Validation meetings and MPDSR Reviews conducted. Conducted M&E activities like Quarterly DHT, DHMT, In charges, EHS, Meetings Submitted weekly, monthly and quarterly reports as required Conducted Health promotion, Health Education and risk communication for COVID-19 including Radio Talk shows, VHT risk communication and Community mobile drives. Completed annual planning meeting, and performance evaluation/Review meetings for the quarter Successfully undertook quarter III 2019/2020 quality and quantity output verification of RBF. Commenced procurement for Phase II Upgrading of Kasoozo HC II to HC III, Construction of general maternity ward at Kasanje HC III, Rehabilitation of Kibujjo HC II and Construction of pitlatrines at selected health facilities. Responded to COVID-19 alerts, Sample collection, surveillance, sample transportation and COVID-19 case management Conducted school based surv

VOTE: 933 Wakiso District

Quarter 1

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

	Approved Budget	Revised Budget	Cumulative Release	% Approved Budget Released	Quarter outturn
A: Breakdown of Department Revenues					
Recurrent Revenues	28,910,448	36,152,648	8,621,369	30 %	8,621,369
District Unconditional Grant Wage	118,035	118,035	29,509	25 %	29,509
Locally Raised Revenues	344,950	344,950	0	0 %	0
Programme Conditional Grant - Non Wage Recurrent	3,966,664	3,966,664	661,111	17 %	661,111
Programme Conditional Grant - Wage Recurrent	24,480,798	31,722,998	7,930,750	32 %	7,930,750
Development Revenues	4,548,754	4,548,754	0	0 %	0
Programme Conditional Grant - Development	4,548,754	4,548,754	0	0 %	0
Total Revenues Shares	33,459,202	40,701,402	8,621,369	26%	8,621,369
B: Breakdown of Sub-SubProgramme Expenditures					
Recurrent Expenditure					
Wage	24,598,834	31,841,034	6,058,706	25%	6,058,706
Non Wage	4,311,614	4,311,614	632,206	15%	632,206
Development Expenditure					
Domestic Development	4,548,754	4,548,754	0	0%	0
External Financing	0	0	0	0%	0
Total Expenditure	33,459,202	40,701,402	6,690,912	20%	6,690,912
C: Unspent Balances					
Recurrent Balances	8,621,369	13914493.91425	1,930,457		
Wage		7,960,258	1,901,552	-424,815,618%	
Non Wage		661,111	28,905	-169,946,824%	
Development Balances			0		
Domestic Development			0	-113,718,858%	
External Financing			0	0%	
Total Unspent			1,930,457	-660,469,840%	

Summary of Department Revenues and Expenditure by Source

Total Revenue was 8.6 billions (26%) hence under performance due to reduction in sector conditional grants Non wage of 611 million (17%) and Total Expenditure was 6.6 billions (20%) hence unspent of 1.9 billion due to wage funds balance of 1.9 Billions (100%) .

Reasons for unspent balances on the bank account

The unspent balances of 1.9 billions was majorly for Wage

VOTE: 933 Wakiso District

Quarter 1

SECTION B : Summary by Department

Highlights of physical performance by end of the quarter

-Payment of salaries to traditional, primary, secondary and tertiary staff. - Monitoring and inspection of schools on SOPS -Payment of electricity bills -Purchase of stationery.

VOTE: 933 Wakiso District

Quarter 1

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

	Approved Budget	Revised Budget	Cumulative Release	% Approved Budget Released	Quarter outturn
A: Breakdown of Department Revenues					
Recurrent Revenues	728,837	800,837	174,274	24 %	174,274
District Unconditional Grant Wage	223,097	295,097	55,774	25 %	55,774
Locally Raised Revenues	80,250	80,250	20,000	25 %	20,000
Other Transfers from Central Government	425,490	425,490	98,500	23 %	98,500
Development Revenues	7,828,230	7,828,230	1,106,902	14 %	1,106,902
Locally Raised Revenues	78,450	78,450	0	0 %	0
Other Transfers from Central Government	5,666,105	5,666,105	1,106,902	20 %	1,106,902
Transitional Conditional Grant - Development	2,083,675	2,083,675	0	0 %	0
Total Revenues Shares	8,557,067	8,629,067	1,281,177	15%	1,281,177
B: Breakdown of Sub-SubProgramme Expenditures					
Recurrent Expenditure					
Wage	223,097	295,097	51,455	23%	51,455
Non Wage	505,740	505,740	8,804	2%	8,804
Development Expenditure					
Domestic Development	7,828,230	7,828,230	0	0%	0
External Financing	0	0	0	0%	0
Total Expenditure	8,557,067	8,629,067	60,259	1%	60,259
C: Unspent Balances					
Recurrent Balances	174,274	242468.6875	114,015		
Wage		55,774	4,319	-5,145,516%	
Non Wage		118,500	109,696	-13,405,418%	
Development Balances			1,106,902		
Domestic Development			1,106,902	-194,598,856%	
External Financing			0	0%	
Total Unspent			1,220,917	-4,744,764%	

Summary of Department Revenues and Expenditure by Source

The District Roads and Engineering Department recieved a total sum of shs 1,281,177,404/= of wage was shs 55,774,000/=, Uganda Road Fund shs 1,106,902,925/=, and Locally Raised Revenue shs 20,000,000/= of which the department utilised shs 60,259,229/=

Reasons for unspent balances on the bank account

VOTE: 933 Wakiso District**Quarter 1**

SECTION B : Summary by Department

The unspent balance of shs 1,220,917,175/= Late release of funds

Highlights of physical performance by end of the quarter

- PAYMENT OF STAFF SALARIES FOR THE MONTHS OF JULY, AUGUST AND SEPTEMBER
- SERVICING OF DEPARTMENTAL Photocopier
- Monitoring of works committee and Dec members

VOTE: 933 Wakiso District

Quarter 1

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

	Approved Budget	Revised Budget	Cumulative Release	% Approved Budget Released	Quarter outturn
A: Breakdown of Department Revenues					
Recurrent Revenues	619,676	653,076	88,510	14 %	88,510
District Unconditional Grant Wage	98,400	131,800	24,600	25 %	24,600
Locally Raised Revenues	10,000	10,000	0	0 %	0
Programme Conditional Grant - Non Wage Recurrent	111,276	111,276	13,910	13 %	13,910
Support Services Conditional Grant - Non Wage Recurrent	400,000	400,000	50,000	13 %	50,000
Development Revenues	1,168,367	1,168,367	0	0 %	0
Programme Conditional Grant - Development	1,153,552	1,153,552	0	0 %	0
Transitional Conditional Grant - Development	14,815	14,815	0	0 %	0
Total Revenues Shares	1,788,044	1,821,444	88,510	5%	88,510
B: Breakdown of Sub-SubProgramme Expenditures					
Recurrent Expenditure					
Wage	98,400	131,800	16,530	17%	16,530
Non Wage	521,276	521,276	63,910	12%	63,910
Development Expenditure					
Domestic Development	1,168,367	1,168,367	0	0%	0
External Financing	0	0	0	0%	0
Total Expenditure	1,788,044	1,821,444	80,440	4%	80,440
C: Unspent Balances					
Recurrent Balances	88,510	235358.62275	8,070		
Wage		24,600	8,070	-1,653,000%	
Non Wage		63,910	0	-19,358,953%	
Development Balances			0		
Domestic Development			0	-29,209,180%	
External Financing			0	0%	
Total Unspent			8,070	-7,955,445%	

Summary of Department Revenues and Expenditure by Source

VOTE: 933 Wakiso District

Quarter 1

SECTION B : Summary by Department

The departmental cumulative receipts were 88 million against the Annual Planned 1.7 billion by close of Q1 representing 5% performance against the standard 25%. The 5% performance is due to Sector Development Grant, Transition

Development Grant and District Discretionary Development Equalization Grant. The departmental cumulative expenditure was 80 million by close of Q1 representing 4% performance against the standard 25%.

Reasons for unspent balances on the bank account

The unspent balance of 8,070 million was due to wage

Highlights of physical performance by end of the quarter

The sector's output during the first quarter were: 1 District Water & Sanitation Coordination committee meeting held at the District Headquarters, 1 Extension staff quarterly meeting held at the District Headquarters to discuss WES quarterly reports and work plans from various S/Cs and Town Councils, One (1) Planning and advocacy meetings for district and sub-county level held, 16 supervision visits during and after construction carried out and under Urban water; Pipes and fittings & 7 Bulky meters purchased for replacement in Central Region Districts of Uganda, Routine Service for 40 systems done & Procurement of Pumps for piped water schemes in the central region Districts

External Financing 0

Total Unspent 285,187 68%

23

VOTE: 933 Wakiso District

Quarter 1

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

	Approved Budget	Revised Budget	Cumulative Release	% Approved Budget Released	Quarter outturn
A: Breakdown of Department Revenues					
Recurrent Revenues	591,539	641,539	107,340	18 %	107,340
District Unconditional Grant Non-Wage	10,000	10,000	1,250	13 %	1,250
District Unconditional Grant Wage	384,393	434,393	96,098	25 %	96,098
Locally Raised Revenues	157,212	157,212	5,000	3 %	5,000
Programme Conditional Grant - Non Wage Recurrent	39,934	39,934	4,992	12 %	4,992
Development Revenues	100,238	100,238	0	0 %	0
District Discretionary Equalisation Development Grant	100,238	100,238	0	0 %	0
Total Revenues Shares	691,777	741,777	107,340	16%	107,340
B: Breakdown of Sub-SubProgramme Expenditures					
Recurrent Expenditure					
Wage	384,393	434,393	89,741	23%	89,741
Non Wage	207,145	207,145	6,242	3%	6,242
Development Expenditure					
Domestic Development	100,238	100,238	0	0%	0
External Financing	0	0	0	0%	0
Total Expenditure	691,777	741,777	95,983	14%	95,983
C: Unspent Balances					
Recurrent Balances	107,340	243867.4825	11,357		
Wage		96,098	6,357	-8,974,107%	
Non Wage		11,242	5,000	-5,791,564%	
Development Balances			0		
Domestic Development			0	-2,505,958%	
External Financing			0	0%	
Total Unspent			11,357	-9,490,938%	

Summary of Department Revenues and Expenditure by Source

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

In Q1 the Natural Resources Department received a total of 107,340,000ugx out of 848,98,000/= giving a percentage performance of 16%. The under performance was mainly because no funds were received on development grants. Also only 5M was received on Local Revenue with a 3%, District Unconditional Grant Non-Wage of 1,250,000ugx making it 13% and Programme Conditional Grant - Non Wage Recurrent 4,992,000ugx at 12%. The District Unconditional Grant Wage of 96,098,000ugx was released as planned. A total of 95,983,000/= was spent with a percentage performance of 14%.

Reasons for unspent balances on the bank account

Some two staff on interdiction are not receiving full salary and the replacement of the Environment Officer was not yet completed hence the balances on wage. While none wage was due to delayed disbursements where activities were to be implemented In Qtr 2.

Highlights of physical performance by end of the quarter

- Sensitization was done at St. Kizito P/S Bugimba, 170pupils and 1 teacher turned up
- Sensitization was done at Little Joy P/S at Seganga in Masulita S/C, 270pupils and 7 Teachers turned up.
- Sensitization at Nganjo Quarry site in Ngajo cell, Namulanda, Kajjansi Town Council, 89(30F) participants turned up.
- Scanning of JRJs at Lands Management office
- Supervision and monitoring of ENR activities in Kajjansi and Kyengera Town Councils.
- Held 2 DPPC meetings and field inspection Activities
- 2 Sensitization of user groups to be done in Q2
- Conducted 18 inspections on Environment compliance monitoring
- Conducted 40 Compliance Monitoring in wetlands along Mugomba Wetland and Lutembe Wetland in Kajjansi Town Council, Mayanja Kato Wetland in Kakiri, Rwajari Wetlands, Kayirila and Lubigi in Nansana Municipality.
- Training in Forestry Mgt to be done in Q2
- Forest patrols on forest regulation and inspection, Postponed to Q2, First week of November

VOTE: 933 Wakiso District

Quarter 1

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

	Approved Budget	Revised Budget	Cumulative Release	% Approved Budget Released	Quarter outturn
A: Breakdown of Department Revenues					
Recurrent Revenues	472,262	472,262	63,151	13 %	63,151
District Unconditional Grant Wage	130,314	130,314	32,579	25 %	32,579
Locally Raised Revenues	54,064	54,064	3,000	6 %	3,000
Other Transfers from Central Government	67,306	67,306	0	0 %	0
Programme Conditional Grant - Non Wage Recurrent	220,578	220,578	27,572	13 %	27,572
Development Revenues	300,000	887,255	0	0 %	0
External Financing	300,000	887,255	0	0 %	0
Total Revenues Shares	772,262	1,359,517	63,151	8%	63,151
B: Breakdown of Sub-SubProgramme Expenditures					
Recurrent Expenditure					
Wage	130,314	130,314	27,758	21%	27,758
Non Wage	341,948	341,948	23,015	7%	23,015
Development Expenditure					
Domestic Development	0	0	0		0
External Financing	300,000	887,255	0	0%	0
Total Expenditure	772,262	1,359,517	50,773	7%	50,773
C: Unspent Balances					
Recurrent Balances	63,151	168838.85975	12,378		
Wage		32,579	4,820	-2,775,806%	
Non Wage		30,572	7,557	-10,819,655%	
Development Balances			0		
Domestic Development			0	0%	
External Financing			0	0%	
Total Unspent			12,378	-5,014,176%	

Summary of Department Revenues and Expenditure by Source

Community Based Services department received a total of 63,151,000/= of the quarterly budget percentage performance of 8%. The under performance was mainly on YLP/UWEP under Other Transfers from Central Government only some operational costs were received. Also the District Unconditional Grant (Non-Wage) and Local Revenue performed at 6% Only 50,773,000/= was spent with a 7% expenditure performance.

VOTE: 933 Wakiso District

Quarter 1

SECTION B : Summary by Department

Reasons for unspent balances on the bank account

The departmental staff responsible for requisitioning for funds took time to understand the concept development process. Funds could not be accessed and do implementation as planned in quarter one. - The funding modality for youth and women councils changed from directly releasing funds on to their accounts to the FPP requisitioning for funds and being fully responsible for implementation/accountability for the funds released. Implementation could not be done in time

Highlights of physical performance by end of the quarter

Apart from the salaries which were paid in time, facilitation of the labor officer to carry out inspections in factories and work places, facilitation for elderly activities and departmental meeting, the rest of the planned activities were not conducted because of poor conceptualization of the new funding modality through concept development using form 9.

VOTE: 933 Wakiso District

Quarter 1

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

	Approved Budget	Revised Budget	Cumulative Release	% Approved Budget Released	Quarter outturn
A: Breakdown of Department Revenues					
Recurrent Revenues	2,141,612	2,173,212	55,177	3 %	55,177
District Unconditional Grant Non-Wage	50,000	50,000	6,250	13 %	6,250
District Unconditional Grant Wage	128,720	160,320	32,180	25 %	32,180
Locally Raised Revenues	45,892	45,892	16,747	36 %	16,747
Other Transfers from Central Government	1,917,000	1,917,000	0	0 %	0
Development Revenues	119,591	119,591	0	0 %	0
District Discretionary Equalisation Development Grant	119,591	119,591	0	0 %	0
Total Revenues Shares	2,261,203	2,292,803	55,177	2%	55,177
B: Breakdown of Sub-SubProgramme Expenditures					
Recurrent Expenditure					
Wage	128,720	160,320	26,821	21%	26,821
Non Wage	2,012,892	2,012,892	1,747	0%	1,747
Development Expenditure					
Domestic Development	119,591	119,591	0	0%	0
External Financing	0	0	0	0%	0
Total Expenditure	2,261,203	2,292,803	28,569	1%	28,569
C: Unspent Balances					
Recurrent Balances	55,177	563971.56	26,609		
Wage		32,180	5,359	-2,682,117%	
Non Wage		22,997	21,250	-50,474,040%	
Development Balances			0		
Domestic Development			0	-2,989,772%	
External Financing			0	0%	
Total Unspent			26,609	-2,801,676%	

Summary of Department Revenues and Expenditure by Source

The Planning Department Cumulatively recieved shs 55,177,000/= of which Wage is shs 32,180,000/=, shs 6,250,000/= is for Non wage and shs 16,747,000 for Locally raised revenue. The under performance was mainly on LRDP under Other Transfers from Central Government and also the District Unconditional Grant Non-Wage which performed at 13%. The expenditure was at 1%.

Reasons for unspent balances on the bank account

VOTE: 933 Wakiso District

Quarter 1

SECTION B : Summary by Department

The unspent balance of shs 26,609,000/= of which shs 5,359,000/= for wage was for over budgeting and shs 21,250,000/= was due delayed procurement

Highlights of physical performance by end of the quarter

Staff Salary paid, Office running, Coordination of Internal/External Meetings done, Held 3 Dept. meetings and reports analysed, 3 Technical Planning Committee meetings held and minutes recorded. Participatory Planning and formulation of District and LLGs DPs for FY 2020/21-2024/25 coordinated. District 5-Year D/Plan for the FY 2020/21 - 2024/25 formulated Population and . CNDPF Principles and SDGs compliance monitored

VOTE: 933 Wakiso District

Quarter 1

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

	Approved Budget	Revised Budget	Cumulative Release	% Approved Budget Released	Quarter outturn
A: Breakdown of Department Revenues					
Recurrent Revenues	137,221	137,221	24,612	18 %	24,612
District Unconditional Grant Non-Wage	30,000	30,000	3,750	13 %	3,750
District Unconditional Grant Wage	67,529	67,529	16,882	25 %	16,882
Locally Raised Revenues	39,692	39,692	3,980	10 %	3,980
Development Revenues	0	0	0	0 %	0
Total Revenues Shares	137,221	137,221	24,612	18%	24,612
B: Breakdown of Sub-SubProgramme Expenditures					
Recurrent Expenditure					
Wage	67,529	67,529	6,951	10%	6,951
Non Wage	69,692	69,692	2,000	3%	2,000
Development Expenditure					
Domestic Development	0	0	0		0
External Financing	0	0	0	0%	0
Total Expenditure	137,221	137,221	8,951	7%	8,951
C: Unspent Balances					
Recurrent Balances	24,612	39178.621	15,661		
Wage		16,882	9,931	-695,131%	
Non Wage		7,730	5,730	-1,526,770%	
Development Balances			0		
Domestic Development			0	0%	
External Financing			0	0%	
Total Unspent			15,661	-870,519%	

Summary of Department Revenues and Expenditure by Source

The Audit Department Cumulatively recieved shs 24,612,000/= of which Wage is shs 16,882,000/=, shs 3,750,000/= is for Non wage and shs 3,980,000 for Locally raised revenue.

The Audit Department cumulative utilized shs 8,951,000/=

Reasons for unspent balances on the bank account

The unspent balance of shs 15,661,000/= of which shs 9,931,000/= for wage was for over budgeting and shs 5,730,000/= was due delayed procurement mainly fuel

VOTE: 933 Wakiso District**Quarter 1**

SECTION B : Summary by Department

Highlights of physical performance by end of the quarter

First quarter audit report produced

Special audit report produced.

Three staff meetings held.

Pay roll for July, August and September checked.

7 Health units, 10 Schools, three Sub counties and 11 departments audited,

VOTE: 933 Wakiso District

Quarter 1

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

	Approved Budget	Revised Budget	Cumulative Release	% Approved Budget Released	Quarter outturn
A: Breakdown of Department Revenues					
Recurrent Revenues	153,871	153,871	22,143	14 %	22,143
District Unconditional Grant Wage	73,273	73,273	18,318	25 %	18,318
Locally Raised Revenues	50,000	50,000	0	0 %	0
Programme Conditional Grant - Non Wage Recurrent	30,598	30,598	3,825	12 %	3,825
Development Revenues	0	0	0	0 %	0
Total Revenues Shares	153,871	153,871	22,143	14%	22,143
B: Breakdown of Sub-SubProgramme Expenditures					
Recurrent Expenditure					
Wage	73,273	73,273	10,448	14%	10,448
Non Wage	80,598	80,598	3,825	5%	3,825
Development Expenditure					
Domestic Development	0	0	0		0
External Financing	0	0	0	0%	0
Total Expenditure	153,871	153,871	14,273	9%	14,273
C: Unspent Balances					
Recurrent Balances	22,143	52740.191	7,870		
Wage		18,318	7,870	-1,044,784%	
Non Wage		3,825	0	-2,393,586%	
Development Balances			0		
Domestic Development			0	0%	
External Financing			0	0%	
Total Unspent			7,870	-1,405,113%	

Summary of Department Revenues and Expenditure by Source

The department cumulatively received shs 22,143,000 which is 14% of which shs 18,318,000 wage and shs 3,825,000 for non wage cumulatively spent shs 14,273,000 which is 9% which was only wage.

Reasons for unspent balances on the bank account

The unspent balance of shs 7,870,000 of wage

Highlights of physical performance by end of the quarter

VOTE: 933 Wakiso District

Quarter 1

SECTION B : Summary by Department

-Payment of staff salaries for three months

VOTE: 933 Wakiso District

Quarter 1

B2 : Outputs and Expenditure in the Quarter**Department: 010 Administration**

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

Programme: 07 PRIVATE SECTOR DEVELOPMENT

SubProgramme: 02 Strengthening Private Sector Institutional and Organizational Capacity

Budget Output: 010008 Capacity Strengthening

N / A

Expenditures incurred in the Quarter to deliver outputs		UShs Thousand
Item	Approved Budget	Spent
221003 Staff Training	28,888	0
Total for Budget Output	28,888	0
Wage	0	0
Non-Wage	0	0
GoU Dev	28,888	0
Ext Finance	0	0

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

Human resources and payroll management done, staff capacity building conducted	1. 25 Staff were accessed to the payroll system. 2. Q1 office stationary procured and payroll & pay slips printed 3. Dell Desktop computer for PHR was repaired	1. Capacity billing funds were not released in Q1 2. Activities budgeted under Unconditional Grant were not funded.
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Expenditures incurred in the Quarter to deliver outputs		UShs Thousand
Item	Approved Budget	Spent
221003 Staff Training	14,000	0
221009 Welfare and Entertainment	5,000	0
221011 Printing, Stationery, Photocopying and Binding	30,054	0
221012 Small Office Equipment	14,946	0
227004 Fuel, Lubricants and Oils	10,000	2,000
Total for Budget Output	74,000	2,000
Wage	0	0
Non-Wage	74,000	2,000
GoU Dev	0	0
Ext Finance	0	0

VOTE: 933 Wakiso District**Quarter 1****Department: 010 Administration**

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

District Contracts Committee meetings held, Advertisements, and Prequalifications/Bids	Activities will be done in the subsequent quarters	Funds realized were to little to implement any activity.
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Expenditures incurred in the Quarter to deliver outputs *UShs Thousand*

Item	Approved Budget	Spent
221001 Advertising and Public Relations	9,404	0
221002 Workshops, Meetings and Seminars	11,600	0
221008 Information and Communication Technology Supplies.	10,000	0
221011 Printing, Stationery, Photocopying and Binding	10,000	0
227004 Fuel, Lubricants and Oils	20,000	0
Total for Budget Output	61,004	0
Wage	0	0
Non-Wage	61,004	0
GoU Dev	0	0
Ext Finance	0	0

Budget Output: 000008 Records Management**PIAP Output: 16060510 Records management**

Central Registry operations facilitated	1. Office imprest and Office stationary Procured 2. Under registry office digitization, Transcend 1TB Data Backup procured.	1. Delivery and movement of Documents from and to MDAs, fuel was not released. 2. Under office digitalization, Funds were not released as budgeted.
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Expenditures incurred in the Quarter to deliver outputs *UShs Thousand*

Item	Approved Budget	Spent
221008 Information and Communication Technology Supplies.	6,000	0
221009 Welfare and Entertainment	5,000	0
221011 Printing, Stationery, Photocopying and Binding	5,000	0
227004 Fuel, Lubricants and Oils	9,600	0
Total for Budget Output	25,600	0
Wage	0	0
Non-Wage	25,600	0
GoU Dev	0	0
Ext Finance	0	0

VOTE: 933 Wakiso District**Quarter 1****Department: 010 Administration**

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
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Budget Output: 000011 Communication and Public Relations**PIAP Output: 16060509 Public Relations Managed**

Information Generated and disseminate and radio programs Coordinated	1. Office warfare was promoted 2. Procurement of Video Camera Accessories (Battery Mini video tapes) 3. Repairer and Servicing of sector ICT equipment	1. The District Council passed a resolution to halt radio talk show and opted for TV talk shows which were beyond the sector budget. 2. Activities budgeted under Unconditional Grant were not fully funded
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Expenditures incurred in the Quarter to deliver outputs *US\$ Thousand*

Item	Approved Budget	Spent
221001 Advertising and Public Relations	40,000	0
221008 Information and Communication Technology Supplies.	7,000	0
221009 Welfare and Entertainment	6,000	0
221011 Printing, Stationery, Photocopying and Binding	40,000	0
227004 Fuel, Lubricants and Oils	12,000	0
Total for Budget Output	105,000	0
Wage	0	0
Non-Wage	105,000	0
GoU Dev	0	0
Ext Finance	0	0

Budget Output: 000014 Administrative and Support Services**PIAP Output: 16060502 Administrative support services enhanced**

Staff salaries, pension and gratuity paid, operations of administration department facilitated	1. Staff Salaries Pension, Gratuity & Arrears paid. 2. New CAO familiarization tour done 3. Audit exercise done & report produced. 4. LLGs Activities Monitoring & Supervision done 5. Burial expenses for the Late Dr. Kalungi 6. Compound & Buildings Cleaned	1. Very little LLR was realized
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Expenditures incurred in the Quarter to deliver outputs *US\$ Thousand*

Item	Approved Budget	Spent
211101 General Staff Salaries	5,165,841	1,063,767
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	50,000	14,370
221002 Workshops, Meetings and Seminars	10,000	0
221005 Official Ceremonies and State Functions	40,004	0
221009 Welfare and Entertainment	24,728	0
221011 Printing, Stationery, Photocopying and Binding	8,000	0
221017 Membership dues and Subscription fees.	14,000	0
221020 Litigation and related expenses	15,000	0

VOTE: 933 Wakiso District**Quarter 1****Department: 010 Administration**

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
Expenditures incurred in the Quarter to deliver outputs		<i>US\$ Thousand</i>
Item	Approved Budget	Spent
223005 Electricity	7,000	0
223006 Water	6,000	0
225204 Monitoring and Supervision of capital work	10,000	0
227001 Travel inland	20,000	0
227004 Fuel, Lubricants and Oils	87,999	8,850
228001 Maintenance-Buildings and Structures	35,000	0
228002 Maintenance-Transport Equipment	15,000	0
263402 Transfer to Other Government Units	16,901,735	934,743
273102 Incapacity, death benefits and funeral expenses	7,000	0
273104 Pension	2,599,898	622,868
273105 Gratuity	4,466,726	745,963
352880 Salary Arrears Budgeting	115,175	101,958
352881 Pension and Gratuity Arrears Budgeting	709,715	554,879
Total for Budget Output	30,308,820	4,047,398
Wage	5,165,841	1,063,767
Non-Wage	23,804,010	2,983,631
GoU Dev	1,338,970	0
Ext Finance	0	0

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

Information Communication Technology (ICT)	1. Office imprest & stationary Procured. 2. Internet extension to health block done. 3. iFMS PC WKS/CPU/12/09 for office ACAO repaired. 4. GoToMeeting Virtual Conference platform subscribing done . 5. Wireless cards for HR sector procured & installed	1. Fuel for coordinating ICT activities in LLGs was not released. 2. Activities budgeted under LRR were not funded.
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Expenditures incurred in the Quarter to deliver outputs		<i>US\$ Thousand</i>
Item	Approved Budget	Spent
221008 Information and Communication Technology Supplies.	30,000	0
221009 Welfare and Entertainment	4,000	0
221011 Printing, Stationery, Photocopying and Binding	6,000	0
221012 Small Office Equipment	20,000	0
227004 Fuel, Lubricants and Oils	10,000	0
228003 Maintenance-Machinery & Equipment Other than Transport Equipment	20,000	0
Total for Budget Output	90,000	0

VOTE: 933 Wakiso District**Quarter 1*****Department: 010 Administration***

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
	Wage	0
	Non-Wage	90,000
	GoU Dev	0
	Ext Finance	0
	Total for Department	30,693,312
	Wage	4,049,398
	Non-Wage	5,165,841
	GoU Dev	24,159,614
	Ext Finance	1,063,767
		2,985,631
		0
		0

VOTE: 933 Wakiso District

Quarter 1

Department: 020 Finance

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

Programme: 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

Finance Services and revenue management

Expenditures incurred in the Quarter to deliver outputs

UShs Thousand

Item	Approved Budget	Spent
211101 General Staff Salaries	138,328	33,137
221001 Advertising and Public Relations	50,000	0
221002 Workshops, Meetings and Seminars	28,000	0
221006 Commissions and related charges	150,000	0
221007 Books, Periodicals & Newspapers	1,520	0
221008 Information and Communication Technology Supplies.	12,016	0
221009 Welfare and Entertainment	9,000	0
221011 Printing, Stationery, Photocopying and Binding	27,717	8,146
221017 Membership dues and Subscription fees.	8,000	0
221020 Litigation and related expenses	100,000	6,230
223002 Property Rates	50,000	0
223005 Electricity	7,000	1,000
227001 Travel inland	165,896	3,000
227004 Fuel, Lubricants and Oils	38,000	7,500
228001 Maintenance-Buildings and Structures	20,000	0
228002 Maintenance-Transport Equipment	18,000	0
228003 Maintenance-Machinery & Equipment Other than Transport Equipment	5,000	0
312139 Other Structures - Acquisition	300,000	0
Total for Budget Output	1,128,477	59,013
Wage	138,328	33,137
Non-Wage	690,149	25,876
GoU Dev	300,000	0
Ext Finance	0	0

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

Budget preparation, and Approval, Monitoring Budget performance, Coordination and supervision of the budgeting and policy dissemination

VOTE: 933 Wakiso District

Quarter 1

Department: 020 Finance

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
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PIAP Output: 18040701 Capacity built to conduct high quality and impact - driven performance Audits

NA

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

Budget preparation and Approval, Monitoring Budget performance, Coordination and supervision of the budgeting and policy dissemination,

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

Item	Approved Budget	Spent
221002 Workshops, Meetings and Seminars	10,000	0
221011 Printing, Stationery, Photocopying and Binding	15,000	0
227001 Travel inland	4,755	0
Total for Budget Output	29,755	0
Wage	0	0
Non-Wage	29,755	0
GoU Dev	0	0
Ext Finance	0	0

Budget Output: 000061 Management of Government Accounts**PIAP Output: 18010103 Integrated debt management strengthened**

NA

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

Supervision and Mentoring of LLGs, Responding to audit Queries to PPAC, DPAC , IGG reports

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

Supervision and Mentoring of LLGs, Responding to audit Queries to PPAC, DPAC , IGG reports, More Trainings on IFMS Generated Reports

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

Item	Approved Budget	Spent
221014 Bank Charges and other Bank related costs	8,000	0
227001 Travel inland	23,193	1,185
227004 Fuel, Lubricants and Oils	10,000	0
Total for Budget Output	41,193	1,185
Wage	0	0
Non-Wage	41,193	1,185
GoU Dev	0	0
Ext Finance	0	0
Total for Department	1,199,425	60,198

VOTE: 933 Wakiso District

Quarter 1

Wage	138,328	33,137
Non-Wage	761,097	27,061
GoU Dev	300,000	0
Ext Finance	0	0

VOTE: 933 Wakiso District

Quarter 1

Department: 030 Statutory bodies

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

Programme: 16 GOVERNANCE AND SECURITY

SubProgramme: 01 Institutional Coordination

Budget Output: 000001 Audit and Risk Management

PIAP Output: 16060505 Internal audit undertaken

To hold mandatory meetings to examine Internal audit, Auditor General and other reports for all administrative units	-Held six meetings and AG and Internal Audit reports considered -Welfare catered for -No field visits undertaken	District wide Work load not commensurate with the funding.
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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)	10,720	0
221011 Printing, Stationery, Photocopying and Binding	2,157	0
Total for Budget Output	12,877	0
Wage	0	0
Non-Wage	12,877	0
GoU Dev	0	0
Ext Finance	0	0

Budget Output: 000005 Human Resource Management

PIAP Output: 16060504 Human Resource management services

To ensure that staff appointments are handled, revalidate appointments, consider staff promotions, conclude disciplinary cases, regularize appointments and confirm staff in appointments	confirmed- 136, app on probation-150, promoted-17, others-6, App on transfer-4, study leave-1, Abandonment-1, Retired on medical-1, appointment on higher quali-1, app on transfer within srvc-4, Regularizatio-2	N/A
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Expenditures incurred in the Quarter to deliver outputs *US\$ Thousand*

Item	Approved Budget	Spent
211101 General Staff Salaries	20,597	4,715
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	84,104	6,490
211107 Boards, Committees and Council Allowances	9,600	0
221001 Advertising and Public Relations	2,100	0
221006 Commissions and related charges	400	0
221007 Books, Periodicals & Newspapers	1,024	0
221009 Welfare and Entertainment	3,800	0
221011 Printing, Stationery, Photocopying and Binding	3,100	0
222001 Information and Communication Technology Services.	400	0
227001 Travel inland	9,278	0
227004 Fuel, Lubricants and Oils	21,700	0

VOTE: 933 Wakiso District**Quarter 1****Department: 030 Statutory bodies**

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
Total for Budget Output	156,103	11,205
Wage	20,597	4,715
Non-Wage	135,506	6,490
GoU Dev	0	0
Ext Finance	0	0

Budget Output: 000007 Procurement and Disposal Services**PIAP Output: 16060508 Procurement and disposal of Assets managed**

To hold meetings to for contract awarding	-3 contract award meetings held -Contracts awarded -Welfare and stationery catered for	Delay in advertisement of needs
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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)	4,400	0
221011 Printing, Stationery, Photocopying and Binding	785	0
Total for Budget Output	5,185	0
Wage	0	0
Non-Wage	5,185	0
GoU Dev	0	0
Ext Finance	0	0

Budget Output: 000014 Administrative and Support Services**PIAP Output: 16060502 Administrative support services enhanced**

Staff salaries paid	Monthly staff salaries paid out	NA
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Expenditures incurred in the Quarter to deliver outputs *US\$ Thousand*

Item	Approved Budget	Spent
211101 General Staff Salaries	56,825	7,968
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	10,840	0
221002 Workshops, Meetings and Seminars	40,237	0
221008 Information and Communication Technology Supplies.	6,000	0
221009 Welfare and Entertainment	1,200	0
227001 Travel inland	45,000	0
228001 Maintenance-Buildings and Structures	39,000	0
273102 Incapacity, death benefits and funeral expenses	700	0
282101 Donations	1,000	0
Total for Budget Output	200,802	7,968
Wage	56,825	7,968
Non-Wage	104,977	0

VOTE: 933 Wakiso District

Quarter 1

Department: 030 Statutory bodies

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
	GoU Dev	39,000 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**

LG Land Management Services	DLB not yet approved by the Ministry of Lands	No appointed board
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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)	6,000	0
221010 Special Meals and Drinks	1,200	0
221011 Printing, Stationery, Photocopying and Binding	131	0
Total for Budget Output	7,331	0
Wage	0	0
Non-Wage	7,331	0
GoU Dev	0	0
Ext Finance	0	0

SubProgramme: 06 Democratic Processes**Budget Output: 000004 Finance and Accounting****PIAP Output: 16030105 Financial Management**

2 Council meetings and 5 committee meetings held	- 2 council mtgs held and 5 committees - Allowances paid out	NA
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Expenditures incurred in the Quarter to deliver outputs *US\$ Thousand*

Item	Approved Budget	Spent
211101 General Staff Salaries	148,012	35,022
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	1,311,905	169,365
221009 Welfare and Entertainment	16,200	0
221010 Special Meals and Drinks	11,277	0
221011 Printing, Stationery, Photocopying and Binding	10,000	0
222001 Information and Communication Technology Services.	3,600	0
227001 Travel inland	20,000	0
227004 Fuel, Lubricants and Oils	207,264	26,589
228003 Maintenance-Machinery & Equipment Other than Transport Equipment	70,000	0
Total for Budget Output	1,798,258	230,976
Wage	148,012	35,022
Non-Wage	1,650,246	195,954
GoU Dev	0	0

VOTE: 933 Wakiso District**Quarter 1*****Department: 030 Statutory bodies***

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
	Ext Finance	0
	Total for Department	2,180,556
	Wage	225,434
	Non-Wage	1,916,122
	GoU Dev	39,000
	Ext Finance	0
		250,148
		47,705
		202,444
		0
		0

VOTE: 933 Wakiso District

Quarter 1

Department: 040 Production and Marketing

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

Programme: 01 AGRO-INDUSTRIALIZATION

SubProgramme: 01 Institutional Strengthening and Coordination

Budget Output: 010015 Extension services

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

Salaries for Ext. workers paid staffs facilitated to deliver extension services	Payment of extension staff salaries for the three months of July, August and September	Other activities will be done in Quarter 2
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Expenditures incurred in the Quarter to deliver outputs US\$ Thousand

Item	Approved Budget	Spent
211101 General Staff Salaries	745,282	213,460
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	341,068	23,450
224006 Food Supplies	46,105	0
Total for Budget Output	1,132,455	236,910
Wage	745,282	213,460
Non-Wage	341,068	23,450
GoU Dev	46,105	0
Ext Finance	0	0

Service Area: 20 Agricultural Production

Programme: 16 GOVERNANCE AND SECURITY

SubProgramme: 01 Institutional Coordination

Budget Output: 000014 Administrative and Support Services

PIAP Output: 16060502 Administrative support services enhanced

Pay staff Wage, mileage, transport and training allowance facilitate Councillor monitoring Hold regular staff meetings welfare Operational and maintenance of vehicle. Payment of Electricity Bills Travel inland extension technology dissemination Parish Development Model (PDM) Water for production promoted Office Stationary and Toner	Payment of Production staff salaries for the months of July, August and september	Activities to be done in Q2
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Expenditures incurred in the Quarter to deliver outputs US\$ Thousand

Item	Approved Budget	Spent
211101 General Staff Salaries	569,845	77,059
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	30,721	0
221002 Workshops, Meetings and Seminars	11,982	0
223005 Electricity	4,000	0
227001 Travel inland	167,360	0
227004 Fuel, Lubricants and Oils	30,000	3,900
228002 Maintenance-Transport Equipment	3,000	0
263310 Sector Development Grant	169,189	0

VOTE: 933 Wakiso District**Quarter 1****Department: 040 Production and Marketing**

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
Total for Budget Output	986,096	80,959
Wage	569,845	77,059
Non-Wage	247,063	3,900
GoU Dev	169,189	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

Water for production promoted Small scale irrigation promotion

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

Item	Approved Budget	Spent
224003 Agricultural Supplies and Services	3,892,319	0
Total for Budget Output	3,892,319	0
Wage	0	0
Non-Wage	0	0
GoU Dev	3,892,319	0
Ext Finance	0	0

SubProgramme: 03 Storage, Agro-Processing and Value addition

Budget Output: 010013 Support to agro-processing & value addition

PIAP Output: 01020301 Value addition equipment acquired

Value chain development and management	No activities were done due to system failure	No activities were done due to system failure
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Expenditures incurred in the Quarter to deliver outputs *US\$ Thousand*

Item	Approved Budget	Spent
227001 Travel inland	1,273,205	0
Total for Budget Output	1,273,205	0
Wage	0	0
Non-Wage	1,273,205	0
GoU Dev	0	0
Ext Finance	0	0
Total for Department	7,284,075	317,869
Wage	1,315,126	290,519

VOTE: 933 Wakiso District		Quarter 1
Non-Wage	1,861,336	27,350
GoU Dev	4,107,613	0
Ext Finance	0	0

VOTE: 933 Wakiso District**Quarter 1****Department: 050 Health**

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
Service Area: 10 Primary HealthCare		
Programme: 12 HUMAN CAPITAL DEVELOPMENT		
SubProgramme: 02 Population Health, Safety and Management		
Budget Output: 320022 Immunisation Services		
PIAP Output: 1203010302 Target population fully immunized		
support reach every child in a quality immunisation coverage for all immunisable diseases	31.5% of under 1 year old fully immunised in quarter 1 2022/2023	Lost to follow up of Children from the zero and 1st does of antigens, immunization fatigue due to COVID-19 vaccination, community myth about vaccination and inadequate resources to reach all communities.

PIAP Output: 1203010518 Target population fully immunized

	78.9% of DPT3 uptake 72.5% uptake for Measles - Rubella	Vaccination fatigue in communities affecting uptake
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Expenditures incurred in the Quarter to deliver outputs		US\$ Thousand
Item	Approved Budget	Spent
227001 Travel inland	4,156,327	4,000
Total for Budget Output	4,156,327	4,000
Wage	0	0
Non-Wage	4,156,327	4,000
GoU Dev	0	0
Ext Finance	0	0

Budget Output: 320034 Prevention and Rehabilitaion services**PIAP Output: 1203011003 Health promotion and Diseases Prevention services**

Support sanitation, hygiene and Health promotion activities in the community	10 Villages activated for CLTS 25 School and community health education/sensitization conducted 10 market vendors health sensitizations on EVD prevention conducted 30 IPC Facility mentorships conducted	Support from IDI enabled conducting facility mentorships and community sensitizations
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Expenditures incurred in the Quarter to deliver outputs		US\$ Thousand
Item	Approved Budget	Spent
227001 Travel inland	39,354	0
Total for Budget Output	39,354	0
Wage	0	0
Non-Wage	39,354	0

VOTE: 933 Wakiso District

Quarter 1

Department: 050 Health

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance	
	GoU Dev	0	0
	Ext Finance	0	0

Budget Output: 320069 Malaria Control and Prevention**PIAP Output: 1203011003 Health promotion and Diseases Prevention services**

Support Global Fund for TB, Malaria and HIV services in the district	3 Trainings of integrated Malaria Management conducted with 90 Health workers trained ,Technical malaria supervision conducted, Annual Malaria planning meetings conducted, Malaria Epidemic surveillance meetings conducted	Supported by Global Fund, MoH
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Expenditures incurred in the Quarter to deliver outputs *US\$ Thousand*

Item	Approved Budget	Spent
227001 Travel inland	465,589	0
Total for Budget Output	465,589	0
Wage	0	0
Non-Wage	465,589	0
GoU Dev	0	0
Ext Finance	0	0

Budget Output: 320076 Reproductive and Infant Health Services**PIAP Output: 1203010301 Child and maternal health services Improved.**

Support scale up of Family planning services in all health facilities	32.8% of Contraceptive prevalent rate raising from 31.7% in respective Q1s	Focus on Long term and increased outreaches contributing to increased uptake
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Expenditures incurred in the Quarter to deliver outputs *US\$ Thousand*

Item	Approved Budget	Spent
227001 Travel inland	3,179,481	0
Total for Budget Output	3,179,481	0
Wage	0	0
Non-Wage	3,179,481	0
GoU Dev	0	0
Ext Finance	0	0

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

72.4% of public health facilities had the 41 essential medicines available, Injectable artesunate had a lowest availability of 54.6%	NMS delayed to deliver cycle 1 supplies affecting availability
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VOTE: 933 Wakiso District**Quarter 1****Department: 050 Health**

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
PIAP Output: 1203010504 Basket of 41 essential medicines availed.		
	72.4% of the public health facilities had Basket of 41 Essential Medicines availed	NMS delayed to deliver cycle 1 supplies affecting availability
PIAP Output: 1203010505 Blood products available		
	Blood was available at 3 HC IVs except Kajjansi HC IV representing 75%	The first 2 months had no major surgical interventions done at Kajjansi HC IV due to lack of an anesthetist
PIAP Output: 1203010507 Human resources recruited to fill vacant posts		
	By the end of Q1, 83.7% of Human Resources for Health were already in post	NA
PIAP Output: 1203010508 Human resources recruited to fill vacant posts		
	83.7% of Human Resources for Health recruited to fill vacant posts	NA
PIAP Output: 1203010509 Reduced morbidity and mortality due to HIV/AIDS, TB and malaria and other communicable diseases		
Transfer of funds to Public health facilities and to PNFP health facilities	50% of funds for quarter 1 were disbursed to all PHC public and PNFP facilities	Partial release recieved by MOFPED
PIAP Output: 1203010511 Human resources recruited to fill vacant posts		
	83.7% Human Resources for Health recruited	NA
PIAP Output: 1203010512 Reduced morbidity and mortality due to HIV/AIDS, TB and malaria and other communicable diseases		
	46.7% Morbidity due to malaria. The district had an outbreak of malaria from 23.4% in Q1 2021/2022 to 46.7% in Q1 2022/2023	The changing weather patterns, low LLIN net utilization in communities
PIAP Output: 1203011403 Reduced morbidity and mortality due to HIV/AIDS, TB and malaria and other communicable diseases		
	HIV/AIDs prevalence is at 6.8%	HIV/AIDs reduction efforts still suffer due to non reducing new infections
PIAP Output: 1203011407 Reduced morbidity and mortality due to HIV/AIDS, TB and malaria and other communicable diseases		
	Increased morbidity of NCDs of Diabetes Melitus, Hypertension and other Cardiovascular diseases	Lifestyle, the major cause of escalating NCD incidence
Expenditures incurred in the Quarter to deliver outputs		<i>US\$ Thousand</i>
Item	Approved Budget	Spent
211101 General Staff Salaries	8,064,080	1,689,117
263308 Sector Conditional Grant (Non-Wage)	1,268,101	138,672
Total for Budget Output	9,332,181	1,827,789
Wage	8,064,080	1,689,117
Non-Wage	1,268,101	138,672
GoU Dev	0	0
Ext Finance	0	0

VOTE: 933 Wakiso District**Quarter 1****Department: 050 Health**

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

2 NGO Hospitals supported with PHC -NW	2 Hospitals (Kisubi Hospital and Saidinah Abubaker Hospital supported with PHC-NWR grant to support health care service delivery in these hospitals. Disbursement was 50%	MoFPED released 50% of the PHC-NWR
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Expenditures incurred in the Quarter to deliver outputs *US\$ Thousand*

Item	Approved Budget	Spent
263308 Sector Conditional Grant (Non-Wage)	720,051	106,153
Total for Budget Output	720,051	106,153
Wage	0	0
Non-Wage	720,051	106,153
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: 120007 Support Services****PIAP Output: 1203010506 Governance and management structures reformed and functional**

NA

PIAP Output: 1203011403 Governance and management structures reformed and functional

NA

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

Item	Approved Budget	Spent
211101 General Staff Salaries	163,500	40,492
221002 Workshops, Meetings and Seminars	167,589	0
221009 Welfare and Entertainment	58,395	0
221011 Printing, Stationery, Photocopying and Binding	15,248	0
223005 Electricity	18,000	2,863
225204 Monitoring and Supervision of capital work	142,025	0
227001 Travel inland	2,958,298	0
228001 Maintenance-Buildings and Structures	46,500	0
228002 Maintenance-Transport Equipment	6,717	0

VOTE: 933 Wakiso District**Quarter 1****Department: 050 Health**

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
Expenditures incurred in the Quarter to deliver outputs		<i>UShs Thousand</i>
Item	Approved Budget	Spent
263310 Sector Development Grant	2,671,966	0
Total for Budget Output	6,248,238	43,355
Wage	163,500	40,492
Non-Wage	98,360	2,863
GoU Dev	2,860,491	0
Ext Finance	3,125,887	0
Total for Department	24,141,221	1,981,297
Wage	8,227,580	1,729,610
Non-Wage	9,927,263	251,688
GoU Dev	2,860,491	0
Ext Finance	3,125,887	0

VOTE: 933 Wakiso District

Quarter 1

Department: 060 Education

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
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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: 1202010204 Basic Requirements and Minimum standards met by schools and training institutions

NA

Expenditures incurred in the Quarter to deliver outputs		US\$ Thousand
Item	Approved Budget	Spent
221002 Workshops, Meetings and Seminars	10,000	0
221008 Information and Communication Technology Supplies.	10,736	0
225204 Monitoring and Supervision of capital work	50,000	0
227001 Travel inland	10,000	0
228001 Maintenance-Buildings and Structures	244,019	0
228004 Maintenance-Other Fixed Assets	9,000	0
312111 Residential Buildings - Acquisition	1,326,000	0
312121 Non-Residential Buildings - Acquisition	1,700,000	0
312139 Other Structures - Acquisition	325,000	0
312235 Furniture and Fittings - Acquisition	144,000	0
313121 Non-Residential Buildings - Improvement	719,999	0
Total for Budget Output	4,548,754	0
Wage	0	0
Non-Wage	0	0
GoU Dev	4,548,754	0
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 SALARIES AND PLE ADMINISTRATION	PAYMENT OF SALARIES was done to 1726 staff in 168 primary schools	N/A
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Expenditures incurred in the Quarter to deliver outputs		US\$ Thousand
Item	Approved Budget	Spent
211101 General Staff Salaries	12,457,344	3,048,681
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	10,000	0
227001 Travel inland	10,000	0
Total for Budget Output	12,477,344	3,048,681
Wage	12,457,344	3,048,681
Non-Wage	20,000	0

VOTE: 933 Wakiso District**Quarter 1****Department: 060 Education**

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance	
	GoU Dev	0	0
	Ext Finance	0	0

Budget Output: 320157 Primary Education Services

N / A

Expenditures incurred in the Quarter to deliver outputs		US\$ Thousand	
Item	Approved Budget	Spent	
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	106,672	0	
221002 Workshops, Meetings and Seminars	9,400	0	
221009 Welfare and Entertainment	2,000	0	
221011 Printing, Stationery, Photocopying and Binding	2,000	0	
223005 Electricity	2,000	0	
227001 Travel inland	4,550	0	
Total for Budget Output	126,622	0	
	Wage	0	0
	Non-Wage	126,622	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**

NA

Expenditures incurred in the Quarter to deliver outputs		US\$ Thousand	
Item	Approved Budget	Spent	
227001 Travel inland	150,248	17,624	
263308 Sector Conditional Grant (Non-Wage)	1,428,241	238,040	
Total for Budget Output	1,578,489	255,664	
	Wage	0	0
	Non-Wage	1,578,489	255,664
	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: 320043 Teaching and Training**

VOTE: 933 Wakiso District

Quarter 1

Department: 060 Education

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
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PIAP Output: 1205010101 Basic Requirements and Minimum standards met by schools and training institutions

NA

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

NA

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

Item	Approved Budget	Spent
211101 General Staff Salaries	10,875,655	2,709,684
Total for Budget Output	10,875,655	2,709,684
Wage	10,875,655	2,709,684
Non-Wage	0	0
GoU Dev	0	0
Ext Finance	0	0

Budget Output: 320158 Capitation (Secondary)

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

NA

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

Item	Approved Budget	Spent
227001 Travel inland	56,424	0
263308 Sector Conditional Grant (Non-Wage)	1,989,620	324,617
Total for Budget Output	2,046,044	324,617
Wage	0	0
Non-Wage	2,046,044	324,617
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 SALARIES TO STAFF IN 2 GOVERNMENT AIDED TERTIARY SCHOOLS	SALARIES WERE PAID TO 83 STAFF IN 2 TERTIARY INTITUTIONS	N/A
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Expenditures incurred in the Quarter to deliver outputs *US\$ Thousand*

Item	Approved Budget	Spent
211101 General Staff Salaries	1,147,799	279,152
Total for Budget Output	1,147,799	279,152

VOTE: 933 Wakiso District

Quarter 1

Department: 060 Education

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
Wage	1,147,799	279,152
Non-Wage	0	0
GoU Dev	0	0
Ext Finance	0	0

Budget Output: 320163 Capitation (Tertiary)**PIAP Output: 1205010202 Basic Requirements and Minimum standards met by schools and training institutions**

PAYMENT OF GRANTS TO 3 TERTIARY SCHS

Expenditures incurred in the Quarter to deliver outputs		US\$ Thousand
Item	Approved Budget	Spent
263308 Sector Conditional Grant (Non-Wage)	288,600	40,100
Total for Budget Output	288,600	40,100
Wage	0	0
Non-Wage	288,600	40,100
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: 000023 Inspection and Monitoring****PIAP Output: 1205010101 Basic Requirements and Minimum standards met by schools and training institutions**

MONITORING AND INSPECTION OF SCHS	ALL 168 GOVERNEMENT AIDED UPE SCHHOLS WERE INSPECTED FOR QTR1	N/A
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PIAP Output: 1205010202 Basic Requirements and Minimum standards met by schools and training institutions

MONITORING AND INSPECTION OF SCHOOLS DISTRICT WIDE	168 UPE SCHOOLS WERE INSPECTED DISTRICT WIDE	N/A
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Expenditures incurred in the Quarter to deliver outputs		US\$ Thousand
Item	Approved Budget	Spent
227001 Travel inland	30,000	0
227004 Fuel, Lubricants and Oils	23,532	0
Total for Budget Output	53,532	0
Wage	0	0
Non-Wage	53,532	0
GoU Dev	0	0
Ext Finance	0	0

Budget Output: 320014 Examinations and Assessments

VOTE: 933 Wakiso District**Quarter 1****Department: 060 Education**

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
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PIAP Output: 1202030402 Conduct regular National Assessment of Progress in Education (NAPE) in numeracy and literacy at P.3 and P.6

PLE ADMINISTRATION	PLE CANDIDATES WERE REGISTERED FOR PLE 2022	N/A
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Expenditures incurred in the Quarter to deliver outputs *US\$ Thousand*

Item	Approved Budget	Spent
227001 Travel inland	193,328	0
Total for Budget Output	193,328	0
Wage	0	0
Non-Wage	193,328	0
GoU Dev	0	0
Ext Finance	0	0

Budget Output: 320043 Teaching and Training**PIAP Output: 1205010101 Basic Requirements and Minimum standards met by schools and training institutions**

PAYMENT OF SALARIES	SALARIES WERE PAID TO 8 STAFF AT THE HEADQUARTERS	N/A
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Expenditures incurred in the Quarter to deliver outputs *US\$ Thousand*

Item	Approved Budget	Spent
211101 General Staff Salaries	118,035	21,189
Total for Budget Output	118,035	21,189
Wage	118,035	21,189
Non-Wage	0	0
GoU Dev	0	0
Ext Finance	0	0

Service Area: 50 Special Needs Education**Programme: 12 HUMAN CAPITAL DEVELOPMENT****SubProgramme: 04 Labour and employment services****Budget Output: 120007 Support Services**

N / A

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

Item	Approved Budget	Spent
221002 Workshops, Meetings and Seminars	5,000	0
Total for Budget Output	5,000	0
Wage	0	0
Non-Wage	5,000	0

VOTE: 933 Wakiso District**Quarter 1*****Department: 060 Education***

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
	GoU Dev	0
	Ext Finance	0
	Total for Department	33,459,202
	Wage	24,598,834
	Non-Wage	4,311,614
	GoU Dev	4,548,754
	Ext Finance	0
		6,679,087

VOTE: 933 Wakiso District

Quarter 1

Department: 070 Roads and Engineering

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

Programme: 09 INTEGRATED TRANSPORT INFRASTRUCTURE AND SERVICES

SubProgramme: 03 Transport Infrastructure and Services Development

Budget Output: 260009 Road Maintenance

PIAP Output: 09020101 Climate proof strategic transport infrastructure constructed and upgraded.

NA

PIAP Output: 09020102 Climate proof strategic transport infrastructure constructed and upgraded.

NA

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

Item	Approved Budget	Spent
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	56,490	0
312139 Other Structures - Acquisition	2,122,098	0
Total for Budget Output	2,178,588	0
Wage	0	0
Non-Wage	56,490	0
GoU Dev	2,122,098	0
Ext Finance	0	0

Budget Output: 260010 Road Rehabilitation

N / A

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

Item	Approved Budget	Spent
312131 Roads and Bridges - Acquisition	2,083,675	0
Total for Budget Output	2,083,675	0
Wage	0	0
Non-Wage	0	0
GoU Dev	2,083,675	0
Ext Finance	0	0

Budget Output: 260014 Road Equipment and Fleet Management Services

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

Supply of consumables, repairs of equipment, vehicles and plant servicing under Mechanical imprest Road Equipment provision by MOWT (2 units)

VOTE: 933 Wakiso District**Quarter 1****Department: 070 Roads and Engineering**

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
Expenditures incurred in the Quarter to deliver outputs		<i>UShs Thousand</i>
Item	Approved Budget	Spent
228002 Maintenance-Transport Equipment	120,000	0
228003 Maintenance-Machinery & Equipment Other than Transport Equipment	130,000	0
Total for Budget Output	250,000	0
Wage	0	0
Non-Wage	250,000	0
GoU Dev	0	0
Ext Finance	0	0

SubProgramme: 04 Transport Asset Management**Budget Output: 260002 District , Urban and Community Access Road Maintenance****PIAP Output: 09040106 Community access & feeder roads constructed & maintained to facilitate market access**

NA

Expenditures incurred in the Quarter to deliver outputs		<i>UShs Thousand</i>
Item	Approved Budget	Spent
263402 Transfer to Other Government Units	3,544,007	0
Total for Budget Output	3,544,007	0
Wage	0	0
Non-Wage	0	0
GoU Dev	3,544,007	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**

NA

Expenditures incurred in the Quarter to deliver outputs		<i>UShs Thousand</i>
Item	Approved Budget	Spent
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	80,250	8,804
Total for Budget Output	80,250	8,804
Wage	0	0
Non-Wage	80,250	8,804
GoU Dev	0	0
Ext Finance	0	0

VOTE: 933 Wakiso District

Quarter 1

Department: 070 Roads and Engineering

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
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Programme: 16 GOVERNANCE AND SECURITY**SubProgramme: 01 Institutional Coordination****Budget Output: 000003 Facilities Management****PIAP Output: 16060502 Asset Management**

NA

PIAP Output: 16060504 Human Resource management services

Workshops/training and Sensitization Purchase of a desktop, Computer supplies & small office equipment
Office Stationary ADRICS/ traffic counts UIPE/magazine/ advertising Environment, tree planting & gender issues IT Service, Utility Bills & Departmental Furniture Travel inland District roads committee

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

Item	Approved Budget	Spent
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	16,000	0
221002 Workshops, Meetings and Seminars	16,000	0
221008 Information and Communication Technology Supplies.	23,000	0
221011 Printing, Stationery, Photocopying and Binding	10,000	0
223005 Electricity	4,000	0
227001 Travel inland	50,000	0
228004 Maintenance-Other Fixed Assets	78,450	0
Total for Budget Output	197,450	0
Wage	0	0
Non-Wage	119,000	0
GoU Dev	78,450	0
Ext Finance	0	0

Budget Output: 000005 Human Resource Management**PIAP Output: 16060504 Human Resource management services**

Payment of staff salaries for Works Department	-PAYMENT OF STAFF SALARIES FOR THE MONTHS OF JULY, AUGUST AND SEPTEMBER	No variation
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Expenditures incurred in the Quarter to deliver outputs *US\$ Thousand*

Item	Approved Budget	Spent
211101 General Staff Salaries	223,097	51,455
Total for Budget Output	223,097	51,455
Wage	223,097	51,455
Non-Wage	0	0
GoU Dev	0	0

VOTE: 933 Wakiso District**Quarter 1*****Department: 070 Roads and Engineering***

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
	Ext Finance	0
	Total for Department	8,557,067
	Wage	223,097
	Non-Wage	505,740
	GoU Dev	7,828,230
	Ext Finance	0
		60,259
		51,455
		8,804
		0
		0

VOTE: 933 Wakiso District

Quarter 1

Department: 080 Water

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

Programme: 06 NATURAL RESOURCES, ENVIRONMENT, CLIMATE CHANGE, LAND AND WATER

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

Continuation for construction of 1 Solar powered Piped Water System

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

NA

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

Item	Approved Budget	Spent
221002 Workshops, Meetings and Seminars	26,864	0
227001 Travel inland	53,854	0
312139 Other Structures - Acquisition	1,153,552	0
Total for Budget Output	1,234,270	0
Wage	0	0
Non-Wage	65,903	0
GoU Dev	1,168,367	0
Ext Finance	0	0

Programme: 12 HUMAN CAPITAL DEVELOPMENT

SubProgramme: 04 Labour and employment services

Budget Output: 000006 Planning and Budgeting services

N / A

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

Item	Approved Budget	Spent
211101 General Staff Salaries	98,400	16,530
221002 Workshops, Meetings and Seminars	15,291	0
221009 Welfare and Entertainment	3,200	0
221011 Printing, Stationery, Photocopying and Binding	1,000	0
221012 Small Office Equipment	6,000	0
222001 Information and Communication Technology Services.	1,900	0
223005 Electricity	600	0
227001 Travel inland	5,607	0
227004 Fuel, Lubricants and Oils	9,565	0
228002 Maintenance-Transport Equipment	7,610	0

VOTE: 933 Wakiso District**Quarter 1****Department: 080 Water**

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
Expenditures incurred in the Quarter to deliver outputs		<i>UShs Thousand</i>
Item	Approved Budget	Spent
228003 Maintenance-Machinery & Equipment Other than Transport Equipment	4,600	0
Total for Budget Output	153,773	16,530
Wage	98,400	16,530
Non-Wage	55,373	0
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****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,**

3500m of pipeline to be extended, systems to be Serviced
 ,Pumps & control panel to be Repaired, Energy subsidy,
 water quality tests to be conducted

Expenditures incurred in the Quarter to deliver outputs		<i>UShs Thousand</i>
Item	Approved Budget	Spent
263302 Urban Unconditional Grant-Non-Wage	400,000	50,000
Total for Budget Output	400,000	50,000
Wage	0	0
Non-Wage	400,000	50,000
GoU Dev	0	0
Ext Finance	0	0
Total for Department	1,788,044	66,530
Wage	98,400	16,530
Non-Wage	521,276	50,000
GoU Dev	1,168,367	0
Ext Finance	0	0

VOTE: 933 Wakiso District

Quarter 1

Department: 090 Natural Resources

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

Programme: 02 MINERAL DEVELOPMENT

SubProgramme: 01 Mineral exploration, development and value addition

Budget Output: 060006 Mining Management

PIAP Output: 02050201 Good governance and best practices applied in the mining industry.

Compliance inspections	- Sensitization at Nganjo Stone Quarry Site in Kajjansi Town Council	No Variations
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Expenditures incurred in the Quarter to deliver outputs *US\$ Thousand*

Item	Approved Budget	Spent
221002 Workshops, Meetings and Seminars	2,500	0
Total for Budget Output	2,500	0
Wage	0	0
Non-Wage	2,500	0
GoU Dev	0	0
Ext Finance	0	0

Programme: 06 NATURAL RESOURCES, ENVIRONMENT, CLIMATE CHANGE, LAND AND WATER

SubProgramme: 01 Environment and Natural Resources Management

Budget Output: 000006 Planning and Budgeting services

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

NA

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

Item	Approved Budget	Spent
211101 General Staff Salaries	384,393	89,741
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	26,114	0
221002 Workshops, Meetings and Seminars	37,000	0
221009 Welfare and Entertainment	1,500	0
221011 Printing, Stationery, Photocopying and Binding	5,700	0
222001 Information and Communication Technology Services.	1,000	0
223005 Electricity	1,000	0
225201 Consultancy Services-Capital	9,500	0
227001 Travel inland	96,232	0
227004 Fuel, Lubricants and Oils	23,600	0
228002 Maintenance-Transport Equipment	3,000	0
Total for Budget Output	589,039	89,741
Wage	384,393	89,741
Non-Wage	204,645	0

VOTE: 933 Wakiso District**Quarter 1****Department: 090 Natural Resources**

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance	
	GoU Dev	0	0
	Ext Finance	0	0

Programme: 10 SUSTAINABLE URBANISATION AND HOUSING**SubProgramme: 03 Institutional Coordination****Budget Output: 000006 Planning and Budgeting services****PIAP Output: 10050101 Compliance to land use frameworks and orderly development**

Construction of the District Recreational Gardens
/Park(Phase II= Paving)

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

Item	Approved Budget	Spent
228001 Maintenance-Buildings and Structures	100,238	0
Total for Budget Output	100,238	0
Wage	0	0
Non-Wage	0	0
GoU Dev	100,238	0
Ext Finance	0	0
Total for Department	691,777	89,741
Wage	384,393	89,741
Non-Wage	207,145	0
GoU Dev	100,238	0
Ext Finance	0	0

VOTE: 933 Wakiso District**Quarter 1****Department: 100 Community Based Services**

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

Programme: 15 COMMUNITY MOBILIZATION AND MINDSET CHANGE

SubProgramme: 01 Community sensitization and empowerment

Budget Output: 440016 Promotion of Arts & crafts

PIAP Output: 15030201 Communication strategy on promotion of norms, values and positive mindsets among young people implemented

Promotion of arts and crafts

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

Item	Approved Budget	Spent
221002 Workshops, Meetings and Seminars	12,777	0
227004 Fuel, Lubricants and Oils	10,000	0
Total for Budget Output	22,777	0
Wage	0	0
Non-Wage	22,777	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

Probation and social welfare, Labour inspections carried, The funds for this activity have not yet been released. Funds not yet released

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

Item	Approved Budget	Spent
211101 General Staff Salaries	130,314	27,758
221002 Workshops, Meetings and Seminars	99,001	0
221007 Books, Periodicals & Newspapers	0	0
221009 Welfare and Entertainment	1,600	0
223005 Electricity	2,000	0
227001 Travel inland	28,479	0
227004 Fuel, Lubricants and Oils	40,869	0
282101 Donations	39,846	0
Total for Budget Output	342,110	27,758
Wage	130,314	27,758
Non-Wage	211,796	0
GoU Dev	0	0
Ext Finance	0	0

Service Area: 20 Empowerment and Mindset Change

VOTE: 933 Wakiso District**Quarter 1****Department: 100 Community Based Services**

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
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		
Child protection (Implementation of UNICEF activities in the district to respond to child protection needs including in the district)	To be done upon release of funds	Resources for UNICEF funded activities not released.
Expenditures incurred in the Quarter to deliver outputs		<i>US\$ Thousand</i>
Item	Approved Budget	Spent
221002 Workshops, Meetings and Seminars	407,375	0
Total for Budget Output	407,375	0
Wage	0	0
Non-Wage	107,375	0
GoU Dev	0	0
Ext Finance	300,000	0
Total for Department	772,262	27,758
Wage	130,314	27,758
Non-Wage	341,948	0
GoU Dev	0	0
Ext Finance	300,000	0

VOTE: 933 Wakiso District

Quarter 1

Department: 110 Planning

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
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Service Area: 10 Planning and Statistics**Programme: 18 DEVELOPMENT PLAN IMPLEMENTATION****SubProgramme: 01 Development Planning, Research, Evaluation and Statistics****Budget Output: 000006 Planning and Budgeting services****PIAP Output: 1801010102 Capacity building done in development planning, particularly for MDAs and local governments.**

Joint DTTPC meetings with HoDs and LLGs held monthly 3 Joint DTTPC meetings of HoDs and LLGs held monthly No variation

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

Staff salaries paid Staff salaries paid No variation

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

Households and Community Data collected/profiled at all parishes Households and Community Data collected/profiled at all parishes for the PDM programme No variation

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

Assessment of the District and LLGs compliance for implementation of the DDEG and NDP III programmes as per the FY 2022/23 guidelines Mock Assessment of the District and LLGs compliance for implementation of the DDEG and NDP III programmes as per the FY 2022/23 guidelines No variation

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

Item	Approved Budget	Spent
211101 General Staff Salaries	128,720	26,821
221002 Workshops, Meetings and Seminars	66,908	0
221008 Information and Communication Technology Supplies.	19,515	0
221009 Welfare and Entertainment	4,692	0
221011 Printing, Stationery, Photocopying and Binding	11,236	0
223005 Electricity	2,000	1,747
225201 Consultancy Services-Capital	58,800	0
227001 Travel inland	23,444	0
Total for Budget Output	315,315	28,569
Wage	128,720	26,821
Non-Wage	95,892	1,747
GoU Dev	90,703	0
Ext Finance	0	0

SubProgramme: 02 Resource Mobilization and Budgeting**Budget Output: 560021 Inter-Governmental Fiscal Transfer Reform Programme****PIAP Output: 18020404 Capacity built in multi program planning and implementation of interventions along the value chain**

Implementation of LRDP and PCA Model in the District Not yet done Release letters not yet received from OPM

VOTE: 933 Wakiso District**Quarter 1****Department: 110 Planning**

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
Expenditures incurred in the Quarter to deliver outputs		<i>UShs Thousand</i>
Item	Approved Budget	Spent
282101 Donations	1,917,000	0
Total for Budget Output	1,917,000	0
Wage	0	0
Non-Wage	1,917,000	0
GoU Dev	0	0
Ext Finance	0	0

SubProgramme: 04 Accountability Systems and Service Delivery**Budget Output: 000023 Inspection and Monitoring****PIAP Output: 18040604 Oversight Monitoring Reports of NDP III Programs produced**

The DDEG Investment Costs facilitated, District & LLGs Development Projects implementation monitored	Monitoring not done	Projects not yet started
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Expenditures incurred in the Quarter to deliver outputs		<i>UShs Thousand</i>
Item	Approved Budget	Spent
221002 Workshops, Meetings and Seminars	15,000	0
221011 Printing, Stationery, Photocopying and Binding	3,888	0
225201 Consultancy Services-Capital	5,000	0
227001 Travel inland	5,000	0
Total for Budget Output	28,888	0
Wage	0	0
Non-Wage	0	0
GoU Dev	28,888	0
Ext Finance	0	0
Total for Department	2,261,203	28,569
Wage	128,720	26,821
Non-Wage	2,012,892	1,747
GoU Dev	119,591	0
Ext Finance	0	0

VOTE: 933 Wakiso District**Quarter 1****Department: 120 Internal Audit**

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

Programme: 16 GOVERNANCE AND SECURITY

SubProgramme: 05 Anti-Corruption and Accountability

Budget Output: 000001 Audit and Risk Management

PIAP Output: 16080504 Internal audit undertaken

NA

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

Item	Approved Budget	Spent
211101 General Staff Salaries	67,529	6,951
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	2,000
Total for Budget Output	137,221	8,951
Wage	67,529	6,951
Non-Wage	69,692	2,000
GoU Dev	0	0
Ext Finance	0	0
Total for Department	137,221	8,951
Wage	67,529	6,951
Non-Wage	69,692	2,000
GoU Dev	0	0
Ext Finance	0	0

VOTE: 933 Wakiso District**Quarter 1****Department: 130 Trade, Industry and Local Development**

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
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Service Area: 10 Commercial Services**Programme: 04 MANUFACTURING****SubProgramme: 01 Industrial and Technological Development****Budget Output: 000023 Inspection and Monitoring****PIAP Output: 04010101 Fully Serviced Industrial parks established**

No. Assessments & Licences issued 2 Public-Private sector Engagements & 20 SME Associations formed depending on resource endowments in a given area and community, Mindset Change trainings(minning as we preserve)

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

Item	Approved Budget	Spent
227001 Travel inland	14,000	0
Total for Budget Output	14,000	0
Wage	0	0
Non-Wage	14,000	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: 05050301 Domestic tourism intensified with domestic tourism initiatives including drives/ campaigns**

Promotion of Tourism in the District

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

SubProgramme: 03 Regulation and Skills Development**Budget Output: 000058 Stakeholder Management**

N / A

VOTE: 933 Wakiso District

Quarter 1

Department: 130 Trade, Industry and Local Development

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
Expenditures incurred in the Quarter to deliver outputs		<i>US\$ Thousand</i>
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**

40 SME clusters supported(Artisanal Miners,brick layers, sand miners,metal fabricaters etc, identify and advise businesses on existing commercial laws,conduct business dev't services (Financial Literacy and record keeping)

Expenditures incurred in the Quarter to deliver outputs		<i>US\$ Thousand</i>
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**

Office Stationary and Toner Staff meetings Sector Capacity
Building Sector Management & Monitoring Office supplies
Announcements and media programmes

Expenditures incurred in the Quarter to deliver outputs		<i>US\$ Thousand</i>
Item	Approved Budget	Spent
227001 Travel inland	10,599	0
Total for Budget Output	10,599	0
Wage	0	0
Non-Wage	10,599	0
GoU Dev	0	0

VOTE: 933 Wakiso District**Quarter 1****Department: 130 Trade, Industry and Local Development**

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
	Ext Finance	0

Budget Output: 190032 Product and Services Market Research

N / A

Expenditures incurred in the Quarter to deliver outputs		US\$ 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		US\$ 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: 190039 MSMEs Information Services**PIAP Output: 07030201 Product and market information systems developed**

Development of Tourism Sites

Expenditures incurred in the Quarter to deliver outputs		US\$ 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

VOTE: 933 Wakiso District**Quarter 1****Department: 130 Trade, Industry and Local Development**

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

Pay staff salaries for District Trade and Commerce staff Pay
 staff mileage and transport NDP III Program : Tourism
 Promotion of Tourism in the District NDP III Program:
 Private Sector Development

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

Item	Approved Budget	Spent
211101 General Staff Salaries	73,273	10,448
Total for Budget Output	73,273	10,448
Wage	73,273	10,448
Non-Wage	0	0
GoU Dev	0	0
Ext Finance	0	0
Total for Department	153,871	10,448
Wage	73,273	10,448
Non-Wage	80,598	0
GoU Dev	0	0
Ext Finance	0	0

VOTE: 933 Wakiso District

Quarter 1

B3 : Cumulative Outputs and Expenditure by End of Quarter**Department: 010 Administration**

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
Service Area: 10 Administration and Management		
Programme: 07 PRIVATE SECTOR DEVELOPMENT		
SubProgramme: 02 Strengthening Private Sector Institutional and Organizational Capacity		
Budget Output: 010008 Capacity Strengthening		
N / A		

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

US\$ Thousand

Item	Approved Budget	Spent
221003 Staff Training	28,888	0
Total for Budget Output	28,888	0
Wage	0	0
Non-Wage	0	0
GoU Dev	28,888	0
Ext Finance	0	0

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**

Human resources and payroll management done, staff capacity building conducted	1. 25 Staff were accessed to the payroll system. 2. Q1 office stationary procured and payroll & pay slips printed 3. Dell Desktop computer for PHR was repaired	1. Capacity billing funds were not released in Q1 2. Activities budgeted under Unconditional Grant were not funded.
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Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs

US\$ Thousand

Item	Approved Budget	Spent
221003 Staff Training	14,000	0
221009 Welfare and Entertainment	5,000	0
221011 Printing, Stationery, Photocopying and Binding	30,054	0
221012 Small Office Equipment	14,946	0
227004 Fuel, Lubricants and Oils	10,000	2,000
Total for Budget Output	74,000	2,000

VOTE: 933 Wakiso District**Quarter 1****Department: 010 Administration**

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
Wage	0	0
Non-Wage	74,000	2,000
GoU Dev	0	0
Ext Finance	0	0

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**

District Contracts Committee meetings held, Advertisements, and Prequalifications/Bids	Activities will be done in the subsequent quarters	Funds realized were to little to implement any activity.
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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	9,404	0
221002 Workshops, Meetings and Seminars	11,600	0
221008 Information and Communication Technology Supplies.	10,000	0
221011 Printing, Stationery, Photocopying and Binding	10,000	0
227004 Fuel, Lubricants and Oils	20,000	0
Total for Budget Output	61,004	0
Wage	0	0
Non-Wage	61,004	0
GoU Dev	0	0
Ext Finance	0	0

Budget Output: 000008 Records Management**PIAP Output: 16060510 Records management**

Central Registry operations facilitated	1. Office imprest and Office stationary Procured 2. Under registry office digitization, Transcend 1TB Data Backup procured.	1. Delivery and movement of Documents from and to MDAs, fuel was not released. 2. Under office digitalization, Funds were not released as budgeted.
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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.	6,000	0

VOTE: 933 Wakiso District**Quarter 1****Department: 010 Administration**

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs		<i>US\$ Thousands</i>
Item	Approved Budget	Spent
221009 Welfare and Entertainment	5,000	0
221011 Printing, Stationery, Photocopying and Binding	5,000	0
227004 Fuel, Lubricants and Oils	9,600	0
Total for Budget Output	25,600	0
Wage	0	0
Non-Wage	25,600	0
GoU Dev	0	0
Ext Finance	0	0

Budget Output: 000011 Communication and Public Relations**PIAP Output: 16060509 Public Relations Managed**

Information Generated and disseminate and radio programs Coordinated	1. Office warfare was promoted 2. Procurement of Video Camera Accessories (Battery Mini video tapes) 3. Repairer and Servicing of sector ICT equipment	1. The District Council passed a resolution to halt radio talk show and opted for TV talk shows which were beyond the sector budget. 2. Activities budgeted under Unconditional Grant were not fully funded
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Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs	<i>US\$ Thousands</i>
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Item	Approved Budget	Spent
221001 Advertising and Public Relations	40,000	0
221008 Information and Communication Technology Supplies.	7,000	0
221009 Welfare and Entertainment	6,000	0
221011 Printing, Stationery, Photocopying and Binding	40,000	0
227004 Fuel, Lubricants and Oils	12,000	0
Total for Budget Output	105,000	0
Wage	0	0
Non-Wage	105,000	0
GoU Dev	0	0
Ext Finance	0	0

Budget Output: 000014 Administrative and Support Services

VOTE: 933 Wakiso District**Quarter 1****Department: 010 Administration**

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
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PIAP Output: 16060502 Administrative support services enhanced

Staff salaries, pension and gratuity paid, operations of administration department facilitated	1. Staff Salaries Pension, Gratuity & Arrears paid. 2. New CAO familiarization tour done 3. Audit exercise done & report produced. 4. LLGs Activities Monitoring & Supervision done 5. Burial expenses for the Late Dr. Kalungi 6. Compound & Buildings Cleaned	1. Very little LLR was realized
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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	5,165,841	1,063,767
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	50,000	14,370
221002 Workshops, Meetings and Seminars	10,000	0
221005 Official Ceremonies and State Functions	40,004	0
221009 Welfare and Entertainment	24,728	0
221011 Printing, Stationery, Photocopying and Binding	8,000	0
221017 Membership dues and Subscription fees.	14,000	0
221020 Litigation and related expenses	15,000	0
223005 Electricity	7,000	0
223006 Water	6,000	0
225204 Monitoring and Supervision of capital work	10,000	0
227001 Travel inland	20,000	0
227004 Fuel, Lubricants and Oils	87,999	8,850
228001 Maintenance-Buildings and Structures	35,000	0
228002 Maintenance-Transport Equipment	15,000	0
263402 Transfer to Other Government Units	16,901,735	934,743
273102 Incapacity, death benefits and funeral expenses	7,000	0
273104 Pension	2,599,898	622,868
273105 Gratuity	4,466,726	745,963
352880 Salary Arrears Budgeting	115,175	101,958
352881 Pension and Gratuity Arrears Budgeting	709,715	554,879
Total for Budget Output	30,308,820	4,047,398
Wage	5,165,841	1,063,767
Non-Wage	23,804,010	2,983,631
GoU Dev	1,338,970	0

VOTE: 933 Wakiso District**Quarter 1****Department: 010 Administration**

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

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

Information Communication Technology (ICT)	1. Office imprest & stationary Procured. 2. Internet extension to health block done. 3. iFMS PC WKS/CPU/12/09 for office ACAO repaired. 4. GoToMeeting Virtual Conference platform subscribing done . 5. Wireless cards for HR sector procured & installed	1. Fuel for coordinating ICT activities in LLGs was not released. 2. Activities budgeted under LRR were not funded.
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Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs*US\$ Thousands*

Item	Approved Budget	Spent
221008 Information and Communication Technology Supplies.	30,000	0
221009 Welfare and Entertainment	4,000	0
221011 Printing, Stationery, Photocopying and Binding	6,000	0
221012 Small Office Equipment	20,000	0
227004 Fuel, Lubricants and Oils	10,000	0
228003 Maintenance-Machinery & Equipment Other than Transport Equipment	20,000	0
Total for Budget Output	90,000	0
Wage	0	0
Non-Wage	90,000	0
GoU Dev	0	0
Ext Finance	0	0
Total for Department	30,693,312	4,049,398
Wage	5,165,841	1,063,767
Non-Wage	24,159,614	2,985,631
GoU Dev	1,367,858	0
Ext Finance	0	0

VOTE: 933 Wakiso District**Quarter 1****Department: 020 Finance**

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

Programme: 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

Finance Services and revenue management

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

Item	Approved Budget	Spent
211101 General Staff Salaries	138,328	33,137
221001 Advertising and Public Relations	50,000	0
221002 Workshops, Meetings and Seminars	28,000	0
221006 Commissions and related charges	150,000	0
221007 Books, Periodicals & Newspapers	1,520	0
221008 Information and Communication Technology Supplies.	12,016	0
221009 Welfare and Entertainment	9,000	0
221011 Printing, Stationery, Photocopying and Binding	27,717	8,146
221017 Membership dues and Subscription fees.	8,000	0
221020 Litigation and related expenses	100,000	6,230
223002 Property Rates	50,000	0
223005 Electricity	7,000	1,000
227001 Travel inland	165,896	3,000
227004 Fuel, Lubricants and Oils	38,000	7,500
228001 Maintenance-Buildings and Structures	20,000	0
228002 Maintenance-Transport Equipment	18,000	0
228003 Maintenance-Machinery & Equipment Other than Transport Equipment	5,000	0
312139 Other Structures - Acquisition	300,000	0
Total for Budget Output	1,128,477	59,013
Wage	138,328	33,137
Non-Wage	690,149	25,876
GoU Dev	300,000	0
Ext Finance	0	0

SubProgramme: 04 Accountability Systems and Service Delivery

VOTE: 933 Wakiso District

Quarter 1

Department: 020 Finance

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
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Budget Output: 000006 Planning and Budgeting services**PIAP Output: 18040403 Capacity built to conduct high quality and impact - driven performance Audits**

Budget preparation, and Approval, Monitoring Budget performance, Coordination and supervision of the budgeting and policy dissemination

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

NA

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

Budget preparation and Approval, Monitoring Budget performance, Coordination and supervision of the budgeting and policy dissemination,

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

Item	Approved Budget	Spent
221002 Workshops, Meetings and Seminars	10,000	0
221011 Printing, Stationery, Photocopying and Binding	15,000	0
227001 Travel inland	4,755	0
Total for Budget Output	29,755	0
Wage	0	0
Non-Wage	29,755	0
GoU Dev	0	0
Ext Finance	0	0

Budget Output: 000061 Management of Government Accounts**PIAP Output: 18010103 Integrated debt management strengthened**

NA

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

Supervision and Mentoring of LLGs, Responding to audit Queries to PPAC, DPAC , IGG reports

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

Supervision and Mentoring of LLGs, Responding to audit Queries to PPAC, DPAC , IGG reports, More Trainings on IFMS Generated Reports

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

Item	Approved Budget	Spent
221014 Bank Charges and other Bank related costs	8,000	0

VOTE: 933 Wakiso District**Quarter 1****Department: 020 Finance**

Annual Planned Outputs		Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs			<i>US\$ Thousands</i>
Item		Approved Budget	Spent
227001 Travel inland		23,193	1,185
227004 Fuel, Lubricants and Oils		10,000	0
Total for Budget Output		41,193	1,185
	Wage	0	0
	Non-Wage	41,193	1,185
	GoU Dev	0	0
	Ext Finance	0	0
Total for Department		1,199,425	60,198
	Wage	138,328	33,137
	Non-Wage	761,097	27,061
	GoU Dev	300,000	0
	Ext Finance	0	0

VOTE: 933 Wakiso District**Quarter 1****Department: 030 Statutory bodies**

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
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 mandatory meetings to examine Internal audit, Auditor General and other reports for all administrative units	-Held six meetings and AG and Internal Audit reports considered -Welfare catered for -No field visits undertaken	District wide Work load not commensurate with the funding.

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

Item	Approved Budget	Spent
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	10,720	0
221011 Printing, Stationery, Photocopying and Binding	2,157	0
Total for Budget Output	12,877	0
Wage	0	0
Non-Wage	12,877	0
GoU Dev	0	0
Ext Finance	0	0

Budget Output: 000005 Human Resource Management**PIAP Output: 16060504 Human Resource management services**

To ensure that staff appointments are handled, revalidate appointments, consider staff promotions, conclude disciplinary cases, regularize appointments and confirm staff in appointments	confirmed- 136, app on probation-150, promoted- 17,others-6,App on transfer-4, study leave-1, Abandonment-1, Retired on medical-1, appointment on higher quali-1, app on transfer within srvc-4, Regularizatio-2	N/A
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Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs
US\$ Thousand

Item	Approved Budget	Spent
211101 General Staff Salaries	20,597	4,715
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	84,104	6,490
211107 Boards, Committees and Council Allowances	9,600	0
221001 Advertising and Public Relations	2,100	0
221006 Commissions and related charges	400	0
221007 Books, Periodicals & Newspapers	1,024	0
221009 Welfare and Entertainment	3,800	0

VOTE: 933 Wakiso District**Quarter 1****Department: 030 Statutory bodies**

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs		<i>US\$ Thousand</i>
Item	Approved Budget	Spent
221011 Printing, Stationery, Photocopying and Binding	3,100	0
222001 Information and Communication Technology Services.	400	0
227001 Travel inland	9,278	0
227004 Fuel, Lubricants and Oils	21,700	0
Total for Budget Output	156,103	11,205
Wage	20,597	4,715
Non-Wage	135,506	6,490
GoU Dev	0	0
Ext Finance	0	0

Budget Output: 000007 Procurement and Disposal Services**PIAP Output: 16060508 Procurement and disposal of Assets managed**

To hold meetings to for contract awarding	-3 contract award meetings held -Contracts awarded -Welfare and stationery catered for	Delay in advertisement of needs
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Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs *US\$ Thousand*

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

Budget Output: 000014 Administrative and Support Services**PIAP Output: 16060502 Administrative support services enhanced**

Staff salaries paid	Monthly staff salaries paid out	NA
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Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs *US\$ Thousand*

Item	Approved Budget	Spent
211101 General Staff Salaries	56,825	7,968

VOTE: 933 Wakiso District**Quarter 1****Department: 030 Statutory bodies**

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs		<i>UShs Thousand</i>
Item	Approved Budget	Spent
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	10,840	0
221002 Workshops, Meetings and Seminars	40,237	0
221008 Information and Communication Technology Supplies.	6,000	0
221009 Welfare and Entertainment	1,200	0
227001 Travel inland	45,000	0
228001 Maintenance-Buildings and Structures	39,000	0
273102 Incapacity, death benefits and funeral expenses	700	0
282101 Donations	1,000	0
Total for Budget Output	200,802	7,968
Wage	56,825	7,968
Non-Wage	104,977	0
GoU Dev	39,000	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**

LG Land Management Services	DLB not yet approved by the Ministry of Lands	No appointed board
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Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs	<i>UShs Thousand</i>
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Item	Approved Budget	Spent
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	6,000	0
221010 Special Meals and Drinks	1,200	0
221011 Printing, Stationery, Photocopying and Binding	131	0
Total for Budget Output	7,331	0
Wage	0	0
Non-Wage	7,331	0
GoU Dev	0	0
Ext Finance	0	0

SubProgramme: 06 Democratic Processes**Budget Output: 000004 Finance and Accounting**

VOTE: 933 Wakiso District**Quarter 1****Department: 030 Statutory bodies**

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
PIAP Output: 16030105 Financial Management		
2 Council meetings and 5 committee meetings held	- 2 council mtgs held and 5 committees - Allowances paid out	NA

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

Item	Approved Budget	Spent
211101 General Staff Salaries	148,012	35,022
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	1,311,905	169,365
221009 Welfare and Entertainment	16,200	0
221010 Special Meals and Drinks	11,277	0
221011 Printing, Stationery, Photocopying and Binding	10,000	0
222001 Information and Communication Technology Services.	3,600	0
227001 Travel inland	20,000	0
227004 Fuel, Lubricants and Oils	207,264	26,589
228003 Maintenance-Machinery & Equipment Other than Transport Equipment	70,000	0
Total for Budget Output	1,798,258	230,976
Wage	148,012	35,022
Non-Wage	1,650,246	195,954
GoU Dev	0	0
Ext Finance	0	0
Total for Department	2,180,556	250,148
Wage	225,434	47,705
Non-Wage	1,916,122	202,444
GoU Dev	39,000	0
Ext Finance	0	0

VOTE: 933 Wakiso District**Quarter 1****Department: 040 Production and Marketing**

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

Programme: 01 AGRO-INDUSTRIALIZATION

SubProgramme: 01 Institutional Strengthening and Coordination

Budget Output: 010015 Extension services

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

Salaries for Ext. workers paid staffs facilitated to deliver extension services	Payment of extension staff salaries for the three months of July, August and September	Other activities will be done in Quarter 2
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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	745,282	213,460
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	341,068	23,450
224006 Food Supplies	46,105	0
Total for Budget Output	1,132,455	236,910
Wage	745,282	213,460
Non-Wage	341,068	23,450
GoU Dev	46,105	0
Ext Finance	0	0

Service Area: 20 Agricultural Production

Programme: 16 GOVERNANCE AND SECURITY

SubProgramme: 01 Institutional Coordination

Budget Output: 000014 Administrative and Support Services

PIAP Output: 16060502 Administrative support services enhanced

Pay staff Wage, mileage, transport and training allowance facilitate Councillor monitoring Hold regular staff meetings welfare Operational and maintenance of vehicle. Payment of Electricity Bills Travel inland extension technology dissemination Parish Development Model (PDM) Water for production promoted Office Stationary and Toner	Payment of Production staff salaries for the months of July, August and september	Activities to be done in Q2
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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	569,845	77,059
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	30,721	0
221002 Workshops, Meetings and Seminars	11,982	0
223005 Electricity	4,000	0

VOTE: 933 Wakiso District**Quarter 1****Department: 040 Production and Marketing**

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs		<i>UShs Thousand</i>
Item	Approved Budget	Spent
227001 Travel inland	167,360	0
227004 Fuel, Lubricants and Oils	30,000	3,900
228002 Maintenance-Transport Equipment	3,000	0
263310 Sector Development Grant	169,189	0
Total for Budget Output	986,096	80,959
Wage	569,845	77,059
Non-Wage	247,063	3,900
GoU Dev	169,189	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**

Water for production promoted Small scale irrigation promotion

Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs		<i>UShs Thousand</i>
Item	Approved Budget	Spent
224003 Agricultural Supplies and Services	3,892,319	0
Total for Budget Output	3,892,319	0
Wage	0	0
Non-Wage	0	0
GoU Dev	3,892,319	0
Ext Finance	0	0

SubProgramme: 03 Storage, Agro-Processing and Value addition**Budget Output: 010013 Support to agro-processing & value addition****PIAP Output: 01020301 Value addition equipment acquired**

Value chain development and management	No activities were done due to system failure	No activities were done due to system failure
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VOTE: 933 Wakiso District**Quarter 1****Department: 040 Production and Marketing**

Annual Planned Outputs		Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs			<i>US\$ Thousands</i>
Item		Approved Budget	Spent
227001 Travel inland		1,273,205	0
	Total for Budget Output	1,273,205	0
	Wage	0	0
	Non-Wage	1,273,205	0
	GoU Dev	0	0
	Ext Finance	0	0
	Total for Department	7,284,075	317,869
	Wage	1,315,126	290,519
	Non-Wage	1,861,336	27,350
	GoU Dev	4,107,613	0
	Ext Finance	0	0

VOTE: 933 Wakiso District**Quarter 1****Department: 050 Health**

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

Programme: 12 HUMAN CAPITAL DEVELOPMENT

SubProgramme: 02 Population Health, Safety and Management

Budget Output: 320022 Immunisation Services

PIAP Output: 1203010302 Target population fully immunized

support reach every child in a quality immunisation
coverage for all immunisable diseases31.5% of under 1 year old fully immunised in quarter 1
2022/2023Lost to follow up of Children
from the zero and 1st does of
antigens, immunization
fatigue due to COVID-19
vaccination, community
myth about vaccination and
inadequate resources to reach
all communities.

PIAP Output: 1203010518 Target population fully immunized

78.9% of DPT3 uptake
72.5% uptake for Measles - RubellaVaccination fatigue in
communities affecting
uptake**Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative
Outputs***US\$ Thousand*

Item	Approved Budget	Spent
227001 Travel inland	4,156,327	4,000
Total for Budget Output	4,156,327	4,000
Wage	0	0
Non-Wage	4,156,327	4,000
GoU Dev	0	0
Ext Finance	0	0

Budget Output: 320034 Prevention and Rehabilitaion services

PIAP Output: 1203011003 Health promotion and Diseases Prevention services

Support sanitation, hygiene and Health promotion activities
in the community10 Villages activated for CLTS
25 School and community health education/sensitization
conducted
10 market vendors health sensitizations on EVD prevention
conducted
30 IPC Facility mentorships conductedSupport from IDI enabled
conducting facility
mentorships and community
sensitizations**Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative
Outputs***US\$ Thousand*

Item	Approved Budget	Spent
227001 Travel inland	39,354	0
Total for Budget Output	39,354	0

VOTE: 933 Wakiso District**Quarter 1****Department: 050 Health**

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
	Wage	0
	Non-Wage	39,354
	GoU Dev	0
	Ext Finance	0

Budget Output: 320069 Malaria Control and Prevention**PIAP Output: 1203011003 Health promotion and Diseases Prevention services**

Support Global Fund for TB, Malaria and HIV services in the district	3 Trainings of integrated Malaria Management conducted with 90 Health workers trained ,Technical malaria supervision conducted, Annual Malaria planning meetings conducted, Malaria Epidemic surveillance meetings conducted	Supported by Global Fund, MoH
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Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs
US\$ Thousand

Item	Approved Budget	Spent
227001 Travel inland	465,589	0
Total for Budget Output	465,589	0
Wage	0	0
Non-Wage	465,589	0
GoU Dev	0	0
Ext Finance	0	0

Budget Output: 320076 Reproductive and Infant Health Services**PIAP Output: 1203010301 Child and maternal health services Improved.**

Support scale up of Family planning services in all health facilities	32.8% of Contraceptive prevalent rate raising from 31.7% in respective Q1s	Focus on Long term and increased outreaches contributing to increased uptake
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Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs
US\$ Thousand

Item	Approved Budget	Spent
227001 Travel inland	3,179,481	0
Total for Budget Output	3,179,481	0
Wage	0	0
Non-Wage	3,179,481	0
GoU Dev	0	0
Ext Finance	0	0

Budget Output: 320165 Primary Health care services

VOTE: 933 Wakiso District**Quarter 1****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 available.		
	72.4% of public health facilities had the 41 essential medicines available, Injectable artesunate had a lowest availability of 54.6%	NMS delayed to deliver cycle 1 supplies affecting availability
PIAP Output: 1203010504 Basket of 41 essential medicines available.		
	72.4% of the public health facilities had Basket of 41 Essential Medicines available	NMS delayed to deliver cycle 1 supplies affecting availability
PIAP Output: 1203010505 Blood products available		
	Blood was available at 3 HC IVs except Kajjansi HC IV representing 75%	The first 2 months had no major surgical interventions done at Kajjansi HC IV due to lack of an anesthetist
PIAP Output: 1203010507 Human resources recruited to fill vacant posts		
	By the end of Q1, 83.7% of Human Resources for Health were already in post	NA
PIAP Output: 1203010508 Human resources recruited to fill vacant posts		
	83.7% of Human Resources for Health recruited to fill vacant posts	NA
PIAP Output: 1203010509 Reduced morbidity and mortality due to HIV/AIDS, TB and malaria and other communicable diseases		
Transfer of funds to Public health facilities and to PNFP health facilities	50% of funds for quarter 1 were disbursed to all PHC public and PNFP facilities	Partial release received by MOFPED
PIAP Output: 1203010511 Human resources recruited to fill vacant posts		
	83.7% Human Resources for Health recruited	NA
PIAP Output: 1203010512 Reduced morbidity and mortality due to HIV/AIDS, TB and malaria and other communicable diseases		
	46.7% Morbidity due to malaria. The district had an outbreak of malaria from 23.4% in Q1 2021/2022 to 46.7% in Q1 2022/2023	The changing weather patterns, low LLIN net utilization in communities
PIAP Output: 1203011403 Reduced morbidity and mortality due to HIV/AIDS, TB and malaria and other communicable diseases		
	HIV/AIDs prevalence is at 6.8%	HIV/AIDs reduction efforts still suffer due to non reducing new infections
PIAP Output: 1203011407 Reduced morbidity and mortality due to HIV/AIDS, TB and malaria and other communicable diseases		
	Increased morbidity of NCDs of Diabetes Melitus, Hypertension and other Cardiovascular diseases	Lifestyle, the major cause of escalating NCD incidence
Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs		<i>US\$ Thousand</i>

Item	Approved Budget	Spent
211101 General Staff Salaries	8,064,080	1,689,117
263308 Sector Conditional Grant (Non-Wage)	1,268,101	138,672

VOTE: 933 Wakiso District

Quarter 1

Department: 050 Health

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance	
	Total for Budget Output	9,332,181	1,827,789
	Wage	8,064,080	1,689,117
	Non-Wage	1,268,101	138,672
	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**

2 NGO Hospitals supported with PHC -NW	2 Hospitals (Kisubi Hospital and Saidinah Abubaker Hospital supported with PHC-NWR grant to support health care service delivery in these hospitals. Disbursement was 50%	MoFPED released 50% of the PHC-NWR
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Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs	<i>UShs Thousand</i>
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Item	Approved Budget	Spent
263308 Sector Conditional Grant (Non-Wage)	720,051	106,153
Total for Budget Output	720,051	106,153
Wage	0	0
Non-Wage	720,051	106,153
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: 120007 Support Services****PIAP Output: 1203010506 Governance and management structures reformed and functional**

NA

PIAP Output: 1203011403 Governance and management structures reformed and functional

NA

VOTE: 933 Wakiso District**Quarter 1****Department: 050 Health**

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		<i>US\$ Thousands</i>
Item	Approved Budget	Spent
211101 General Staff Salaries	163,500	40,492
221002 Workshops, Meetings and Seminars	167,589	0
221009 Welfare and Entertainment	58,395	0
221011 Printing, Stationery, Photocopying and Binding	15,248	0
223005 Electricity	18,000	2,863
225204 Monitoring and Supervision of capital work	142,025	0
227001 Travel inland	2,958,298	0
228001 Maintenance-Buildings and Structures	46,500	0
228002 Maintenance-Transport Equipment	6,717	0
263310 Sector Development Grant	2,671,966	0
Total for Budget Output	6,248,238	43,355
Wage	163,500	40,492
Non-Wage	98,360	2,863
GoU Dev	2,860,491	0
Ext Finance	3,125,887	0
Total for Department	24,141,221	1,981,297
Wage	8,227,580	1,729,610
Non-Wage	9,927,263	251,688
GoU Dev	2,860,491	0
Ext Finance	3,125,887	0

VOTE: 933 Wakiso District**Quarter 1****Department: 060 Education**

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
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: 1202010204 Basic Requirements and Minimum standards met by schools and training institutions		
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	10,000	0
221008 Information and Communication Technology Supplies.	10,736	0
225204 Monitoring and Supervision of capital work	50,000	0
227001 Travel inland	10,000	0
228001 Maintenance-Buildings and Structures	244,019	0
228004 Maintenance-Other Fixed Assets	9,000	0
312111 Residential Buildings - Acquisition	1,326,000	0
312121 Non-Residential Buildings - Acquisition	1,700,000	0
312139 Other Structures - Acquisition	325,000	0
312235 Furniture and Fittings - Acquisition	144,000	0
313121 Non-Residential Buildings - Improvement	719,999	0
Total for Budget Output	4,548,754	0
Wage	0	0
Non-Wage	0	0
GoU Dev	4,548,754	0
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 SALARIES AND PLE
ADMINISTRATIONPAYMENT OF SALARIES was done to 1726 staff in 168
primary schools 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	12,457,344	3,048,681
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	10,000	0

VOTE: 933 Wakiso District

Quarter 1

Department: 060 Education

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
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Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs *US\$ Thousands*

Item	Approved Budget	Spent
227001 Travel inland	10,000	0
Total for Budget Output	12,477,344	3,048,681
Wage	12,457,344	3,048,681
Non-Wage	20,000	0
GoU Dev	0	0
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 *US\$ Thousands*

Item	Approved Budget	Spent
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	106,672	0
221002 Workshops, Meetings and Seminars	9,400	0
221009 Welfare and Entertainment	2,000	0
221011 Printing, Stationery, Photocopying and Binding	2,000	0
223005 Electricity	2,000	0
227001 Travel inland	4,550	0
Total for Budget Output	126,622	0
Wage	0	0
Non-Wage	126,622	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

NA

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

Item	Approved Budget	Spent
227001 Travel inland	150,248	17,624

VOTE: 933 Wakiso District**Quarter 1****Department: 060 Education**

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

Item	Approved Budget	Spent
263308 Sector Conditional Grant (Non-Wage)	1,428,241	238,040
Total for Budget Output	1,578,489	255,664
Wage	0	0
Non-Wage	1,578,489	255,664
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: 320043 Teaching and Training****PIAP Output: 1205010101 Basic Requirements and Minimum standards met by schools and training institutions**

NA

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

PAYMENT OF GENERAL STAFF SALARIES TO NA
SECONDARY SCH STAFF

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

Item	Approved Budget	Spent
211101 General Staff Salaries	10,875,655	2,709,684
Total for Budget Output	10,875,655	2,709,684
Wage	10,875,655	2,709,684
Non-Wage	0	0
GoU Dev	0	0
Ext Finance	0	0

Budget Output: 320158 Capitation (Secondary)**PIAP Output: 1202010801 Basic Requirements and Minimum standards met by schools and training institutions**

NA

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

Item	Approved Budget	Spent
227001 Travel inland	56,424	0

VOTE: 933 Wakiso District**Quarter 1****Department: 060 Education**

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
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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)	1,989,620	324,617
Total for Budget Output	2,046,044	324,617
Wage	0	0
Non-Wage	2,046,044	324,617
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 SALARIES TO STAFF IN 2 GOVERNMENT AIDED TERTIARY SCHOOLS SALARIES WERE PAID TO 83 STAFF IN 2 TERTIARY INTITUTIONS 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	1,147,799	279,152
Total for Budget Output	1,147,799	279,152
Wage	1,147,799	279,152
Non-Wage	0	0
GoU Dev	0	0
Ext Finance	0	0

Budget Output: 320163 Capitation (Tertiary)

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

PAYMENT OF GRANTS TO 3 TERTIARY SCHS

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)	288,600	40,100
Total for Budget Output	288,600	40,100
Wage	0	0

VOTE: 933 Wakiso District**Quarter 1****Department: 060 Education**

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
	Non-Wage	288,600
	GoU Dev	0
	Ext Finance	0

Service Area: 40 Education&Sports Management and Inspection**Programme: 12 HUMAN CAPITAL DEVELOPMENT****SubProgramme: 01 Education,Sports and skills****Budget Output: 000023 Inspection and Monitoring****PIAP Output: 1205010101 Basic Requirements and Minimum standards met by schools and training institutions**

MONITORING AND INSPECTION OF SCHS	ALL 168 GOVERNEMENT AIDED UPE SCHHOLS WERE INSPECTED FOR QTR1	N/A
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PIAP Output: 1205010202 Basic Requirements and Minimum standards met by schools and training institutions

MONITORING AND INSPECTION OF SCHOOLS DISTRICT WIDE	168 UPE SCHOOLS WERE INSPECTED DISTRICT WIDE	N/A
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Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs	<i>UShs Thousand</i>
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Item	Approved Budget	Spent
227001 Travel inland	30,000	0
227004 Fuel, Lubricants and Oils	23,532	0
Total for Budget Output	53,532	0
Wage	0	0
Non-Wage	53,532	0
GoU Dev	0	0
Ext Finance	0	0

Budget Output: 320014 Examinations and Assessments**PIAP Output: 1202030402 Conduct regular National Assessment of Progress in Education (NAPE) in numeracy and literacy at P.3 and P.6**

PLE ADMINISTRATION	PLE CANDIDATES WERE REGISTERED FOR PLE 2022	N/A
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Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs	<i>UShs Thousand</i>
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Item	Approved Budget	Spent
227001 Travel inland	193,328	0
Total for Budget Output	193,328	0
Wage	0	0
Non-Wage	193,328	0
GoU Dev	0	0

VOTE: 933 Wakiso District**Quarter 1****Department: 060 Education**

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

Budget Output: 320043 Teaching and Training**PIAP Output: 1205010101 Basic Requirements and Minimum standards met by schools and training institutions**

PAYMENT OF SALARIES	SALARIES WERE PAID TO 8 STAFF AT THE HEADQUARTERS	N/A
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Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs
US\$ Thousand

Item	Approved Budget	Spent
211101 General Staff Salaries	118,035	21,189
Total for Budget Output	118,035	21,189
Wage	118,035	21,189
Non-Wage	0	0
GoU Dev	0	0
Ext Finance	0	0

Service Area: 50 Special Needs Education**Programme: 12 HUMAN CAPITAL DEVELOPMENT****SubProgramme: 04 Labour and employment services****Budget Output: 120007 Support Services**

N / A

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

Item	Approved Budget	Spent
221002 Workshops, Meetings and Seminars	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
Total for Department	33,459,202	6,679,087
Wage	24,598,834	6,058,706
Non-Wage	4,311,614	620,381
GoU Dev	4,548,754	0
Ext Finance	0	0

VOTE: 933 Wakiso District**Quarter 1****Department: 070 Roads and Engineering**

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

Programme: 09 INTEGRATED TRANSPORT INFRASTRUCTURE AND SERVICES

SubProgramme: 03 Transport Infrastructure and Services Development

Budget Output: 260009 Road Maintenance

PIAP Output: 09020101 Climate proof strategic transport infrastructure constructed and upgraded.

NA

PIAP Output: 09020102 Climate proof strategic transport infrastructure constructed and upgraded.

NA

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

US\$ Thousand

Item	Approved Budget	Spent
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	56,490	0
312139 Other Structures - Acquisition	2,122,098	0
Total for Budget Output	2,178,588	0
Wage	0	0
Non-Wage	56,490	0
GoU Dev	2,122,098	0
Ext Finance	0	0

Budget Output: 260010 Road Rehabilitation

N / A

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

US\$ Thousand

Item	Approved Budget	Spent
312131 Roads and Bridges - Acquisition	2,083,675	0
Total for Budget Output	2,083,675	0
Wage	0	0
Non-Wage	0	0
GoU Dev	2,083,675	0
Ext Finance	0	0

Budget Output: 260014 Road Equipment and Fleet Management Services

VOTE: 933 Wakiso District

Quarter 1

Department: 070 Roads and Engineering

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
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PIAP Output: 09020401 Capacity of existing transport infrastructure and services increased.

Supply of consumables, repairs of equipment, vehicles and
plant servicing under Mechanical imprest Road Equipment
provision by MOWT (2 units)

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

Item	Approved Budget	Spent
228002 Maintenance-Transport Equipment	120,000	0
228003 Maintenance-Machinery & Equipment Other than Transport Equipment	130,000	0
Total for Budget Output	250,000	0
Wage	0	0
Non-Wage	250,000	0
GoU Dev	0	0
Ext Finance	0	0

SubProgramme: 04 Transport Asset Management**Budget Output: 260002 District , Urban and Community Access Road Maintenance****PIAP Output: 09040106 Community access & feeder roads constructed & maintained to facilitate market access**

NA

**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	3,544,007	0
Total for Budget Output	3,544,007	0
Wage	0	0
Non-Wage	0	0
GoU Dev	3,544,007	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**

NA

VOTE: 933 Wakiso District**Quarter 1****Department: 070 Roads and Engineering**

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

US\$ Thousand

Item	Approved Budget	Spent
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	80,250	8,804
Total for Budget Output	80,250	8,804
Wage	0	0
Non-Wage	80,250	8,804
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**

Works Department activities NA

PIAP Output: 16060504 Human Resource management services

Workshops/training and Sensitization Purchase of a desktop, Computer supplies & small office equipment Office Stationary ADRICS/ traffic counts UIPE/magazine/ advertising Environment, tree planting & gender issues IT Service, Utility Bills & Departmental Furniture Travel inland District roads committee

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

US\$ Thousand

Item	Approved Budget	Spent
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	16,000	0
221002 Workshops, Meetings and Seminars	16,000	0
221008 Information and Communication Technology Supplies.	23,000	0
221011 Printing, Stationery, Photocopying and Binding	10,000	0
223005 Electricity	4,000	0
227001 Travel inland	50,000	0
228004 Maintenance-Other Fixed Assets	78,450	0
Total for Budget Output	197,450	0
Wage	0	0
Non-Wage	119,000	0
GoU Dev	78,450	0

VOTE: 933 Wakiso District**Quarter 1****Department: 070 Roads and Engineering**

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

Budget Output: 000005 Human Resource Management**PIAP Output: 16060504 Human Resource management services**

Payment of staff salaries for Works Department	-PAYMENT OF STAFF SALARIES FOR THE MONTHS OF JULY, AUGUST AND SEPTEMBER	No variation
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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	223,097	51,455
Total for Budget Output	223,097	51,455
Wage	223,097	51,455
Non-Wage	0	0
GoU Dev	0	0
Ext Finance	0	0
Total for Department	8,557,067	60,259
Wage	223,097	51,455
Non-Wage	505,740	8,804
GoU Dev	7,828,230	0
Ext Finance	0	0

VOTE: 933 Wakiso District

Quarter 1

Department: 080 Water

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

Programme: 06 NATURAL RESOURCES, ENVIRONMENT, CLIMATE CHANGE, LAND AND WATER

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

Continuation for construction of 1 Solar powered Piped
Water System

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

Continuation for construction of 1 Solar powered Piped NA
Water System (25% of works)

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

Item	Approved Budget	Spent
221002 Workshops, Meetings and Seminars	26,864	0
227001 Travel inland	53,854	0
312139 Other Structures - Acquisition	1,153,552	0
Total for Budget Output	1,234,270	0
Wage	0	0
Non-Wage	65,903	0
GoU Dev	1,168,367	0
Ext Finance	0	0

Programme: 12 HUMAN CAPITAL DEVELOPMENT

SubProgramme: 04 Labour and employment services

Budget Output: 000006 Planning and Budgeting services

N / A

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

Item	Approved Budget	Spent
211101 General Staff Salaries	98,400	16,530
221002 Workshops, Meetings and Seminars	15,291	0
221009 Welfare and Entertainment	3,200	0
221011 Printing, Stationery, Photocopying and Binding	1,000	0
221012 Small Office Equipment	6,000	0

VOTE: 933 Wakiso District**Quarter 1****Department: 080 Water**

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

Item	Approved Budget	Spent
222001 Information and Communication Technology Services.	1,900	0
223005 Electricity	600	0
227001 Travel inland	5,607	0
227004 Fuel, Lubricants and Oils	9,565	0
228002 Maintenance-Transport Equipment	7,610	0
228003 Maintenance-Machinery & Equipment Other than Transport Equipment	4,600	0
Total for Budget Output	153,773	16,530
Wage	98,400	16,530
Non-Wage	55,373	0
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****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,**

3500m of pipeline to be extended, systems to be Serviced
 ,Pumps & control panel to be Repaired, Energy subsidy,
 water quality tests to be conducted

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

Item	Approved Budget	Spent
263302 Urban Unconditional Grant-Non-Wage	400,000	50,000
Total for Budget Output	400,000	50,000
Wage	0	0
Non-Wage	400,000	50,000
GoU Dev	0	0
Ext Finance	0	0
Total for Department	1,788,044	66,530
Wage	98,400	16,530
Non-Wage	521,276	50,000

VOTE: 933 Wakiso District

Quarter 1

GoU Dev	1,168,367	0
Ext Finance	0	0

VOTE: 933 Wakiso District**Quarter 1****Department: 090 Natural Resources**

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

Programme: 02 MINERAL DEVELOPMENT

SubProgramme: 01 Mineral exploration, development and value addition

Budget Output: 060006 Mining Management

PIAP Output: 02050201 Good governance and best practices applied in the mining industry.

Compliance inspections	- Sensitization at Nganjo Stone Quarry Site in Kajjansi Town Council	No Variations
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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	2,500	0
Total for Budget Output	2,500	0
Wage	0	0
Non-Wage	2,500	0
GoU Dev	0	0
Ext Finance	0	0

Programme: 06 NATURAL RESOURCES, ENVIRONMENT, CLIMATE CHANGE, LAND AND WATER

SubProgramme: 01 Environment and Natural Resources Management

Budget Output: 000006 Planning and Budgeting services

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

NA

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

Item	Approved Budget	Spent
211101 General Staff Salaries	384,393	89,741
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	26,114	0
221002 Workshops, Meetings and Seminars	37,000	0
221009 Welfare and Entertainment	1,500	0
221011 Printing, Stationery, Photocopying and Binding	5,700	0
222001 Information and Communication Technology Services.	1,000	0
223005 Electricity	1,000	0
225201 Consultancy Services-Capital	9,500	0
227001 Travel inland	96,232	0
227004 Fuel, Lubricants and Oils	23,600	0

VOTE: 933 Wakiso District**Quarter 1****Department: 090 Natural Resources**

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

US\$ Thousand

Item	Approved Budget	Spent
228002 Maintenance-Transport Equipment	3,000	0
Total for Budget Output	589,039	89,741
Wage	384,393	89,741
Non-Wage	204,645	0
GoU Dev	0	0
Ext Finance	0	0

Programme: 10 SUSTAINABLE URBANISATION AND HOUSING**SubProgramme: 03 Institutional Coordination****Budget Output: 000006 Planning and Budgeting services****PIAP Output: 10050101 Compliance to land use frameworks and orderly development**

Construction of the District Recreational Gardens
/Park(Phase II= Paving)

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

US\$ Thousand

Item	Approved Budget	Spent
228001 Maintenance-Buildings and Structures	100,238	0
Total for Budget Output	100,238	0
Wage	0	0
Non-Wage	0	0
GoU Dev	100,238	0
Ext Finance	0	0
Total for Department	691,777	89,741
Wage	384,393	89,741
Non-Wage	207,145	0
GoU Dev	100,238	0
Ext Finance	0	0

VOTE: 933 Wakiso District

Quarter 1

Department: 100 Community Based Services

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

Programme: 15 COMMUNITY MOBILIZATION AND MINDSET CHANGE

SubProgramme: 01 Community sensitization and empowerment

Budget Output: 440016 Promotion of Arts & crafts

PIAP Output: 15030201 Communication strategy on promotion of norms, values and positive mindsets among young people implemented

Promotion of arts and crafts

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

US\$ Thousand

Item	Approved Budget	Spent
221002 Workshops, Meetings and Seminars	12,777	0
227004 Fuel, Lubricants and Oils	10,000	0
Total for Budget Output	22,777	0
Wage	0	0
Non-Wage	22,777	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

Probation and social welfare, Labour inspections carried, The funds for this activity have not yet been released. Funds not yet released

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

US\$ Thousand

Item	Approved Budget	Spent
211101 General Staff Salaries	130,314	27,758
221002 Workshops, Meetings and Seminars	99,001	0
221007 Books, Periodicals & Newspapers	0	0
221009 Welfare and Entertainment	1,600	0
223005 Electricity	2,000	0
227001 Travel inland	28,479	0
227004 Fuel, Lubricants and Oils	40,869	0
282101 Donations	39,846	0
Total for Budget Output	342,110	27,758
Wage	130,314	27,758

VOTE: 933 Wakiso District

Quarter 1

Department: 100 Community Based Services

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
	Non-Wage	211,796
	GoU Dev	0
	Ext Finance	0

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****PIAP Output: 15040201 CDMIS established and operationalized**

Child protection (Implementation of UNICEF activities in the district to respond to child protection needs including in the district)	To be done upon release of funds	Resources for UNICEF funded activities not released.
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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	407,375	0
Total for Budget Output	407,375	0
Wage	0	0
Non-Wage	107,375	0
GoU Dev	0	0
Ext Finance	300,000	0
Total for Department	772,262	27,758
Wage	130,314	27,758
Non-Wage	341,948	0
GoU Dev	0	0
Ext Finance	300,000	0

VOTE: 933 Wakiso District

Quarter 1

Department: 110 Planning

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
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.		
Joint DTPC meetings with HoDs and LLGs held monthly	3 Joint DTPC meetings of HoDs and LLGs held monthly	No variation
PIAP Output: 1801051101 Statistics on cross cutting issues compiled and disseminated.		
Staff salaries paid	Staff salaries paid	No variation
PIAP Output: 1801051103 Functional community information system at parish level.		
Houdeholds and Community Data collected/profiled at all parishes	Households and Community Data collected/profiled at all parishes for the PDM programme	No variation
PIAP Output: 1801051104 Administrative data Collected among the MDAs and LGs with a focus on cross cutting issues.		
Assessment of the District and LLGs compliance for implementation of the DDEG and NDP III programmes as per the FY 2022/23 guidelines	Mock Assessment of the District and LLGs compliance for implementation of the DDEG and NDP III programmes as per the FY 2022/23 guidelines	No variation
Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs		<i>UShs Thousand</i>

Item	Approved Budget	Spent
211101 General Staff Salaries	128,720	26,821
221002 Workshops, Meetings and Seminars	66,908	0
221008 Information and Communication Technology Supplies.	19,515	0
221009 Welfare and Entertainment	4,692	0
221011 Printing, Stationery, Photocopying and Binding	11,236	0
223005 Electricity	2,000	1,747
225201 Consultancy Services-Capital	58,800	0
227001 Travel inland	23,444	0
Total for Budget Output	315,315	28,569
Wage	128,720	26,821
Non-Wage	95,892	1,747
GoU Dev	90,703	0
Ext Finance	0	0

SubProgramme: 02 Resource Mobilization and Budgeting**Budget Output: 560021 Inter-Governmental Fiscal Transfer Reform Programme**

VOTE: 933 Wakiso District**Quarter 1****Department: 110 Planning**

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
PIAP Output: 18020404 Capacity built in multi program planning and implementation of interventions along the value chain		
Implementation of LRDP and PCA Model in the District	Not yet done	Release letters not yet received from OPM

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

Item	Approved Budget	Spent
282101 Donations	1,917,000	0
Total for Budget Output	1,917,000	0
Wage	0	0
Non-Wage	1,917,000	0
GoU Dev	0	0
Ext Finance	0	0

SubProgramme: 04 Accountability Systems and Service Delivery**Budget Output: 000023 Inspection and Monitoring****PIAP Output: 18040604 Oversight Monitoring Reports of NDP III Programs produced**

The DDEG Investment Costs facilitated, District & LLGs Development Projects implementation monitored	Monitoring not done	Projects not yet started
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Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs *US\$ Thousands*

Item	Approved Budget	Spent
221002 Workshops, Meetings and Seminars	15,000	0
221011 Printing, Stationery, Photocopying and Binding	3,888	0
225201 Consultancy Services-Capital	5,000	0
227001 Travel inland	5,000	0
Total for Budget Output	28,888	0
Wage	0	0
Non-Wage	0	0
GoU Dev	28,888	0
Ext Finance	0	0
Total for Department	2,261,203	28,569
Wage	128,720	26,821
Non-Wage	2,012,892	1,747
GoU Dev	119,591	0
Ext Finance	0	0

VOTE: 933 Wakiso District**Quarter 1****Department: 120 Internal Audit**

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
Service Area: 10 Compliance		
Programme: 16 GOVERNANCE AND SECURITY		
SubProgramme: 05 Anti-Corruption and Accountability		
Budget Output: 000001 Audit and Risk Management		
PIAP Output: 16080504 Internal audit undertaken		
NA		

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

Item	Approved Budget	Spent
211101 General Staff Salaries	67,529	6,951
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	2,000
Total for Budget Output	137,221	8,951
Wage	67,529	6,951
Non-Wage	69,692	2,000
GoU Dev	0	0
Ext Finance	0	0
Total for Department	137,221	8,951
Wage	67,529	6,951
Non-Wage	69,692	2,000
GoU Dev	0	0
Ext Finance	0	0

VOTE: 933 Wakiso District**Quarter 1****Department: 130 Trade, Industry and Local Development**

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

Programme: 04 MANUFACTURING

SubProgramme: 01 Industrial and Technological Development

Budget Output: 000023 Inspection and Monitoring

PIAP Output: 04010101 Fully Serviced Industrial parks established

No. Assessments & Licences issued 2 Public-Private sector
Engagements & 20 SME Associations formed depending
on resource endowments in a given area and community,
Mindset Change trainings(minning as we preserve)

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

US\$ Thousand

Item	Approved Budget	Spent
227001 Travel inland	14,000	0
Total for Budget Output	14,000	0
Wage	0	0
Non-Wage	14,000	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: 05050301 Domestic tourism intensified with domestic tourism initiatives including drives/ campaigns

Promotion of Tourism in the District

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

US\$ 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

SubProgramme: 03 Regulation and Skills Development

Budget Output: 000058 Stakeholder Management

N / A

VOTE: 933 Wakiso District

Quarter 1

Department: 130 Trade, Industry and Local Development

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

US\$ 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**

40 SME clusters supported(Artisanal Miners,brick layers,
sand miners,metal fabricaters etc, identify and advise
businesses on existing commercial laws,conduct business
dev't services (Financial Literacy and record keeping)

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

US\$ 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**

Office Stationary and Toner Staff meetings Sector Capacity
Building Sector Management & Monitoring Office supplies
Announcements and media programmes

VOTE: 933 Wakiso District**Quarter 1****Department: 130 Trade, Industry and Local Development**

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

US\$ Thousand

Item	Approved Budget	Spent
227001 Travel inland	10,599	0
Total for Budget Output	10,599	0
Wage	0	0
Non-Wage	10,599	0
GoU Dev	0	0
Ext Finance	0	0

Budget Output: 190032 Product and Services Market Research

N / A

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

US\$ 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

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

US\$ 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

VOTE: 933 Wakiso District**Quarter 1****Department: 130 Trade, Industry and Local Development**

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
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Budget Output: 190039 MSMEs Information Services**PIAP Output: 07030201 Product and market information systems developed**

Development of Tourism Sites

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

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**

Pay staff salaries for District Trade and Commerce staff Pay
 staff mileage and transport NDP III Program : Tourism
 Promotion of Tourism in the District NDP III Program:
 Private Sector Development

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

Item	Approved Budget	Spent
211101 General Staff Salaries	73,273	10,448
Total for Budget Output	73,273	10,448
Wage	73,273	10,448
Non-Wage	0	0
GoU Dev	0	0
Ext Finance	0	0
Total for Department	153,871	10,448
Wage	73,273	10,448
Non-Wage	80,598	0
GoU Dev	0	0
Ext Finance	0	0

VOTE: 933 Wakiso District

Quarter 1

B4: PIAP outputs and output Indicators**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 2022/23	Actuals By End Q1
Total Length(in Km) of acces roads maintained	Number	2022	

Budget Output: 260009 Road Maintenance**PIAP Output : 09030601 Transport infrastructure rehabilitated and maintained.**

PIAP Output Indicators	Indicator Measure	Planned 2022/23	Actuals By End Q1
No. of KMs rehabilitated	Number	2022/2023	

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**

PIAP Output Indicators	Indicator Measure	Planned 2022/23	Actuals By End Q1
Number of MDAs and LGs Per annum	Percentage	22/23	

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 2022/23	Actuals By End Q1
Human Capacity Development Plan in place	Percentage	22/23	

VOTE: 933 Wakiso District

Quarter 1

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

<i>Description</i>	<i>Specific Location</i>	<i>Source of Funding</i>	<i>Status / Level</i>	<i>Budget</i>	<i>Spent</i>
LCIII: 236998 Masuliita 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: 263402 Transfer to Other Government Units					
DDEG Transfer to Masuliita TC	Head Quarters	District Unconditional Grant Non-Wage	N/A	225,339	0
LR Transfer to Masuliita TC	Head Quarters	District Unconditional Grant Non-Wage	N/A	312,500	0
NW Transfer to Masuliita TC	Head quarters	District Unconditional Grant Non-Wage	N/A	476,967	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)					
Kanzize Health Centre	Kanzize	Programme Conditional Grant - Non Wage Recurrent	NA	13,227	0
Kiziba Health Centre	Kiziba	Programme Conditional Grant - Non Wage Recurrent	NA	26,454	0
St Ulrika Health centre 3	Kabaale	Programme Conditional Grant - Non Wage Recurrent	NA	14,379	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: 228001 Maintenance-Buildings and Structures					
Building and Facility Maintenance - Civil Works	Kanzize Kyondo HC II	Programme Conditional Grant - Development	To be procured	46,500	0

VOTE: 933 Wakiso District

Quarter 1

<i>Description</i>	<i>Specific Location</i>	<i>Source of Funding</i>	<i>Status / Level</i>	<i>Budget</i>	<i>Spent</i>
LCIII: 236998 Masulita 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 - Civil Works	DEBTS	Programme Conditional Grant - Development	N/A	244,019	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					
MASULITA TC	MASULITA TC	Other Transfers from Central Government Uganda Road Fund (URF)	N/A	107,279	0
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: 263402 Transfer to Other Government Units					
DDEG Transfer to Kakiri TC	Head Quarters	District Unconditional Grant Non-Wage	N/A	254,069	0
LR Transfer to Kakiri TC	Head Quarters	District Unconditional Grant Non-Wage	N/A	2,118,500	0
NW Transfer to Kakiri TC	Head Quarters	District Unconditional Grant Non-Wage	N/A	525,096	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	Bukalango	Programme Conditional Grant - Non Wage Recurrent	NA	7,190	0

VOTE: 933 Wakiso District

Quarter 1

<i>Description</i>	<i>Specific Location</i>	<i>Source of Funding</i>	<i>Status / Level</i>	<i>Budget</i>	<i>Spent</i>
LCHII: 236999 Kakiri 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)					
Kakiri Health Centre	Bukalango	Programme Conditional Grant - Non Wage Recurrent	NA	26,454	0
Department: 060 Education					
Service Area: 10 Pre-Primary and Primary Education					
Programme: 12 HUMAN CAPITAL DEVELOPMENT					
SubProgramme: 01 Education,Sports and skills					
Budget Output: 320162 Capitation (Primary)					
Item: 263308 Sector Conditional Grant (Non-Wage)					
BBAALE WASSWA P.S	Bbaale	Programme Conditional Grant - Non Wage Recurrent	NA	4,888	0
KAKIRI ARMY P.S	Kakiri	Programme Conditional Grant - Non Wage Recurrent	NA	6,657	0
ST. PIUS NADDANGIRA MIXED	Naddangira	Programme Conditional Grant - Non Wage Recurrent	NA	12,080	0
St. Anne Naddangira Girls Primary School	Naddangira	Programme Conditional Grant - Non Wage Recurrent	NA	10,500	0
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)					
JJUNGO SSS	Nakyelongosa	Programme Conditional Grant - Non Wage Recurrent	NA	53,280	0
WAKISO SS FOR THE DEAF	Nakyelongosa	Programme Conditional Grant - Non Wage Recurrent	NA	164,820	0

VOTE: 933 Wakiso District

Quarter 1

<i>Description</i>	<i>Specific Location</i>	<i>Source of Funding</i>	<i>Status / Level</i>	<i>Budget</i>	<i>Spent</i>
LCIII: 236999 Kakiri 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					
Kakiri TC	KAKIRI TC	Other Transfers from Central Government Uganda Road Fund (URF)	N/A	126,299	0
LCIII: 237000 Wakiso Subcounty					
Department: 010 Administration					
Service Area: 10 Administration and Management					
Programme: 16 GOVERNANCE AND SECURITY					
SubProgramme: 01 Institutional Coordination					
Budget Output: 000014 Administrative and Support Services					
Item: 263402 Transfer to Other Government Units					
LR Transfer to Wakiso SC	Head Quarters	District Unconditional Grant Non-Wage	N/A	5,758,500	0
NW Transfer to WAKiso SC	Head Quarters	District Unconditional Grant Non-Wage	N/A	914,737	0
DDEG Transfer to Wakiso SC	Head Quarters	District Unconditional Grant Non-Wage	N/A	680,486	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)					
Bbira Dispensary Management Co	Bbira	Programme Conditional Grant - Non Wage Recurrent	NA	7,190	0
Wakiso EPI Centre Health Centr	Bukasa	Programme Conditional Grant - Non Wage Recurrent	NA	26,454	0

VOTE: 933 Wakiso District

Quarter 1

<i>Description</i>	<i>Specific Location</i>	<i>Source of Funding</i>	<i>Status / Level</i>	<i>Budget</i>	<i>Spent</i>
LCHH: 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: 263310 Sector Development Grant					
Construction of a HC III at Buloba rotary HC	Buloba Kyanyanya	Programme Conditional Grant - Development	N/A	860,000	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: 320162 Capitation (Primary)					
Item: 263308 Sector Conditional Grant (Non-Wage)					
St. Paul Buloba C/S Primary School	Buloba	Programme Conditional Grant - Non Wage Recurrent	NA	7,339	0
BUKASA MIXED P.S.	Bukasa	Programme Conditional Grant - Non Wage Recurrent	NA	16,039	0
GOMBE KAYUNGA P.S.	Bukasa	Programme Conditional Grant - Non Wage Recurrent	NA	14,400	0
BULOBA COU P.S	Buloba	Programme Conditional Grant - Non Wage Recurrent	NA	15,865	0
St. Anthony Bukasa Primary School	Buloba	Programme Conditional Grant - Non Wage Recurrent	NA	3,395	0
KYEBANDO UMEA P.S.	Kyebando	Programme Conditional Grant - Non Wage Recurrent	NA	28,175	0
GGIMBO P.S.	Ggimbo	Programme Conditional Grant - Non Wage Recurrent	NA	6,179	0
NABUKALU COU P.S.	Nabukalu	Programme Conditional Grant - Non Wage Recurrent	NA	5,889	0
BBIRA COU P.S.	Bbira	Programme Conditional Grant - Non Wage Recurrent	NA	16,778	0
St .maria Goreti p/s Ssumbwe	Ssumbwe	Programme Conditional Grant - Non Wage Recurrent	NA	13,443	0

VOTE: 933 Wakiso District**Quarter 1**

<i>Description</i>	<i>Specific Location</i>	<i>Source of Funding</i>	<i>Status / Level</i>	<i>Budget</i>	<i>Spent</i>
LCIII: 237000 Wakiso 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)					
BUSSI SS	Bussi	Programme Conditional Grant - Non Wage Recurrent	NA	57,400	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					
WAKISO SC	WAKISO SC	Other Transfers from Central Government Uganda Road Fund (URF)	N/A	201,799	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	District Headquarters	External Financing United Nations Children Fund (UNICEF)	N/A	600,000	0
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: 263402 Transfer to Other Government Units					
DDEG Transfer to Wakiso TC	Head Quarters	District Unconditional Grant Non-Wage	N/A	503,795	0
LR Transfer to Wakiso TC	Head Quarters	District Unconditional Grant Non-Wage	N/A	13,579,505	0

VOTE: 933 Wakiso District

Quarter 1

<i>Description</i>	<i>Specific Location</i>	<i>Source of Funding</i>	<i>Status / Level</i>	<i>Budget</i>	<i>Spent</i>
LCHI: 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: 263402 Transfer to Other Government Units					
NW Transfer to Wakiso TC	Head Quarters	District Unconditional Grant Non-Wage	N/A	943,445	0
Department: 030 Statutory bodies					
Service Area: 10 Legislation and Oversight					
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 - Assorted Materials	Council Chambers	District Discretionary Equalisation Development Grant	To be procured	39,000	0
Department: 040 Production and Marketing					
Service Area: 10 Agricultural Extension					
Programme: 01 AGRO-INDUSTRIALIZATION					
SubProgramme: 01 Institutional Strengthening and Coordination					
Budget Output: 010015 Extension services					
Item: 224006 Food Supplies					
Agricultural Supplies - Assorted Items	WDLG	Programme Conditional Grant - Development	N/A	46,105	0
Service Area: 20 Agricultural Production					
Programme: 16 GOVERNANCE AND SECURITY					
SubProgramme: 01 Institutional Coordination					
Budget Output: 000014 Administrative and Support Services					
Item: 227004 Fuel, Lubricants and Oils					
Fuel, Oils and Lubricants - Diesel	PRODUCTION	Programme Conditional Grant - Non Wage Recurrent	To be procured	30,000	3,900
Item: 263310 Sector Development Grant					
DISTRICT PRODUCTION DEVELOPMENT GRANT FOR DEVELOPMENT PROJECTS	WAKISO DPO	Programme Conditional Grant - Development	N/A	169,189	0

VOTE: 933 Wakiso District**Quarter 1**

<i>Description</i>	<i>Specific Location</i>	<i>Source of Funding</i>	<i>Status / Level</i>	<i>Budget</i>	<i>Spent</i>
LCHH: 237002 Wakiso Town Council					
Department: 040 Production and Marketing					
Service Area: 30 Agricultural Value Chain Services					
Programme: 01 AGRO-INDUSTRIALIZATION					
SubProgramme: 01 Institutional Strengthening and Coordination					
Budget Output: 010017 Machinery acquisition and maintenance					
Item: 224003 Agricultural Supplies and Services					
Equipment - Assorted Agriculture and Medical Equipment	WDLG HEADQUARTERS	Programme Conditional Grant - Development	N/A	3,892,319	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: 227001 Travel inland					
Travel Inland - Fuel	Wakiso Dist HQs	Locally Raised Revenues	To be procured	732,000	0
Budget Output: 320034 Prevention and Rehabilitaion services					
Item: 227001 Travel inland					
Travel Inland - Allowances	Wakiso Dist HQS	Programme Conditional Grant - Non Wage Recurrent	N/A	14,292	0
Budget Output: 320069 Malaria Control and Prevention					
Item: 227001 Travel inland					
Travel Inland - Allowances	Wakiso Dist HQs	Other Transfers from Central Government Results Based Financing (RBF)	N/A	403,589	0
Budget Output: 320076 Reproductive and Infant Health Services					
Item: 227001 Travel inland					
Travel Inland - Allowances	Wakiso Dist HQs	Other Transfers from Central Government COVID-19 Immunization Campaign	N/A	86,400	0
Budget Output: 320165 Primary Health care services					
Item: 263308 Sector Conditional Grant (Non-Wage)					
Busiro East Primary Health Car	Gombe	Programme Conditional Grant - Non Wage Recurrent	NA	132,272	0

VOTE: 933 Wakiso District

Quarter 1

<i>Description</i>	<i>Specific Location</i>	<i>Source of Funding</i>	<i>Status / Level</i>	<i>Budget</i>	<i>Spent</i>
LCHH: 237002 Wakiso Town Council					
Department: 050 Health					
Service Area: 30 Health Management and Supervision					
Programme: 12 HUMAN CAPITAL DEVELOPMENT					
SubProgramme: 02 Population Health, Safety and Management					
Budget Output: 120007 Support Services					
Item: 221002 Workshops, Meetings and Seminars					
Workshops, Meetings, Seminars - Food and Refreshments	District Head Quarters	External Financing United Nations Children Fund (UNICEF)	To be procured	63,169	0
Workshops, Meetings, Seminars - Assorted Stationery	District Head Quarters	External Financing United Nations Children Fund (UNICEF)	To be procured	90,200	0
Workshops, Meetings, Seminars - Hire of Venue	District Head Quarters	External Financing United Nations Children Fund (UNICEF)	To be procured	14,220	0
Item: 221009 Welfare and Entertainment					
Welfare - Assorted Welfare Items	Wakiso Dist HQs	Other Transfers from Central Government COVID-19 Immunization Campaign	N/A	26,399	0
Item: 221011 Printing, Stationery, Photocopying and Binding					
Office Supplies - Printing, Photocopying, Binding and Stationery	Wakiso Dist HQs	Programme Conditional Grant - Non Wage Recurrent	N/A	15,248	0
Item: 223005 Electricity					
Electricity - Utility Bills	Wakiso Dist HQS	Programme Conditional Grant - Non Wage Recurrent	N/A	18,000	0
Item: 225204 Monitoring and Supervision of capital work					
Monitoring and supervision of UGIFT projects	Wakiso District HQ	Programme Conditional Grant - Development	N/A	120,000	0
Monitoring and supervision of capital development projects	Wakiso Dist Headquarters	Programme Conditional Grant - Development	N/A	22,025	0
Item: 227001 Travel inland					
Travel Inland - Allowances	District Head Quarters	External Financing Global Alliance for Vaccines and Immunization (GAVI)	N/A	1,225,672	0
Travel Inland - Fuel	District Head Quarters	External Financing Global Alliance for Vaccines and Immunization (GAVI)	To be procured	1,862,357	0

VOTE: 933 Wakiso District**Quarter 1**

<i>Description</i>	<i>Specific Location</i>	<i>Source of Funding</i>	<i>Status / Level</i>	<i>Budget</i>	<i>Spent</i>
LCHH: 237002 Wakiso Town Council					
Department: 050 Health					
Service Area: 30 Health Management and Supervision					
Programme: 12 HUMAN CAPITAL DEVELOPMENT					
SubProgramme: 02 Population Health, Safety and Management					
Budget Output: 120007 Support Services					
Item: 227001 Travel inland					
Travel Inland - Allowances	District Head Quarters	External Financing Global Alliance for Vaccines and Immunization (GAVI)	N/A	7,727,521	0
Travel Inland - Fuel	District Head Quarters	External Financing Global Alliance for Vaccines and Immunization (GAVI)	To be procured	852,000	0
Travel Inland - Fuel	District Head Quarters	External Financing Global Alliance for Vaccines and Immunization (GAVI)	N/A	165,643	0
Item: 263310 Sector Development Grant					
Processing of a land title at Wakiso HC IV	Wakiso HC IV	Programme Conditional Grant - Development	N/A	64,166	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: 221002 Workshops, Meetings and Seminars					
Workshops, Meetings, Seminars	Head Quarters	Programme Conditional Grant - Development	N/A	10,000	0
Item: 221008 Information and Communication Technology Supplies.					
ICT - Assorted Computer Accessories	Head Quarters	Programme Conditional Grant - Development	To be procured	10,736	0
Item: 225204 Monitoring and Supervision of capital work					
Monitoring and supervision of projects	Project sites	Programme Conditional Grant - Development	N/A	50,000	0
Item: 227001 Travel inland					
Travel Inland - Expenses	Project site	Programme Conditional Grant - Development	N/A	10,000	0
Item: 228004 Maintenance-Other Fixed Assets					
Office Equipment Maintenance - Furniture	Head Quarters	Programme Conditional Grant - Development	To be procured	9,000	0

VOTE: 933 Wakiso District

Quarter 1

<i>Description</i>	<i>Specific Location</i>	<i>Source of Funding</i>	<i>Status / Level</i>	<i>Budget</i>	<i>Spent</i>
LCHH: 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: 312111 Residential Buildings - Acquisition					
Professional Engineering Services-Architectural Designs	TEACHERS HOUSES	Programme Conditional Grant - Development	To be procured	1,326,000	0
Item: 312121 Non-Residential Buildings - Acquisition					
Non Residential Buildings Schools	SELECTED SCHOOLS	Programme Conditional Grant - Development	N/A	1,700,000	0
Item: 312139 Other Structures - Acquisition					
Other Structures - Construction Works	Selected Schools for latrines	Programme Conditional Grant - Development	To be procured	325,000	0
Item: 312235 Furniture and Fittings - Acquisition					
Furniture and Fixtures Assorted Furniture	Selected Schools for Desks	Programme Conditional Grant - Development	To be procured	144,000	0
Item: 313121 Non-Residential Buildings - Improvement					
Office Equipment Maintenance - Maintenance, Repair and Support Services	Selected Schools	Programme Conditional Grant - Development	N/A	719,999	0
Budget Output: 320162 Capitation (Primary)					
Item: 263308 Sector Conditional Grant (Non-Wage)					
KAVUMBA CHURCH OF UGANDA	Kavumba	Programme Conditional Grant - Non Wage Recurrent	NA	7,614	0
KISIMBIRI COU P.S.	Kisimbiri	Programme Conditional Grant - Non Wage Recurrent	NA	18,910	0
NAMUSERA UMEA P.S.	Namusera	Programme Conditional Grant - Non Wage Recurrent	NA	11,703	0
Namusera C/S Primary School	Namusers	Programme Conditional Grant - Non Wage Recurrent	NA	7,513	0
KASENGEJE P.S.	Kasengejje	Programme Conditional Grant - Non Wage Recurrent	NA	14,458	0
Service Area: 20 Secondary Education					
Programme: 12 HUMAN CAPITAL DEVELOPMENT					
SubProgramme: 01 Education,Sports and skills					
Budget Output: 320158 Capitation (Secondary)					
Item: 263308 Sector Conditional Grant (Non-Wage)					
SUMBWE SEED SCHOOL	Sumbwe	Programme Conditional Grant - Non Wage Recurrent	NA	40,000	0

VOTE: 933 Wakiso District

Quarter 1

<i>Description</i>	<i>Specific Location</i>	<i>Source of Funding</i>	<i>Status / Level</i>	<i>Budget</i>	<i>Spent</i>
LCHH: 237002 Wakiso Town Council					
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)					
KASENGEJE SS	Kasengejje	Programme Conditional Grant - Non Wage Recurrent	NA	132,920	0
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: 260009 Road Maintenance					
Item: 312139 Other Structures - Acquisition					
Other Structures - Construction Works	WAKISO DLG WORKS DEPT	Other Transfers from Central Government Uganda Road Fund (URF)	To be procured	2,122,098	0
Budget Output: 260010 Road Rehabilitation					
Item: 312131 Roads and Bridges - Acquisition					
Other Dwellings - Contractor	WAKISO DLG WORKS	Transitional Conditional Grant - Development	N/A	2,083,675	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)	N/A	440,889	0
Programme: 16 GOVERNANCE AND SECURITY					
SubProgramme: 01 Institutional Coordination					
Budget Output: 000003 Facilities Management					
Item: 228004 Maintenance-Other Fixed Assets					
Building and Facility Maintenance - Assorted Materials	Wakiso DLG HQ	Locally Raised Revenues	N/A	78,450	0

VOTE: 933 Wakiso District**Quarter 1**

<i>Description</i>	<i>Specific Location</i>	<i>Source of Funding</i>	<i>Status / Level</i>	<i>Budget</i>	<i>Spent</i>
LCHH: 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: 000006 Planning and Budgeting services					
Item: 221002 Workshops, Meetings and Seminars					
Workshops, Meetings, Seminars		Programme Conditional Grant - Non Wage Recurrent	N/A	15,291	0
Item: 221009 Welfare and Entertainment					
Welfare - Assorted Welfare Items		Programme Conditional Grant - Non Wage Recurrent	N/A	3,200	0
Item: 221011 Printing, Stationery, Photocopying and Binding					
Office Supplies - Printing, Photocopying, Binding and Stationery		Programme Conditional Grant - Non Wage Recurrent	N/A	1,000	0
Item: 223005 Electricity					
Electricity - Utility Bills		Programme Conditional Grant - Non Wage Recurrent	N/A	600	0
Item: 227004 Fuel, Lubricants and Oils					
Fuel, Oils and Lubricants - Diesel		Programme Conditional Grant - Non Wage Recurrent	N/A	9,565	0
Item: 228002 Maintenance-Transport Equipment					
Vehicle Maintenance - Imprest		Programme Conditional Grant - Non Wage Recurrent	N/A	7,610	0
Item: 228003 Maintenance-Machinery & Equipment Other than Transport Equipment					
Machinery and Equipment - Assorted Equipment		Programme Conditional Grant - Non Wage Recurrent	N/A	4,600	0
Service Area: 20 Urban Water Supply and Sanitation					
Programme: 06 NATURAL RESOURCES, ENVIRONMENT, CLIMATE CHANGE, LAND AND WATER					
SubProgramme: 03 Water Resources Management					
Budget Output: 000006 Planning and Budgeting services					
Item: 263302 Urban Unconditional Grant-Non-Wage					
Support services, Urban Water Grant		Support Services Conditional Grant - Non Wage Recurrent	N/A	400,000	0

VOTE: 933 Wakiso District

Quarter 1

<i>Description</i>	<i>Specific Location</i>	<i>Source of Funding</i>	<i>Status / Level</i>	<i>Budget</i>	<i>Spent</i>
LCHH: 237002 Wakiso Town Council					
Department: 090 Natural Resources					
Service Area: 10 Natural Resources Management					
Programme: 10 SUSTAINABLE URBANISATION AND HOUSING					
SubProgramme: 03 Institutional Coordination					
Budget Output: 000006 Planning and Budgeting services					
Item: 228001 Maintenance-Buildings and Structures					
Building and Facility Maintenance - Civil Works	Wakiso District HQTrs	District Discretionary Equalisation Development Grant	N/A	100,238	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	Planning Department	District Discretionary Equalisation Development Grant	N/A	7,224	0
Item: 221008 Information and Communication Technology Supplies.					
ICT - Assorted Computer Accessories	Planning Department	District Discretionary Equalisation Development Grant	To be procured	24,045	0
Item: 221011 Printing, Stationery, Photocopying and Binding					
Office Supplies - Printing, Photocopying, Binding and Stationery	Planning Department	District Discretionary Equalisation Development Grant	N/A	15,108	0
Item: 225201 Consultancy Services-Capital					
Consultancy- IT Services	Planning Department	District Discretionary Equalisation Development Grant	To be procured	58,800	0
Item: 227001 Travel inland					
Travel Inland - Fuel	Planning Department	District Discretionary Equalisation Development Grant	To be procured	32,888	0
SubProgramme: 04 Accountability Systems and Service Delivery					
Budget Output: 000023 Inspection and Monitoring					
Item: 221002 Workshops, Meetings and Seminars					
Workshops, Meetings, Seminars	Planning Department	District Discretionary Equalisation Development Grant	N/A	15,000	0

VOTE: 933 Wakiso District

Quarter 1

<i>Description</i>	<i>Specific Location</i>	<i>Source of Funding</i>	<i>Status / Level</i>	<i>Budget</i>	<i>Spent</i>
LCIII: 237002 Wakiso Town Council					
Department: 110 Planning					
Service Area: 10 Planning and Statistics					
Programme: 18 DEVELOPMENT PLAN IMPLEMENTATION					
SubProgramme: 04 Accountability Systems and Service Delivery					
Budget Output: 000023 Inspection and Monitoring					
Item: 221011 Printing, Stationery, Photocopying and Binding					
Office Supplies - Printing, Photocopying, Binding and Stationery	Planning Department	District Discretionary Equalisation Development Grant	N/A	3,888	0
Item: 225201 Consultancy Services-Capital					
Consultancy- Monitoring and Evaluation Services	Planning Department	District Discretionary Equalisation Development Grant	To be procured	5,000	0
Item: 227001 Travel inland					
Travel Inland - Fuel	Planning Department	District Discretionary Equalisation Development Grant	To be procured	5,000	0
LCIII: 237003 Kakiri Subcounty					
Department: 010 Administration					
Service Area: 10 Administration and Management					
Programme: 16 GOVERNANCE AND SECURITY					
SubProgramme: 01 Institutional Coordination					
Budget Output: 000014 Administrative and Support Services					
Item: 263402 Transfer to Other Government Units					
LR Transfer to Kakiri SC	Head Quarters	District Unconditional Grant Non-Wage	N/A	1,750,000	0
NW Transfer to Kakiri SC	Head Quarters	District Unconditional Grant Non-Wage	N/A	276,437	0
DDEG Transfer to Kakiri SC	Head Quarters	District Unconditional Grant Non-Wage	N/A	194,425	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)					
Kasozo Health Centre	Kasozo	Programme Conditional Grant - Non Wage Recurrent	NA	13,227	0

VOTE: 933 Wakiso District**Quarter 1**

<i>Description</i>	<i>Specific Location</i>	<i>Source of Funding</i>	<i>Status / Level</i>	<i>Budget</i>	<i>Spent</i>
LCHII: 237003 Kakiri Subcounty					
Department: 050 Health					
Service Area: 10 Primary HealthCare					
Programme: 12 HUMAN CAPITAL DEVELOPMENT					
SubProgramme: 02 Population Health, Safety and Management					
Budget Output: 320165 Primary Health care services					
Item: 263308 Sector Conditional Grant (Non-Wage)					
Lubbe Health Centre	Lubbe	Programme Conditional Grant - Non Wage Recurrent	NA	13,227	0
Magogo Health Centre	Buwanika	Programme Conditional Grant - Non Wage Recurrent	NA	13,227	0
Nampunge Health Centre	Nampunge	Programme Conditional Grant - Non Wage Recurrent	NA	14,379	0
Sentema Health Centre	Sentema	Programme Conditional Grant - Non Wage Recurrent	NA	13,227	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: 263310 Sector Development Grant					
Construction of a 4 Unit staff quarter at Kasoozo HC III	Kasoozo HC III	Programme Conditional Grant - Development	N/A	260,000	0
Renovation and mantainance of Magoggo HC II	Magoggo HC II	Programme Conditional Grant - Development	N/A	21,000	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: 320162 Capitation (Primary)					
Item: 263308 Sector Conditional Grant (Non-Wage)					
Sentigi PS	maggogo	Programme Conditional Grant - Non Wage Recurrent	NA	5,642	0
Kikandwa C/U Primary School	Kikandwa	Programme Conditional Grant - Non Wage Recurrent	NA	6,005	0
Buwanuka Primary School	Buwanuka	Programme Conditional Grant - Non Wage Recurrent	NA	7,324	0
St. Kizito Buzimba Primary School	Kamuli	Programme Conditional Grant - Non Wage Recurrent	NA	5,773	0

VOTE: 933 Wakiso District

Quarter 1

<i>Description</i>	<i>Specific Location</i>	<i>Source of Funding</i>	<i>Status / Level</i>	<i>Budget</i>	<i>Spent</i>
LCIII: 237003 Kakiri 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)					
KAMULI NALINYA P.S.	Kamuli	Programme Conditional Grant - Non Wage Recurrent	NA	10,195	0
KIKANDWA BAPTIST P.S	Kikandwa	Programme Conditional Grant - Non Wage Recurrent	NA	6,005	0
St. Lubbe Primary School	Lubbe	Programme Conditional Grant - Non Wage Recurrent	NA	6,121	0
ST. FRANCIS KABAGEZI P.S.	Luwunga	Programme Conditional Grant - Non Wage Recurrent	NA	5,352	0
Kikusa Primary School	Kikusa	Programme Conditional Grant - Non Wage Recurrent	NA	10,848	0
Kirugaluga Primary School	Kirugaluga	Programme Conditional Grant - Non Wage Recurrent	NA	4,482	0
NAMAGERA COU P.S.	Namagera	Programme Conditional Grant - Non Wage Recurrent	NA	5,280	0
GOBERO BAPTIST TRUST ACADEMY	Gobero	Programme Conditional Grant - Non Wage Recurrent	NA	2,554	0
GOBERO P.S.	Gobero	Programme Conditional Grant - Non Wage Recurrent	NA	5,932	0
KATITI BAPTIST P.S.	Katiti	Programme Conditional Grant - Non Wage Recurrent	NA	4,453	0
St Thereza Nampunge Primary School	Nampunge	Programme Conditional Grant - Non Wage Recurrent	NA	14,429	0
Ssentema C/S Primary School	Sentema	Programme Conditional Grant - Non Wage Recurrent	NA	4,903	0
Ssentema UMEA Primary School	Sentema	Programme Conditional Grant - Non Wage Recurrent	NA	5,338	0
Ssentema C/U Primary School	Sentema	Programme Conditional Grant - Non Wage Recurrent	NA	5,222	0
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)					
KITALA SS	Kitala	Programme Conditional Grant - Non Wage Recurrent	NA	185,720	0

VOTE: 933 Wakiso District

Quarter 1

<i>Description</i>	<i>Specific Location</i>	<i>Source of Funding</i>	<i>Status / Level</i>	<i>Budget</i>	<i>Spent</i>
LCIII: 237003 Kakiri 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)					
MASULITA SSS	Masuliita	Programme Conditional Grant - Non Wage Recurrent	NA	68,800	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)	N/A	56,267	0
LCIII: 237004 Kasanje Town Council					
Department: 010 Administration					
Service Area: 10 Administration and Management					
Programme: 16 GOVERNANCE AND SECURITY					
SubProgramme: 01 Institutional Coordination					
Budget Output: 000014 Administrative and Support Services					
Item: 263402 Transfer to Other Government Units					
DDEG Transfer to Kasanje TC	Head Quarters	District Unconditional Grant Non-Wage	N/A	313,738	0
LR Transfer to Kasanje TC	Head Quarters	District Unconditional Grant Non-Wage	N/A	1,155,000	0
NW Transfer to Kasanje TC	Head Quarters	District Unconditional Grant Non-Wage	N/A	625,055	0
Department: 050 Health					
Service Area: 10 Primary HealthCare					
Programme: 12 HUMAN CAPITAL DEVELOPMENT					
SubProgramme: 02 Population Health, Safety and Management					
Budget Output: 320165 Primary Health care services					
Item: 263308 Sector Conditional Grant (Non-Wage)					
Buyege Health centre	Buyege	Programme Conditional Grant - Non Wage Recurrent	NA	14,379	0

VOTE: 933 Wakiso District

Quarter 1

<i>Description</i>	<i>Specific Location</i>	<i>Source of Funding</i>	<i>Status / Level</i>	<i>Budget</i>	<i>Spent</i>
LCIII: 237004 Kasanje 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)					
Kasanje Health Centre	Kasanje	Programme Conditional Grant - Non Wage Recurrent	NA	26,454	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)	N/A	48,393	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: 263402 Transfer to Other Government Units					
RL Transfer to Mende SC	Head Quarters	District Unconditional Grant Non-Wage	N/A	1,413,900	0
NW Transfer to Mende SC	Head Quarters	District Unconditional Grant Non-Wage	N/A	217,086	0
DDEG Transfer to Mende SC	Head Quarters	District Unconditional Grant Non-Wage	N/A	149,229	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)					
BandaHealth Centre	Banda	Programme Conditional Grant - Non Wage Recurrent	NA	13,227	0

VOTE: 933 Wakiso District**Quarter 1**

<i>Description</i>	<i>Specific Location</i>	<i>Source of Funding</i>	<i>Status / Level</i>	<i>Budget</i>	<i>Spent</i>
LCHII: 237005 Mende Subcounty					
Department: 050 Health					
Service Area: 10 Primary HealthCare					
Programme: 12 HUMAN CAPITAL DEVELOPMENT					
SubProgramme: 02 Population Health, Safety and Management					
Budget Output: 320165 Primary Health care services					
Item: 263308 Sector Conditional Grant (Non-Wage)					
Bulondo Health Centre	Bulondo	Programme Conditional Grant - Non Wage Recurrent	NA	26,454	0
Mende Health Centre	Mende	Programme Conditional Grant - Non Wage Recurrent	NA	26,454	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: 263310 Sector Development Grant					
Processing of a land title for Bulondo HC III	Bulondo HC III	Programme Conditional Grant - Development	N/A	6,700	0
Processing of a land title for Mende HC III	Mende HC III	Programme Conditional Grant - Development	N/A	6,700	0
Department: 060 Education					
Service Area: 10 Pre-Primary and Primary Education					
Programme: 12 HUMAN CAPITAL DEVELOPMENT					
SubProgramme: 01 Education,Sports and skills					
Budget Output: 320162 Capitation (Primary)					
Item: 263308 Sector Conditional Grant (Non-Wage)					
BAKKA P.S.	Bbaka	Programme Conditional Grant - Non Wage Recurrent	NA	12,559	0
Banda C/U Primary School	Banda	Programme Conditional Grant - Non Wage Recurrent	NA	5,671	0
ST. JUDE BBANDA C/S P.S.	Banda	Programme Conditional Grant - Non Wage Recurrent	NA	3,844	0
KAABABBI-BULONDO P.S.	Bulondo	Programme Conditional Grant - Non Wage Recurrent	NA	8,035	0
MABOMBWE C.O.U P.S.	Mabombwe	Programme Conditional Grant - Non Wage Recurrent	NA	3,670	0
MENDE KALEMA P.S.	Mende	Programme Conditional Grant - Non Wage Recurrent	NA	8,368	0

VOTE: 933 Wakiso District

Quarter 1

<i>Description</i>	<i>Specific Location</i>	<i>Source of Funding</i>	<i>Status / Level</i>	<i>Budget</i>	<i>Spent</i>
LCIII: 237005 Mende 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)					
BALIBASEKA SS	Bweya	Programme Conditional Grant - Non Wage Recurrent	NA	135,120	0
Department: 070 Roads and Engineering					
Service Area: 10 Community Access Roads					
Programme: 09 INTEGRATED TRANSPORT INFRASTRUCTURE AND SERVICES					
SubProgramme: 04 Transport Asset Management					
Budget Output: 260002 District , Urban and Community Access Road Maintenance					
Item: 263402 Transfer to Other Government Units					
MENDE SC	MENDE SC	Other Transfers from Central Government Uganda Road Fund (URF)	N/A	35,631	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: 263402 Transfer to Other Government Units					
LR Transfer to Namayumba SC	Head Quarters	District Unconditional Grant Non-Wage	N/A	467,750	0
NW Transfer to Namayumba SC	Head Quarters	District Unconditional Grant Non-Wage	N/A	179,292	0
DDEG Transfer to Namayumba SC	Head Quarters	District Unconditional Grant Non-Wage	N/A	120,449	0
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: 312139 Other Structures - Acquisition					
Other Dwellings - Lease	N/A	Locally Raised Revenues	To be procured	300,000	0

VOTE: 933 Wakiso District**Quarter 1**

<i>Description</i>	<i>Specific Location</i>	<i>Source of Funding</i>	<i>Status / Level</i>	<i>Budget</i>	<i>Spent</i>
LCHII: 237006 Namayumba 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)					
KibujjoHealth Centre	Bembe	Programme Conditional Grant - Non Wage Recurrent	NA	13,227	0
Nakitokolo Health Centre Namayumba	nakitokolo	Programme Conditional Grant - Non Wage Recurrent	NA	26,454	0
Department: 060 Education					
Service Area: 10 Pre-Primary and Primary Education					
Programme: 12 HUMAN CAPITAL DEVELOPMENT					
SubProgramme: 01 Education,Sports and skills					
Budget Output: 320162 Capitation (Primary)					
Item: 263308 Sector Conditional Grant (Non-Wage)					
KITALYA P.S	Kitalya	Programme Conditional Grant - Non Wage Recurrent	NA	7,962	0
ST. KIZITO BBEMBE P.S.	bbembe	Programme Conditional Grant - Non Wage Recurrent	NA	8,615	0
BUKONDO CHANCE P/S	bukondo	Programme Conditional Grant - Non Wage Recurrent	NA	5,367	0
NAGGULU UMEA P.S.	Naggulu	Programme Conditional Grant - Non Wage Recurrent	NA	9,717	0
BUGIMBA P.S.	Bugimba	Programme Conditional Grant - Non Wage Recurrent	NA	5,773	0
MALANGAATA P.S.	Kyasa	Programme Conditional Grant - Non Wage Recurrent	NA	7,571	0
BUWEMBO P.S.	Kitayita	Programme Conditional Grant - Non Wage Recurrent	NA	5,555	0
NAKEDDE P.S	Nakedde	Programme Conditional Grant - Non Wage Recurrent	NA	6,686	0
KITAYITA CHANCE P.S	Kitayita	Programme Conditional Grant - Non Wage Recurrent	NA	4,323	0
Kyampisi Primary School	Kyampisi	Programme Conditional Grant - Non Wage Recurrent	NA	4,424	0
ST. KIZITO P.S NAKITOKOLO	Nakitokolo	Programme Conditional Grant - Non Wage Recurrent	NA	5,947	0
BBEMBE COU	Bbembe	Programme Conditional Grant - Non Wage Recurrent	NA	4,874	0

VOTE: 933 Wakiso District

Quarter 1

<i>Description</i>	<i>Specific Location</i>	<i>Source of Funding</i>	<i>Status / Level</i>	<i>Budget</i>	<i>Spent</i>
LCIII: 237006 Namayumba Subcounty					
Department: 060 Education					
Service Area: 20 Secondary Education					
Programme: 12 HUMAN CAPITAL DEVELOPMENT					
SubProgramme: 01 Education,Sports and skills					
Budget Output: 320158 Capitation (Secondary)					
Item: 263308 Sector Conditional Grant (Non-Wage)					
KYASA SS	Kyasa	Programme Conditional Grant - Non Wage Recurrent	NA	25,120	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)	N/A	30,412	0
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: 263402 Transfer to Other Government Units					
DDEG Transfer to Namayumba TC	Head Quarters	District Unconditional Grant Non-Wage	N/A	228,654	0
LR Transfer to Namayumba TC	Head Quarters	District Unconditional Grant Non-Wage	N/A	708,950	0
NW Transfer to Namayumba TC	Head Quarters	District Unconditional Grant Non-Wage	N/A	482,520	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)					
Busiro North Health Sub Distr	Kyampisi	Programme Conditional Grant - Non Wage Recurrent	NA	132,272	0

VOTE: 933 Wakiso District

Quarter 1

<i>Description</i>	<i>Specific Location</i>	<i>Source of Funding</i>	<i>Status / Level</i>	<i>Budget</i>	<i>Spent</i>
LCHH: 237007 Namayumba 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)					
Namayumba Epi Centre	Namayumba	Programme Conditional Grant - Non Wage Recurrent	NA	26,454	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: 263310 Sector Development Grant					
Processing of land title for Namayumba HC IV	Namayumba HC IV	Programme Conditional Grant - Development	N/A	6,700	0
Department: 060 Education					
Service Area: 10 Pre-Primary and Primary Education					
Programme: 12 HUMAN CAPITAL DEVELOPMENT					
SubProgramme: 01 Education,Sports and skills					
Budget Output: 320162 Capitation (Primary)					
Item: 263308 Sector Conditional Grant (Non-Wage)					
BUILDING TOMORROW OF BUWASA	BUWASA	Programme Conditional Grant - Non Wage Recurrent	NA	6,396	0
MUGULUKA P.S.	Kyanuna	Programme Conditional Grant - Non Wage Recurrent	NA	4,091	0
NAMAYUMBA COU	Luguzi	Programme Conditional Grant - Non Wage Recurrent	NA	11,341	0
St. Mathias Bananywa Primary School	Bunanywa	Programme Conditional Grant - Non Wage Recurrent	NA	4,511	0
BUILDING TOMORROW OF LUTTISI	Lutiisi	Programme Conditional Grant - Non Wage Recurrent	NA	5,265	0

VOTE: 933 Wakiso District**Quarter 1**

<i>Description</i>	<i>Specific Location</i>	<i>Source of Funding</i>	<i>Status / Level</i>	<i>Budget</i>	<i>Spent</i>
LCIII: 237007 Namayumba 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					
NAMAYUMBA TC	NAMAYUMBA TC	Other Transfers from Central Government Uganda Road Fund (URF)	N/A	190,435	0
LCIII: 237008 Masulita Subcounty					
Department: 010 Administration					
Service Area: 10 Administration and Management					
Programme: 16 GOVERNANCE AND SECURITY					
SubProgramme: 01 Institutional Coordination					
Budget Output: 000014 Administrative and Support Services					
Item: 263402 Transfer to Other Government Units					
LR Transfer to Masuliita SC	Head Quarters	District Unconditional Grant Non-Wage	N/A	333,800	0
NW Transfer to Masuliita SC	Head Quarters	District Unconditional Grant Non-Wage	N/A	144,577	0
DDEG Transfer Masuliita SC	Head Quarters	District Unconditional Grant Non-Wage	N/A	94,015	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	Programme Conditional Grant - Non Wage Recurrent	NA	13,227	0
Busawamanze Health Centre	Bbale	Programme Conditional Grant - Non Wage Recurrent	NA	26,454	0
Kambugu Health Centre	Bbale	Programme Conditional Grant - Non Wage Recurrent	NA	13,227	0
Lugungudde Health Centre	Lugungudde	Programme Conditional Grant - Non Wage Recurrent	NA	13,227	0

VOTE: 933 Wakiso District**Quarter 1**

<i>Description</i>	<i>Specific Location</i>	<i>Source of Funding</i>	<i>Status / Level</i>	<i>Budget</i>	<i>Spent</i>
LCIII: 237008 Masulita 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: 263310 Sector Development Grant					
Renovation and maintainance works at kambugu	Kambugu HC II	Programme Conditional Grant - Development	N/A	20,000	0
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)					
MMANZE SSS	Mmanze	Programme Conditional Grant - Non Wage Recurrent	NA	106,720	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					
MASULITA SC	MASULITA SC	Other Transfers from Central Government Uganda Road Fund (URF)	N/A	17,240	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: 263402 Transfer to Other Government Units					
DDEG Transfer to Kyengera TC	Head Quarters	District Unconditional Grant Non-Wage	N/A	1,328,851	0
LR Transfer to Kyenegra TC	Head Quarters	District Unconditional Grant Non-Wage	N/A	10,243,000	0

VOTE: 933 Wakiso District

Quarter 1

<i>Description</i>	<i>Specific Location</i>	<i>Source of Funding</i>	<i>Status / Level</i>	<i>Budget</i>	<i>Spent</i>
LCHH: 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: 263402 Transfer to Other Government Units					
NW Transfer to Kyenegra TC	Head Quarters	District Unconditional Grant Non-Wage	N/A	2,325,600	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)					
Kyengera Health Centre	Kyengera	Programme Conditional Grant - Non Wage Recurrent	NA	26,454	0
Nsangi Health Centre	Nsangi	Programme Conditional Grant - Non Wage Recurrent	NA	26,454	0
Muzinda Katereke Primary Heal	Muzinda	Programme Conditional Grant - Non Wage Recurrent	NA	7,190	0
Nakitokolo Health Centre	Nakitokolo	Programme Conditional Grant - Non Wage Recurrent	NA	13,227	0
Kasenge Health Centre	Kasenge	Programme Conditional Grant - Non Wage Recurrent	NA	13,227	0
Nabbingo Primary Health care f	Nabbingo	Programme Conditional Grant - Non Wage Recurrent	NA	14,379	0
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	NA	293,480	0

VOTE: 933 Wakiso District

Quarter 1

<i>Description</i>	<i>Specific Location</i>	<i>Source of Funding</i>	<i>Status / Level</i>	<i>Budget</i>	<i>Spent</i>
LCIII: 237009 Kyengera Town Council					
Department: 070 Roads and Engineering					
Service Area: 10 Community Access Roads					
Programme: 09 INTEGRATED TRANSPORT INFRASTRUCTURE AND SERVICES					
SubProgramme: 04 Transport Asset Management					
Budget Output: 260002 District , Urban and Community Access Road Maintenance					
Item: 263402 Transfer to Other Government Units					
KYENGERA TC	KYENGERA TC	Other Transfers from Central Government Uganda Road Fund (URF)	N/A	338,567	0
LCIII: 237010 Kajjansi Town Council					
Department: 010 Administration					
Service Area: 10 Administration and Management					
Programme: 16 GOVERNANCE AND SECURITY					
SubProgramme: 01 Institutional Coordination					
Budget Output: 000014 Administrative and Support Services					
Item: 263402 Transfer to Other Government Units					
LR Transfer to Kajjansi TC	Head Quarters	District Unconditional Grant Non-Wage	N/A	10,706,865	0
NW Transfer to Kajjansi TC	Head Quarters	District Unconditional Grant Non-Wage	N/A	1,277,877	0
DDEG Transfer to Kajjansi TC	Head Quarters	District Unconditional Grant Non-Wage	N/A	703,429	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	Bulwanyi	Programme Conditional Grant - Non Wage Recurrent	NA	13,227	0
Kajjansi Health Centre IV	Bulwanyi	Programme Conditional Grant - Non Wage Recurrent	NA	132,272	0
Nakawuka Health Centre	Bulwanyi	Programme Conditional Grant - Non Wage Recurrent	NA	26,454	0

VOTE: 933 Wakiso District**Quarter 1**

<i>Description</i>	<i>Specific Location</i>	<i>Source of Funding</i>	<i>Status / Level</i>	<i>Budget</i>	<i>Spent</i>
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: 263310 Sector Development Grant					
Construction of a surgical ward at Kajjansi HC IV	Kajjansi HC IV	Programme Conditional Grant - Development	N/A	240,000	0
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)					
KITENDE SSS	Kitende	Programme Conditional Grant - Non Wage Recurrent	NA	332,320	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)	N/A	309,920	0
LCIII: 237011 Kasangati Town Council					
Department: 010 Administration					
Service Area: 10 Administration and Management					
Programme: 16 GOVERNANCE AND SECURITY					
SubProgramme: 01 Institutional Coordination					
Budget Output: 000014 Administrative and Support Services					
Item: 263402 Transfer to Other Government Units					
LR Transfer to Kasangati TC	Head Quarters	District Unconditional Grant Non-Wage	N/A	10,052,000	0
NW Transfer to Kasangati TC	Head Quarters	District Unconditional Grant Non-Wage	N/A	1,783,228	0

VOTE: 933 Wakiso District

Quarter 1

<i>Description</i>	<i>Specific Location</i>	<i>Source of Funding</i>	<i>Status / Level</i>	<i>Budget</i>	<i>Spent</i>
LCHH: 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: 263402 Transfer to Other Government Units					
DDEG Transfer to Kasangati TC	Head Quarters	District Unconditional Grant Non-Wage	N/A	1,005,090	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)					
Kyadondo East Health Sub Distr	Bulamu	Programme Conditional Grant - Non Wage Recurrent	NA	132,272	0
Mirembe Health Centre	Bulamu	Programme Conditional Grant - Non Wage Recurrent	NA	14,379	0
Namalere Health Centre	Bulamu	Programme Conditional Grant - Non Wage Recurrent	NA	13,227	0
Taqwa Health Centre	Bulamu	Programme Conditional Grant - Non Wage Recurrent	NA	14,379	0
Wattuba Health Centre	Wattuba	Programme Conditional Grant - Non Wage Recurrent	NA	26,454	0
Kabubbu Health Centre	Kabubbu	Programme Conditional Grant - Non Wage Recurrent	NA	14,379	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)					
Saidina Abubakar Islamic Hospital	Saidina Abubakar	Programme Conditional Grant - Non Wage Recurrent	NA	251,696	0

VOTE: 933 Wakiso District**Quarter 1**

<i>Description</i>	<i>Specific Location</i>	<i>Source of Funding</i>	<i>Status / Level</i>	<i>Budget</i>	<i>Spent</i>
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: 263310 Sector Development Grant					
Construction of a New HC III at Kasangati TC	Kasangati HC III	Programme Conditional Grant - Development	N/A	920,000	0
Processing of land title for Wattuba HC III	Wattuba HC III	Programme Conditional Grant - Development	N/A	6,700	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)	N/A	237,516	0
LCIII: 237012 Katabi Town Council					
Department: 010 Administration					
Service Area: 10 Administration and Management					
Programme: 16 GOVERNANCE AND SECURITY					
SubProgramme: 01 Institutional Coordination					
Budget Output: 000014 Administrative and Support Services					
Item: 263402 Transfer to Other Government Units					
LR Transfer to Katabi TC	Head Quarters	District Unconditional Grant Non-Wage	N/A	7,176,640	0
NW Transfer to Katabi TC	Head Quarters	District Unconditional Grant Non-Wage	N/A	1,408,071	0
DDEG Transfer to Katabi TC	Head Quarters	District Unconditional Grant Non-Wage	N/A	781,147	0

VOTE: 933 Wakiso District

Quarter 1

<i>Description</i>	<i>Specific Location</i>	<i>Source of Funding</i>	<i>Status / Level</i>	<i>Budget</i>	<i>Spent</i>
LCHH: 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	Kabaale	Programme Conditional Grant - Non Wage Recurrent	NA	7,190	0
Nalugala Health Centre	Nalugala	Programme Conditional Grant - Non Wage Recurrent	NA	13,227	0
Kitala Health Centre	Kitala	Programme Conditional Grant - Non Wage Recurrent	NA	13,227	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 Hospital	Programme Conditional Grant - Non Wage Recurrent	NA	468,355	0
Department: 060 Education					
Service Area: 10 Pre-Primary and Primary Education					
Programme: 12 HUMAN CAPITAL DEVELOPMENT					
SubProgramme: 01 Education,Sports and skills					
Budget Output: 320162 Capitation (Primary)					
Item: 263308 Sector Conditional Grant (Non-Wage)					
St. Donosio Sebugwawo Kisubi Mixed P/School	Kisubi	Programme Conditional Grant - Non Wage Recurrent	NA	16,053	0
ENTEBBE UMEA	Kabale	Programme Conditional Grant - Non Wage Recurrent	NA	10,630	0
BUGIRI PUBLIC P.S	Bugiri	Programme Conditional Grant - Non Wage Recurrent	NA	8,194	0
NAMUGONDE P.S	Namugonde	Programme Conditional Grant - Non Wage Recurrent	NA	10,166	0
ST. CHARLES LWANGA KAWUKU	Kawuku	Programme Conditional Grant - Non Wage Recurrent	NA	13,110	0
ST. SAVIO JUNIOR SCHOOL	Kisubi	Programme Conditional Grant - Non Wage Recurrent	NA	22,868	0
ST. THERESA KISUBI GIRLS	Kisubi	Programme Conditional Grant - Non Wage Recurrent	NA	16,474	0

VOTE: 933 Wakiso District

Quarter 1

<i>Description</i>	<i>Specific Location</i>	<i>Source of Funding</i>	<i>Status / Level</i>	<i>Budget</i>	<i>Spent</i>
LCHH: 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)					
KITALA P.S	Kitala	Programme Conditional Grant - Non Wage Recurrent	NA	10,152	0
ST. KIZITO MPALA	Mpala	Programme Conditional Grant - Non Wage Recurrent	NA	5,947	0
ST. PAUL BULEGA C. O. U	Bulega	Programme Conditional Grant - Non Wage Recurrent	NA	6,730	0
NKUMBA QURAN	Nkumba	Programme Conditional Grant - Non Wage Recurrent	NA	8,658	0
NKUMBA P.S	Nkumba	Programme Conditional Grant - Non Wage Recurrent	NA	17,779	0
St Denis Kigero Primary School	Nkumba	Programme Conditional Grant - Non Wage Recurrent	NA	8,905	0
ST. LUKE NKUMBA	Nkumba	Programme Conditional Grant - Non Wage Recurrent	NA	6,048	0
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)					
Nyakitoko SS	Nyakitokolo	Programme Conditional Grant - Non Wage Recurrent	NA	41,920	0
MENDE KALEMA MEMORIAL SSS	Mende	Programme Conditional Grant - Non Wage Recurrent	NA	80,260	0
NAGGULU SEED SS	Naggulu	Programme Conditional Grant - Non Wage Recurrent	NA	145,980	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					
KATABI TC	KATABI TC	Other Transfers from Central Government Uganda Road Fund (URF)	N/A	1,376,306	0

VOTE: 933 Wakiso District**Quarter 1**

<i>Description</i>	<i>Specific Location</i>	<i>Source of Funding</i>	<i>Status / Level</i>	<i>Budget</i>	<i>Spent</i>
LCHH: 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: 263402 Transfer to Other Government Units					
LR Transfer to Bussi SC	Head Quarters	District Unconditional Grant Non-Wage	N/A	288,550	0
NW Transfer to Bussi SC	Head Quarters	District Unconditional Grant Non-Wage	N/A	168,374	0
DDEG Transfer to Bussi SC	Head Quarters	District Unconditional Grant Non-Wage	N/A	112,135	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	balabala	Programme Conditional Grant - Non Wage Recurrent	NA	14,379	0
Zinga Health Centre	Zinga	Programme Conditional Grant - Non Wage Recurrent	NA	13,227	0
Bussi Health Centre	Bussi	Programme Conditional Grant - Non Wage Recurrent	NA	26,454	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: 263310 Sector Development Grant					
Construction of a 4 - unit staff quarter at Zzinga HC II	Zzinga HC III	Programme Conditional Grant - Development	N/A	260,000	0

VOTE: 933 Wakiso District

Quarter 1

<i>Description</i>	<i>Specific Location</i>	<i>Source of Funding</i>	<i>Status / Level</i>	<i>Budget</i>	<i>Spent</i>
LCHII: 237013 Bussi 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)					
KOJJA CHANCE SCHOOL	Balabala	Programme Conditional Grant - Non Wage Recurrent	NA	6,759	0
BUSSI GOMBE P.S.	Gombe	Programme Conditional Grant - Non Wage Recurrent	NA	3,975	0
BUSSI MODERN P.S.	Bussi	Programme Conditional Grant - Non Wage Recurrent	NA	5,309	0
BUSSI P.S.	Bussi	Programme Conditional Grant - Non Wage Recurrent	NA	4,221	0
BUSSI PARENTS P.S.	Bussi	Programme Conditional Grant - Non Wage Recurrent	NA	8,107	0
Bulenge Primary School	Bulenge	Programme Conditional Grant - Non Wage Recurrent	NA	5,468	0
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)					
NAMPUNGE COMMUNITY HIGH SCHOOL	Nampunge	Programme Conditional Grant - Non Wage Recurrent	NA	125,760	0
Department: 070 Roads and Engineering					
Service Area: 10 Community Access Roads					
Programme: 09 INTEGRATED TRANSPORT INFRASTRUCTURE AND SERVICES					
SubProgramme: 04 Transport Asset Management					
Budget Output: 260002 District , Urban and Community Access Road Maintenance					
Item: 263402 Transfer to Other Government Units					
BUSSI SC	BUSSI SC	Other Transfers from Central Government Uganda Road Fund (URF)	N/A	27,054	0

VOTE: 933 Wakiso District

Quarter 1

<i>Description</i>	<i>Specific Location</i>	<i>Source of Funding</i>	<i>Status / Level</i>	<i>Budget</i>	<i>Spent</i>
LCHH: 237013 Bussi Subcounty					
Department: 080 Water					
Service Area: 10 Rural Water Supply and Sanitation					
Programme: 06 NATURAL RESOURCES, ENVIRONMENT, CLIMATE CHANGE, LAND AND WATER					
SubProgramme: 03 Water Resources Management					
Budget Output: 000006 Planning and Budgeting services					
Item: 221002 Workshops, Meetings and Seminars					
Workshops, Meetings, Seminars		Locally Raised Revenues	N/A	6,192	0
Item: 227001 Travel inland					
Travel Inland - Department Trips		Programme Conditional Grant - Non Wage Recurrent	N/A	25,502	0
Item: 312139 Other Structures - Acquisition					
Other Dwellings - Lease		Programme Conditional Grant - Development	To be procured	725,689	0
Other Dwellings - Rent		Programme Conditional Grant - Development	N/A	427,863	0
LCHH: 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)					
Building Tomorrow Jombe ps	Jombe	Programme Conditional Grant - Non Wage Recurrent	NA	3,931	0
Ssisa Primary School	Ssisa	Programme Conditional Grant - Non Wage Recurrent	NA	10,993	0
Lutaba Chance School	lutaba	Programme Conditional Grant - Non Wage Recurrent	NA	5,715	0
ST. BRUNO ZIRU P/S	Ziru	Programme Conditional Grant - Non Wage Recurrent	NA	6,440	0
KASANGATI MUSLIM	Kasangati	Programme Conditional Grant - Non Wage Recurrent	NA	8,789	0
St Theresa Gayaza Girls Primary School	Gayaza	Programme Conditional Grant - Non Wage Recurrent	NA	11,790	0
GAYAZA COU	Gayaza	Programme Conditional Grant - Non Wage Recurrent	NA	14,966	0
Gayaza Junior School	Gayaza	Programme Conditional Grant - Non Wage Recurrent	NA	22,346	0
St. John Bosco Gayaza Boys	Gayaza	Programme Conditional Grant - Non Wage Recurrent	NA	9,499	0

VOTE: 933 Wakiso District

Quarter 1

<i>Description</i>	<i>Specific Location</i>	<i>Source of Funding</i>	<i>Status / Level</i>	<i>Budget</i>	<i>Spent</i>
LCHII: 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)					
SIR APOLLO KAGGWA P.S.	Sir Apollo kagwa road	Programme Conditional Grant - Non Wage Recurrent	NA	15,778	0
KKATA P.S. COU	Kkata	Programme Conditional Grant - Non Wage Recurrent	NA	7,977	0
MAYIRIKITI MUSLIM P.S.	Mayirikiti	Programme Conditional Grant - Non Wage Recurrent	NA	10,877	0
ST. JOSEPH KATADDE P.S.	Katadde	Programme Conditional Grant - Non Wage Recurrent	NA	5,381	0
ST. KIZITO KITI	Kiti	Programme Conditional Grant - Non Wage Recurrent	NA	4,859	0
KITEZI CENTRE FOR DISABLED	Kitezi	Programme Conditional Grant - Non Wage Recurrent	NA	8,368	0
MASOOLI P.S.	Masooli	Programme Conditional Grant - Non Wage Recurrent	NA	11,225	0
KITEGOMBA CHURCH OF UGANDA	Kitegomba	Programme Conditional Grant - Non Wage Recurrent	NA	8,644	0
ST. PAUL KITAGOBWA P.S	Kitagibwa	Programme Conditional Grant - Non Wage Recurrent	NA	12,051	0
St. Goretti Kazinga Primary School	Kazinga	Programme Conditional Grant - Non Wage Recurrent	NA	7,440	0
Kasudde Primary School	Kasudde	Programme Conditional Grant - Non Wage Recurrent	NA	7,890	0
WAMPEWO	Wampewo	Programme Conditional Grant - Non Wage Recurrent	NA	17,866	0
Katuuso Primary School	Katuuso	Programme Conditional Grant - Non Wage Recurrent	NA	2,931	0
KABUNZA P.S.	Kabunza	Programme Conditional Grant - Non Wage Recurrent	NA	8,165	0
Ssumba Bubebbere Primary School	Bubebbere	Programme Conditional Grant - Non Wage Recurrent	NA	9,514	0
Kiteezi Primary School	Kiteezi	Programme Conditional Grant - Non Wage Recurrent	NA	9,427	0
WATTUBA UMEA P.S	Wattuba	Programme Conditional Grant - Non Wage Recurrent	NA	10,471	0
KABALE C/U P.S.	Kabale	Programme Conditional Grant - Non Wage Recurrent	NA	8,122	0
BUDDO JUNIOR SCHOOL	Buddo	Programme Conditional Grant - Non Wage Recurrent	NA	24,536	0

VOTE: 933 Wakiso District**Quarter 1**

<i>Description</i>	<i>Specific Location</i>	<i>Source of Funding</i>	<i>Status / Level</i>	<i>Budget</i>	<i>Spent</i>
LCHII: 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. JUDE NAKASOZI P.S.	Nakasozzi	Programme Conditional Grant - Non Wage Recurrent	NA	6,976	0
BANDWE P.S	Bandwe	Programme Conditional Grant - Non Wage Recurrent	NA	10,906	0
ST. JOSEPH KANZIZE P.S.	Kanzize	Programme Conditional Grant - Non Wage Recurrent	NA	7,397	0
LIGHT AND GRAMMAR P.S.	missing	Programme Conditional Grant - Non Wage Recurrent	NA	6,701	0
MUZINDA COU P.S.	Muzinda	Programme Conditional Grant - Non Wage Recurrent	NA	4,526	0
KYENGEZA MUSLIM P.S.	Kyengeza	Programme Conditional Grant - Non Wage Recurrent	NA	13,864	0
NKONYA MIXED P.S.	Nkonya	Programme Conditional Grant - Non Wage Recurrent	NA	4,540	0
BUSAWULA P.S	Busawula	Programme Conditional Grant - Non Wage Recurrent	NA	5,845	0
KIKAJJO SDA	Kikajjo	Programme Conditional Grant - Non Wage Recurrent	NA	7,252	0
Bugujju C/U Primary School	Bugujju	Programme Conditional Grant - Non Wage Recurrent	NA	4,961	0
St.Urika Luwami primary School	Luwami	Programme Conditional Grant - Non Wage Recurrent	NA	4,511	0
ST. JOSEPH S BUKOBEKO P.S.	Bukobeko	Programme Conditional Grant - Non Wage Recurrent	NA	4,830	0
Wabiyinja C/S Primary School	Wabiyinja	Programme Conditional Grant - Non Wage Recurrent	NA	5,947	0
MASULITA JUNIOR P.S.	Masuliita	Programme Conditional Grant - Non Wage Recurrent	NA	5,077	0
KIZIBA MIXED P.S.	Kiziba	Programme Conditional Grant - Non Wage Recurrent	NA	5,541	0
St. Bruno Kikajo Kasenge Primary School	Kasenge	Programme Conditional Grant - Non Wage Recurrent	NA	13,052	0
MANZE P.S.	Manze	Programme Conditional Grant - Non Wage Recurrent	NA	5,700	0
NAMAGOMA P.S.	Namagoma	Programme Conditional Grant - Non Wage Recurrent	NA	9,833	0
MAKAMBA MEMORIAL SCHOOL	Makamba	Programme Conditional Grant - Non Wage Recurrent	NA	7,252	0

VOTE: 933 Wakiso District

Quarter 1

<i>Description</i>	<i>Specific Location</i>	<i>Source of Funding</i>	<i>Status / Level</i>	<i>Budget</i>	<i>Spent</i>
LCHII: 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)					
NAKIKUNGUBE P.S.	Nakikungube	Programme Conditional Grant - Non Wage Recurrent	NA	4,250	0
KAMBUGU UMEA P.S	Kambugu	Programme Conditional Grant - Non Wage Recurrent	NA	5,976	0
ST. KIZITO KISOZI P.S	Kisozi	Programme Conditional Grant - Non Wage Recurrent	NA	6,686	0
KYENGERA MUSLIM P.S.	Kyengera	Programme Conditional Grant - Non Wage Recurrent	NA	13,864	0
Kyengera Primary School	Kyengera	Programme Conditional Grant - Non Wage Recurrent	NA	12,921	0
MUGONGO P.S.	Mugongo	Programme Conditional Grant - Non Wage Recurrent	NA	17,431	0
MUGWANYA PREPARATORY	Mugwanya	Programme Conditional Grant - Non Wage Recurrent	NA	18,924	0
ST. JOSEPH MAYA P.S.	Maya	Programme Conditional Grant - Non Wage Recurrent	NA	7,237	0
BISHOP KAUMA ZINGA P.S.	Zinga	Programme Conditional Grant - Non Wage Recurrent	NA	7,368	0
ST. JOSEPH P.S. NABBINGO	Nabbingo	Programme Conditional Grant - Non Wage Recurrent	NA	19,780	0
KATULAGA P.S.	Katulaga	Programme Conditional Grant - Non Wage Recurrent	NA	5,526	0
NANZIGA PUBLIC SCHOOL	Nanziga	Programme Conditional Grant - Non Wage Recurrent	NA	4,946	0
NSANGI MIXED	Nsangi	Programme Conditional Grant - Non Wage Recurrent	NA	12,443	0
bulwanyi c/s p/s	Bulwanyi	Programme Conditional Grant - Non Wage Recurrent	NA	6,411	0
NANZIGA SDA P/S	Nanziga	Programme Conditional Grant - Non Wage Recurrent	NA	6,570	0
BWEYA CHILDRENI S HOME	Bweya	Programme Conditional Grant - Non Wage Recurrent	NA	7,571	0
BWEYA MUSLIM	Bweya	Programme Conditional Grant - Non Wage Recurrent	NA	6,440	0
JJANYI P.S.	JJanyi	Programme Conditional Grant - Non Wage Recurrent	NA	6,933	0
St. Kizito Katwe P.S	Katwe	Programme Conditional Grant - Non Wage Recurrent	NA	3,134	0

VOTE: 933 Wakiso District

Quarter 1

<i>Description</i>	<i>Specific Location</i>	<i>Source of Funding</i>	<i>Status / Level</i>	<i>Budget</i>	<i>Spent</i>
LCHII: 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)					
Kitende Primary School	Kitende	Programme Conditional Grant - Non Wage Recurrent	NA	14,763	0
TUZUKUKE P.S.	Tuzukuke	Programme Conditional Grant - Non Wage Recurrent	NA	5,526	0
Mpumudde Primary School	Mpumudde	Programme Conditional Grant - Non Wage Recurrent	NA	10,239	0
KABULAMULIRO P.S.	Kabulamuliro	Programme Conditional Grant - Non Wage Recurrent	NA	5,338	0
NANKONGE P.S.	Nankonge	Programme Conditional Grant - Non Wage Recurrent	NA	7,165	0
SSANDA P.S.	Ssanda	Programme Conditional Grant - Non Wage Recurrent	NA	11,326	0
St Marys Nkungulutale Primary School	Nkungulutale	Programme Conditional Grant - Non Wage Recurrent	NA	5,149	0
MUNKABIRA P.S.	Mukabira	Programme Conditional Grant - Non Wage Recurrent	NA	4,395	0
BUVVI CHANCE SCHOOL	Buvvi	Programme Conditional Grant - Non Wage Recurrent	NA	4,337	0
BUGOGO P.S.	Bugogo	Programme Conditional Grant - Non Wage Recurrent	NA	5,207	0
SACRED HEART NALUBUDDE P.S	Nalubudde	Programme Conditional Grant - Non Wage Recurrent	NA	3,482	0
JJUNGO P.S.	Jjungo	Programme Conditional Grant - Non Wage Recurrent	NA	8,499	0
SSAKABUSOLO P.S.	Ssakabusolo	Programme Conditional Grant - Non Wage Recurrent	NA	7,745	0
Ssagala Primary School	Ssagala	Programme Conditional Grant - Non Wage Recurrent	NA	4,801	0
KASANJE P.S.	Kasanje	Programme Conditional Grant - Non Wage Recurrent	NA	5,526	0
ST. THEREZA BUYEGE P/S.	Buyege	Programme Conditional Grant - Non Wage Recurrent	NA	11,341	0
BUYEGE BOYS P.S.	Buyege	Programme Conditional Grant - Non Wage Recurrent	NA	5,338	0
KASAAMU P.S.	Kasaamu	Programme Conditional Grant - Non Wage Recurrent	NA	5,541	0
TTABA P.S.	Ttaba	Programme Conditional Grant - Non Wage Recurrent	NA	5,381	0

VOTE: 933 Wakiso District**Quarter 1**

<i>Description</i>	<i>Specific Location</i>	<i>Source of Funding</i>	<i>Status / Level</i>	<i>Budget</i>	<i>Spent</i>
LCHH: 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)					
NAMUGALA P.S.	Namugala	Programme Conditional Grant - Non Wage Recurrent	NA	7,020	0
ZZIBA P.S.	Zziba	Programme Conditional Grant - Non Wage Recurrent	NA	5,033	0
Sokolo Primary School	Sokolo	Programme Conditional Grant - Non Wage Recurrent	NA	6,222	0
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	NA	156,317	0
MASULITA VOCATIONAL TRAINING CENTRE	MASULITA	Programme Conditional Grant - Non Wage Recurrent	NA	84,283	0
BBIRA VOC.TRAINING SCHOOL	BBIRA	Programme Conditional Grant - Non Wage Recurrent	NA	48,000	0

