
VOTE: 933 Wakiso District

Quarter 4

Terms and Conditions

I hereby submit Quarter 4 performance progress report. This is in accordance with Paragraph 8 of the letter appointing me as an Accounting Officer for Vote 933 Wakiso District for FY 2023/24. I confirm that the information provided in this report represents the actual performance achieved by the Local Government for the period under review.



(Accounting Officer)

Signed on Date: 18-09-2024

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

VOTE: 933 Wakiso District

Quarter 4

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

Revenue Source	Approved Budget 2023/24	Revised Budget	Cumulative Receipts	% of Budget Received
Locally Raised Revenues	17,654,128	17,654,128	16,186,037	92%
Discretionary Government Transfers	12,110,963	12,554,306	17,703,525	146%
Conditional Government Transfers	62,312,400	82,057,062	76,883,666	123%
Other Government Transfers	5,268,128	6,642,558	6,427,929	122%
External Financing	3,178,572	3,716,516	3,152,273	99%
Total Revenues shares	100,524,191	122,624,571	120,353,430	120%

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

Programme	Approved Budget 2023/24	Revised Budget	Cumulative Expenditure	% Budget Released
Agro-Industrialization	1,295,282	8,762,628	4,314,423	333%
Sustainable Petroleum Development	5,000	5,000	0	0%
Manufacturing	14,738	54,597	40,358	274%
Tourism Development	5,000	5,000	169	3%
Natural Resources, Environment, Climate Change, Land And Water Management	1,985,693	2,107,954	1,864,401	94%
Private Sector Development	56,598	56,598	8,332	15%
Integrated Transport Infrastructure And Services	3,073,349	3,273,349	3,213,336	105%
Sustainable Urbanisation And Housing	156,100	237,075	142,132	91%
Human Capital Development	57,677,847	63,412,059	62,485,028	108%
Public Sector Transformation	8,515,696	15,232,291	13,695,210	161%
Community Mobilization And Mindset Change	886,558	1,290,160	515,603	58%
Governance And Security	25,233,844	26,404,240	23,586,255	93%
Development Plan Implementation	1,618,487	1,783,620	1,470,557	91%
Grand Total	100,524,191	122,624,571	111,335,804	111%
Wage	49,472,561	54,667,032	54,373,904	110%
Non-Wage Recurrent	37,153,735	46,445,268	40,695,606	110%
Domestic Devt	10,719,323	17,795,755	13,180,951	123%
External Financing	3,178,572	3,716,516	3,085,342	97%

VOTE: 933 Wakiso District**Quarter 4****Summary of Cumulative Receipts, disbursements and expenditure for FY 2023/24**

By end of the FY Wakiso DLG received a total of 120,353,430,000/= as grants from the Central Government, Locally Raised Revenue and Donor funding. The overall revenue performance stood at 120%. The overperformance was mainly on Conditional Gov't Transfers and Discretionary Gov't Transfers where Wakiso received supplementary funding as follows: 398,091,114/= was received as a supplementary on the District Unconditional Grant Non-Wage putting its performance at 138%. 3,046,439,078/= of pension, 3,670,156,136/= of gratuity, 280,393,833/= Conditional Grant to Education department and 476,771,172/= Conditional Grant to production department were also received as supplementary funding under the Programme Conditional Grant - Non Wage Recurrent which performed at 166%. Also 2,408,806,162/= and 79,221,843/= were received as supplementary funding for the Production and Water departments respectively under the Programme Conditional Grant - Development which resulted into a 197% performance. A wage supplementary was also received under the District Unconditional grant wage with a performance of 191% . All the other grants performed at 100%. Also Other Government Transfers overperformed at 122% because 103% was received on URF and Micro Projects under LRDP over performed at 134%. Also 855,828,000/=was received on Greater Kampala Metropolitan Area and 50,529,069/= on UWEP as supplementary funds. Locally Revenues under performed at 92% with most of its sources performing below 100% apart from Advertisements/Bill Boards, Business licenses, LST-Payable By Individuals and Property rates . Also External Financing over performed at 99%. All the funds were disbursed to departments and LLGs, apart from 904,718,783/= of Locally Revenue which was still in the warranting process. The expenditure performance stood at 97%. The unspent balance was because some supplementary funds were received late, lack of farmer co-fund and some invoices were yet to be picked/reconciled on the PBS.

VOTE: 933 Wakiso District**Quarter 4****A3: Cumulative Revenue Performance by Source ('000s)**

<i>Ushs Thousands</i>	Approved Budget	Revised Budget	Cumulative Receipts	% of Budget Received
Locally Raised Revenues	17,654,128	17,654,128	16,186,037	92%
Advertisements/Bill Boards	186,410	186,410	244,960	131%
Agency Fees	60,000	60,000	45,830	76%
Animal and Crop Husbandry related Levies	112,824	112,824	65,657	58%
Business licenses	3,317,991	3,317,991	3,983,085	120%
Educational/Instruction related levies	0	0	0	
Environmental Levies	161,460	161,460	46,983	29%
Inspection Fees	4,364,473	4,364,473	3,469,690	79%
Land Fees	451,500	451,500	85,758	19%
Local Hotel Tax	159,477	159,477	129,162	81%
Local Services Tax-Payable By Individuals	2,418,689	2,418,689	2,849,956	118%
Market /Gate Charges	295,640	295,640	276,331	93%
Miscellaneous receipts/income	15,500	15,500	5,087	33%
Other fees e.g. street parking fees	1,002,420	1,002,420	723,270	72%
Other fines and Penalties – private	23,208	23,208	16,162	70%
Other licenses	112,201	112,201	76,270	68%
Other Royalties	0	0	0	
Property related Duties/Fees	3,679,762	3,679,762	3,790,115	103%
Registration fees for Documents and Businesses	307,280	307,280	114,640	37%
Rent & Rates - Non-Produced Assets – from Gov't units	628,556	628,556	67,755	11%
Vehicle Parking Fees	162,567	162,567	29,843	18%
Work Permits	194,170	194,170	165,483	85%
Discretionary Government Transfers	12,110,963	12,554,306	17,703,525	146%
District Discretionary Equalisation Development Grant	741,790	741,790	741,790	100%
District Unconditional Grant Non-Wage	1,053,130	1,496,472	1,451,221	138%
District Unconditional Grant Wage	5,694,578	5,694,578	10,889,049	191%
Urban Discretionary Equalisation Development Grant	588,872	588,872	588,872	100%
Urban Unconditional Grant Wage	2,047,424	2,047,424	2,047,424	100%
Urban Unconditional Non-Wage	1,985,170	1,985,170	1,985,170	100%

VOTE: 933 Wakiso District**Quarter 4**

<i>Ushs Thousands</i>	Approved Budget	Revised Budget	Cumulative Receipts	% of Budget Received
Conditional Government Transfers	62,312,400	82,057,062	76,883,666	123%
Programme Conditional Grant - Non Wage Recurrent	11,413,179	18,886,939	18,908,013	166%
Programme Conditional Grant - Development	7,273,847	14,350,278	14,350,278	197%
Programme Conditional Grant - Wage Recurrent	41,730,559	46,925,030	41,730,559	100%
Support Services Conditional Grant - Non Wage Recurrent	380,000	380,000	380,000	100%
Transitional Conditional Grant - Development	1,514,815	1,514,815	1,514,815	100%
Other Government Transfers	5,268,128	6,642,558	6,427,929	122%
Greater Kampala Metropolitan Area Project	0	715,828	855,828	
Micro Projects under Luwero Rwenzori Development Programme	260,376	479,726	348,820	134%
Support to PLE (UNEB)	147,840	147,840	147,840	100%
Uganda Road Fund (URF)	4,859,912	5,114,912	5,024,912	103%
Uganda Women Entrepreneurship Program(UWEP)	0	184,252	50,529	
External Financing	3,178,572	3,716,516	3,152,273	99%
Gesellschaft fur Internationale Zusammenarbeit (GIZ)	292,098	292,098	292,098	100%
Global Alliance for Vaccines and Immunization (GAVI)	2,534,934	2,989,687	2,771,983	109%
United Nations Children Fund (UNICEF)	351,540	434,731	88,191	25%
Total Revenues Shares	100,524,191	122,624,571	120,353,430	120%

VOTE: 933 Wakiso District**Quarter 4****Cumulative Performance for Locally Raised Revenues**

By end of the FY 2023/24 a total of 16,186,037,000/= was collected with an annual performance of 92%. This low collection of locally raised revenue was because the digitization of LLR collection is not yet fully functional and some sources require more sensitisation. But Advertisements/Bill Boards, Business licenses, Local Services Tax-Payable By Individuals and Property related Duties/Fees over performed at 131%, 120%, 118% and 103% respectively

Cumulative Performance for Central Government Transfers

By end of the Financial Year a total of 94,587,190,666/= was received as grants from the Central Government. This gives an annual performance of 134%. The over performance was mainly due to the supplementary funds received as detailed below:

- The District Unconditional Grant Non-Wage performed at 138% because of a supplementary budget of 398,091,114/= for statutory bodies department.
 - The Programme Conditional Grant - Non Wage Recurrent performed at 166% due to supplementary funding for pension of 3,046,439,078/= and gratuity of 3,670,156,136/= in administration department, Conditional Grant of 280,393,833/= to Education department and Conditional Grant of 476,771,172/= to production department.
 - Programme Conditional Grant - Development performed at 197% because of supplementary funding of 2,408,806,162/= and 79,221,843/= to Production and Water departments respectively.
 - District Unconditional Grant Wage performed at 191% due to a supplementary of 285,230,598/= to Production, 1,000,240,000/= to Health and 3,909,000,000/= to Education.
- All the other grants performed as expected with development grants at 100%.

Cumulative Performance for Other Government Transfers

By end of the FY a total of 6,427,929,000/= was received as Other Government Transfers, with a percentage performance of 122%. The overperformance was because the Greater Kampala Metropolitan Area supplementary of 855,828,000/=. Also URF and Micro Projects under Luwero Rwenzori Development Programme over performed at 103% and 134% respectively. 50,529,069/= was received on UWEP as supplementary funding.

Cumulative Performance for External Financing

By end of the FY 2023/24 a total of 3,152,273,000/= was received as External Financing with an annual performance of 99%. The over performance was on GAVI. On UNICEF a supplementary funding was received in Q2 for the Health Department and 5M in community.

VOTE: 933 Wakiso District

Quarter 4

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

	Cumulative Expenditure Performance				Quarterly Expenditure Performance
	Approved Budget	Revised Budget	Cumulative Expenditure	% Budget Spent	Quarter Outturn
Department: Administration					
10 Administration and Management	25,967,894	0	29,625,312	114%	8,946,299
Sub-Total	25,967,894	0	29,625,312	114%	8,946,299
Department: Finance					
10 Financial Management and Accountability (LG)	1,333,551	0	1,232,870	92%	754,930
Sub-Total	1,333,551	0	1,232,870	92%	754,930
Department: Statutory bodies					
10 Legislation and Oversight	2,064,386	0	2,106,552	102%	725,432
Sub-Total	2,064,386	0	2,106,552	102%	725,432
Department: Production and Marketing					
10 Agricultural Extension	895,282	0	1,107,693	124%	181,822
20 Agricultural Production	669,845	0	1,003,344	150%	454,889
30 Agricultural Value Chain Services	400,000	0	3,058,697	765%	2,937,462
Sub-Total	1,965,126	0	5,169,733	263%	3,574,173
Department: Health					
10 Primary HealthCare	13,875,782	0	15,077,923	109%	5,317,913
20 Hospital Services	468,355	0	468,355	100%	117,089
30 Health Management and Supervision	3,529,688	0	3,406,618	97%	2,662,912
Sub-Total	17,873,826	0	18,952,896	106%	8,097,914
Department: Education					
10 Pre-Primary and Primary Education	16,869,932	0	19,118,459	113%	7,257,419
20 Secondary Education	19,999,088	0	21,271,944	106%	5,592,723
30 Skills Development	1,918,170	0	2,292,247	120%	721,661
40 Education&Sports Management and Inspection	729,299	0	601,557	82%	204,127
50 Special Needs Education	2,000	0	0	0%	0
Sub-Total	39,518,490	0	43,284,207	110%	13,775,930

VOTE: 933 Wakiso District

Quarter 4

	Cumulative Expenditure Performance				Quarterly Expenditure Performance
	Approved Budget	Revised Budget	Cumulative Expenditure	% Budget Spent	Quarter Outturn
Department: Roads and Engineering					
10 Community Access Roads	7,910,270	0	7,755,817	98%	5,184,728
Sub-Total	7,910,270	0	7,755,817	98%	5,184,728
Department: Water					
10 Rural Water Supply and Sanitation	1,154,729	0	1,171,763	101%	203,788
20 Urban Water Supply and Sanitation	380,000	0	380,000	100%	95,000
Sub-Total	1,534,729	0	1,551,763	101%	298,788
Department: Natural Resources					
10 Natural Resources Management	762,280	0	588,691	77%	200,368
Sub-Total	762,280	0	588,691	77%	200,368
Department: Community Based Services					
10 Community Mobilisation	11,029	0	46,752	424%	44,752
20 Empowerment and Mindset Change	1,005,844	0	582,856	58%	243,434
Sub-Total	1,016,873	0	629,608	62%	288,187
Department: Planning					
10 Planning and Statistics	284,936	0	237,687	83%	103,285
Sub-Total	284,936	0	237,687	83%	103,285
Department: Internal Audit					
10 Compliance	137,221	0	83,988	61%	23,682
Sub-Total	137,221	0	83,988	61%	23,682
Department: Trade, Industry and Local Development					
10 Commercial Services	154,609	0	116,681	75%	57,377
Sub-Total	154,609	0	116,681	75%	57,377
Grand Total	100,524,191	0	111,335,804	111%	42,031,092

VOTE: 933 Wakiso District

Quarter 4

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

	Approved Budget	Revised Budget	Cumulative Release	% Approved Budget Released	Quarter outturn
A: Breakdown of Department Revenues					
Recurrent Revenues	25,105,172	32,133,590	30,840,264	123%	8,570,087
District Unconditional Grant Non-Wage	156,404	156,404	156,404	100%	39,007
District Unconditional Grant Wage	3,095,950	3,095,950	3,095,950	100%	991,338
Locally Raised Revenues	507,328	507,328	384,883	76%	68,667
Multi-Sectoral Transfers to LLGs_NonWage	16,049,017	16,049,017	14,857,061	93%	4,246,801
Other Transfers from Central Government	0	311,822	311,822	0%	311,822
Programme Conditional Grant - Non Wage Recurrent	3,249,049	9,965,644	9,986,718	307%	2,400,596
Urban Unconditional Grant Wage	2,047,424	2,047,424	2,047,424	100%	511,856
Development Revenues	862,721	862,721	862,721	100%	0
District Discretionary Equalisation Development Grant	21,033	21,033	21,033	100%	0
Multi-Sectoral Transfers to LLGs_Gou	841,689	841,689	841,689	100%	0
Total Revenues Shares	25,967,894	32,996,311	31,702,985	122%	8,570,087

B: Breakdown of Sub-SubProgramme Expenditures

Recurrent Expenditure					
Wage	5,143,374	5,143,374	5,025,619	98%	1,510,478
Non Wage	19,961,799	26,734,517	23,741,628	119%	7,424,646
Development Expenditure					
Domestic Development	862,721	862,721	858,065	99%	11,176
External Financing	0	0	0	0%	0
Total Expenditure	25,967,894	32,740,612	29,625,312	114%	8,946,299

C: Unspent Balances

Recurrent Balances			2,073,016	
Wage			117,755	
Non Wage			1,955,262	
Development Balances			4,657	
Domestic Development			4,657	

VOTE: 933 Wakiso District

Quarter 4

SECTION B : Summary by Department

External Financing	0	
Total Unspent	2,077,673	

Summary of Department Revenues and Expenditure by Source

- Total cumulative revenue was shs 31.7billion.
- District Unconditional grant nonwage being 156m
- District Unconditional grant wage being 3 billion
- Local revenue 384m
- Multi sectoral transfers to LLGS_nonwage 14.8 billion
- Other transfers from central gov't shs 311 m
- Multi sectoral transfers to LLGS_GOU 841m
- Domestic dev't 21m
- Non wage recurrent 9.9billion
- Total cumulative expenditure being 29.6 billion
- Wage 5.025 billion
- Non wage 23.7 billion
- Development grant 858 million
- Total cumulative unspent shs 2.077 billion
- Wage 117 million
- Non wage 1.3 Billion

Reasons for unspent balances on the bank account

Unpent balance on wage was due to failure of staff migrating to the new HCM system and nonwage is specifically Pension of 1,349,880,745, Salary arrears of 39,453,623 and gratuity of 194,493. Also some invoices were not yet picked or reconciled on PBS.

Highlights of physical performance by end of the quarter

- Projects and LLGs were monitored district wide.
- Salaries, pension, gratuity, arrears and transfers to LLGs were made.
- Security meetings, rewards and sanction committees, Senior management meetings, Bidding meetings were held.
- Staff mileage was paid.
- Radio talk shows were aired.
- National events (NRM day) were celebrated.
- Advertisements, recruitments and staff trainings were done.
- Computers, motor vehicles and buildings were repaired and maintained.
- Retooling under U GKMA program was done.
- Capacity Building workshops were done where councilors, newly recruited, soon to retire staff were trained and inducted.
- Documents were collected and delivered by central registry

VOTE: 933 Wakiso District

Quarter 4

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

	Approved Budget	Revised Budget	Cumulative Release	% Approved Budget Released	Quarter outturn
A: Breakdown of Department Revenues					
Recurrent Revenues	841,453	911,585	794,091	94%	280,442
District Unconditional Grant Non-Wage	210,078	210,078	210,078	100%	52,613
District Unconditional Grant Wage	138,328	138,328	138,328	100%	34,582
Locally Raised Revenues	493,047	493,047	375,552	76%	123,114
Other Transfers from Central Government	0	70,132	70,132	0%	70,132
Development Revenues	492,098	492,098	491,617	100%	186,293
External Financing	292,098	292,098	292,098	100%	26,774
Locally Raised Revenues	200,000	200,000	199,519	100%	159,519
Total Revenues Shares	1,333,551	1,403,683	1,285,708	96%	466,735

B: Breakdown of Sub-SubProgramme Expenditures

Recurrent Expenditure					
Wage	138,328	138,328	138,249	100%	29,123
Non Wage	703,125	773,257	603,022	86%	234,209
Development Expenditure					
Domestic Development	200,000	200,000	199,500	100%	199,500
External Financing	292,098	292,098	292,098.069	100%	292,098
Total Expenditure	1,333,551	1,403,683	1,232,870	92%	754,930

C: Unspent Balances

Recurrent Balances			52,820	
Wage			79	
Non Wage			52,741	
Development Balances			19	
Domestic Development			19	
External Financing			0	
Total Unspent			52,839	

Summary of Department Revenues and Expenditure by Source

VOTE: 933 Wakiso District**Quarter 4****SECTION B : Summary by Department**

The Department Cumulatively Received UGX 1,285,708,000 (96%) funds for Q4 of which UCGWAGE UGX 138,328,000, UCG NON WAGE 210,078,000, Local Revenue of UGX 252,438,000 and External Financing of UGX 292,098,000. The underperformance was mainly on Local Revenue. Expenditure performance was at 92%.

Reasons for unspent balances on the bank account

The unspent balance of 52,839,000/= was because some invoices worth 52,715,000/= were not yet picked or reconciled in PBS.

Highlights of physical performance by end of the quarter

- Produced half year accounts for this fy 2023/2024
- Mobilized and enforced collection of revenue from various sources of local revenue and raised over Shs 5bn, in the third quarter FY 2023-2024
- Held several local revenue management meetings to review performance and lay strategies for better performance
- Sensitized leaders in Mende Sub County and Kakiri Sub County on property rates
- Sensitized property rates payers in all the Parishes of Kakiri Sub County and in 6 villages of Wakiso Sub County
- Supervised and mentored Lower local governments on financial management
- Attended parliamentary Public Accounts Committee and responded to queries for FY 2022/2023 audited accounts
- Government Accounts where Managed for 12 Months
- Payment of staff salaries for 24 staffs for 12 months, Paid for land at Kyanuna 8 Acres in Namayumba TC , Paid for A vehicle, Facilitated staffs to Undertake Supervision of LLGs in Preparation of Financial Reports
- Paid for A vehicle,

VOTE: 933 Wakiso District

Quarter 4

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

	Approved Budget	Revised Budget	Cumulative Release	% Approved Budget Released	Quarter outturn
A: Breakdown of Department Revenues					
Recurrent Revenues	2,139,751	2,468,728	2,133,509	100%	893,386
District Unconditional Grant Non-Wage	308,104	637,081	591,830	192%	446,526
District Unconditional Grant Wage	275,843	275,843	275,843	100%	68,961
Locally Raised Revenues	1,555,804	1,555,804	1,265,837	81%	377,900
Other Transfers from Central Government	0	0	0	0%	0
Development Revenues	39,000	39,000	39,000	100%	0
District Discretionary Equalisation Development Grant	39,000	39,000	39,000	100%	0
Total Revenues Shares	2,178,751	2,507,728	2,172,509	100%	893,386
B: Breakdown of Sub-SubProgramme Expenditures					
Recurrent Expenditure					
Wage	275,843	275,843	274,224	99%	83,640
Non Wage	1,749,543	2,192,885	1,793,328	103%	602,792
Development Expenditure					
Domestic Development	39,000	39,000	39,000	100%	39,000
External Financing	0	0	0	0%	0
Total Expenditure	2,064,386	2,507,728	2,106,552	102%	725,432
C: Unspent Balances					
Recurrent Balances			65,957		
Wage			1,619		
Non Wage			64,338		
Development Balances			0		
Domestic Development			0		
External Financing			0		
Total Unspent			65,957		

Summary of Department Revenues and Expenditure by Source

VOTE: 933 Wakiso District**Quarter 4****SECTION B : Summary by Department**

By Q4 a total of 2,172,509,000/= (100%) was received as per the following details. Total revised Budget for the FY 2,507,728,000/= and the cumulative expenditure is 2,106,552,000/= a percentage of 102%. The breakdown is as follows; Revenue: NW budget 637,081,000/= and the cumulative revenue is 591,830,000/= a percentage of 192, Wage- budget is 275,843,000 cumulative - 275,843,000 (100%) and LRR budget is 1,555,804,000 and the cumulative revenue is 1,265,837,000 a percentage of 81% and DDEG cumulative revenue is 39,000,000 a percentage of 100. The total cumulative revenue was 2,172,509,000 a percentage of 100. While the Expenditure; budget was 2,507,728,000 as revised and the cumulative expenditure was 2,106,552,000 a percentage of 102, Wage - budget was 275,845,000 and the cumulative expenditure was 274,224,000 a percentage of 9%. NW budget 2,192,885,000 and the cumulative 1,793,328,000 (103% and DDEG was 39,000,000 cumulative 39,000,000 (100%) DDEG

Reasons for unspent balances on the bank account

The total unspent is UGX 65,957,000 breakdown- Wage , 1,619,000 and NW - 64,338,000 was because some invoices had not yet been picked or reconciled on PBS.

Highlights of physical performance by end of the quarter

Six council mtgs and 30 committee meetings held, DEC, Speaker, staff & LCIII Chairpersons' salaries paid out, DEC & Spkr facilitated to execute their duties, Honorable members facilitated to monitor District & Gov't projects, councillors monthly allowances paid out, DSC held the 122mtgs to handle various appointments, disciplinary matters & shortlists. DLB held 6mtgs to handle land grievance matters, DPAC held 21 mandatory mtgs to ensure value for money and DCC held 6 meetings to award contracts.

VOTE: 933 Wakiso District

Quarter 4

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					
<i>Recurrent Revenues</i>	1,565,126	2,327,128	2,251,128	144%	553,355
District Unconditional Grant Wage	280,045	280,045	565,275	202%	137,892
Locally Raised Revenues	100,000	100,000	24,000	24%	0
Other Transfers from Central Government	0	0	0	0%	0
Programme Conditional Grant - Non Wage Recurrent	0	476,771	476,771	0%	119,193
Programme Conditional Grant - Wage Recurrent	1,185,082	1,470,312	1,185,082	100%	296,270
<i>Development Revenues</i>	400,000	7,390,576	7,220,409	1,805%	99,436
Locally Raised Revenues	400,000	400,000	229,833	57%	99,436
Programme Conditional Grant - Development	0	6,990,576	6,990,576	0%	0
Total Revenues Shares	1,965,126	9,717,704	9,471,537	482%	652,791
B: Breakdown of Sub-SubProgramme Expenditures					
<i>Recurrent Expenditure</i>					
Wage	1,465,126	1,750,357	1,726,771	118%	377,830
Non Wage	100,000	576,771	368,884	369%	251,399
<i>Development Expenditure</i>					
Domestic Development	400,000	7,390,576	3,074,078	769%	2,944,944
External Financing	0	0	0	0%	0
Total Expenditure	1,965,126	9,717,704	5,169,733	263%	3,574,173
C: Unspent Balances					
<i>Recurrent Balances</i>			155,473		
Wage			23,586		
Non Wage			131,887		
<i>Development Balances</i>			4,146,331		
Domestic Development			4,146,331		
External Financing			0		
Total Unspent			4,301,804		

VOTE: 933 Wakiso District

Quarter 4

SECTION B : Summary by Department

Summary of Department Revenues and Expenditure by Source

The District Production Department Cumulatively received a total of shs 9,471,537,000 (482%) of which shs 565,275,000 was for D/Wage, 476,771,000 was for Conditional NW, shs 24,000,000 was for LRR shs 1,185,082,000 Conditional Wage, shs 7,220,409,000 was for Devt and Cumulatively utilized shs 1,726,771,000 on Wage only at 88% 368,884,000 for Non-Wage and 3,074,078,000 for Development

Reasons for unspent balances on the bank account

The unspent Balance of SHS 4,301,804,000 of which shs 23,586,000 was for wage due officers retiring , SHS 131,887,000 for Non Wage and shs 4,146,331,000 for Devt it was Irrigation money and farmers failed to Co-fund.
Also some invoices had not yet been picked or included on PBS.

Highlights of physical performance by end of the quarter

- Payment of salaries for Extension staffs for the 12 Months
- Training PDM enterprise Groups
- Technical back stoping of LLGs Staffs
- Farmer based Demonstrations of crops and Live stock
- 295 Expression of Interest
- 93 installations done
- 46 AREs at LLGs with farmers
- Radio spots at CBS (88.8 and 89.2) for may and June
- Community Radio announcements for 14 days in June in 23 LLGs

VOTE: 933 Wakiso District

Quarter 4

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

	Approved Budget	Revised Budget	Cumulative Release	% Approved Budget Released	Quarter outturn
A: Breakdown of Department Revenues					
Recurrent Revenues	12,458,310	13,458,550	13,429,958	108%	4,098,170
District Unconditional Grant Wage	462,089	462,089	1,462,329	316%	1,115,762
Locally Raised Revenues	66,592	66,592	38,000	57%	0
Other Transfers from Central Government	0	0	0	0%	0
Programme Conditional Grant - Non Wage Recurrent	3,107,149	3,107,149	3,107,149	100%	776,787
Programme Conditional Grant - Wage Recurrent	8,822,480	9,822,720	8,822,480	100%	2,205,620
Development Revenues	5,415,516	5,960,094	5,742,390	106%	237,049
District Discretionary Equalisation Development Grant	278,475	278,475	278,475	100%	0
External Financing	2,534,934	3,072,878	2,855,174	113%	237,049
Programme Conditional Grant - Development	2,602,107	2,608,741	2,608,741	100%	0
Total Revenues Shares	17,873,826	19,418,644	19,172,348	107%	4,335,219
B: Breakdown of Sub-SubProgramme Expenditures					
Recurrent Expenditure					
Wage	9,284,569	10,284,809	10,282,728	111%	2,577,471
Non Wage	3,173,741	3,173,741	3,099,513	98%	798,514
Development Expenditure					
Domestic Development	2,880,582	2,887,216	2,780,411	97%	2,498,185
External Financing	2,534,934	3,072,878	2,790,243,564	110%	2,223,744
Total Expenditure	17,873,826	19,418,644	18,952,896	106%	8,097,914
C: Unspent Balances					
Recurrent Balances					
Wage			47,717		
Non Wage			2,081		
Development Balances					
Domestic Development			45,637		
External Financing			171,735		
Domestic Development			106,804		
External Financing			64,931		
Total Unspent			219,453		

VOTE: 933 Wakiso District**Quarter 4****SECTION B : Summary by Department****Summary of Department Revenues and Expenditure by Source**

In quarter four 2023/24, the department received UGX 4,335,219,000 (96.7%) from the Planned 4,489,254,250 for the quarter.

2.205 Bn (100%) was for sectoral Wage, shs 1,115,762,000 (316%) was for District Unconditional grant Wage, Shs 776.787 M (100%) was for Non-Wage recurrent. Shs 237.049M was external Financing

At the end of quarter four 2023/2024, the Health Department received a cumulative total of shs 19,172,348,000 representing 107.% of the total out turn from the approved budget of shs 17,873,826,000.

In this quarter, the department has spent UGX 8,097,914,000 representing 251% absorption

Cumulatively, the departmental expenditure stands at UGX 18,952,896,000 representing 106% by end of Quarter four for 2023/2024

In this quarter, shs 2,577,471,000 (111%) Was from Wage, shs 798,514,000 (98%) Was from Non wage, 2,498,185,000 (97%) was from development projects and shs 2,223,744,000 (110%) was from External Financing

Reasons for unspent balances on the bank account

In quarter four, the department had a total unspent balance of shs 219,453,000 of which shs 47,717,000 (21.7%) was recurrent where Wage balance stood at shs 2,081,000 while shs 45,637,000 was non wage meant for SOS health centre which withdrew from the SCG-Non Wage at the beginning of the Financial Year.

A total of shs 171,735,000 (78.3%) was development un spent balance out of which,

shs 106,804,000 awaiting certificate of completion of development works and External Financing of shs 64,931,000

Some invoices had not yet been picked on PBS

Highlights of physical performance by end of the quarter

VOTE: 933 Wakiso District

Quarter 4

SECTION B : Summary by Department

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

Quarterly supervision of Village Health Team and AHEs conducted

Radio talk shows on health education and promotion conducted

Community radio talk shows with AHEs and VHTs conducted

Quarterly Environmental Health staff meetings conducted

Quarterly support supervision to Environmental Health staff conducted

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

Salaries to 654 Health workers and 11 DHT staff paid,

Zero dose immunization

And Yellow fever campaigns conducted

Quarterly Integrated support supervision conducted in 36 Health units

Quarterly PFP inspections conducted

Quarterly Credit line monitoring conducted for Cycle 3 delivery

Quarterly Cold chain maintenances done,

Departmental vehicles serviced

Quarterly redistribution of medicines conducted

Quarterly imprest paid, utility bills paid,

Capital development projects phase II completed, Inspected

VOTE: 933 Wakiso District

Quarter 4

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

	Approved Budget	Revised Budget	Cumulative Release	% Approved Budget Released	Quarter outturn
A: Breakdown of Department Revenues					
Recurrent Revenues	36,763,924	40,953,318	40,906,528	111%	13,500,445
District Unconditional Grant Wage	118,035	118,035	4,027,035	3,412%	3,938,509
Locally Raised Revenues	145,000	145,000	98,210	68%	0
Other Transfers from Central Government	147,840	147,840	147,840	100%	0
Programme Conditional Grant - Non Wage Recurrent	4,630,051	4,910,444	4,910,444	106%	1,631,187
Programme Conditional Grant - Wage Recurrent	31,722,998	35,631,998	31,722,998	100%	7,930,750
Development Revenues	2,754,566	2,754,566	2,754,566	100%	0
Programme Conditional Grant - Development	2,754,566	2,754,566	2,754,566	100%	0
Total Revenues Shares	39,518,490	43,707,884	43,661,094	110%	13,500,445
B: Breakdown of Sub-SubProgramme Expenditures					
Recurrent Expenditure					
Wage	31,841,034	35,750,034	35,696,097	112%	10,388,377
Non Wage	4,922,891	5,203,284	4,903,030	100%	1,840,912
Development Expenditure					
Domestic Development	2,754,566	2,754,566	2,685,080	97%	1,546,642
External Financing	0	0	0	0%	0
Total Expenditure	39,518,490	43,707,884	43,284,207	110%	13,775,930
C: Unspent Balances					
Recurrent Balances			307,401		
Wage			53,937		
Non Wage			253,464		
Development Balances			69,486		
Domestic Development			69,486		
External Financing			0		
Total Unspent			376,886		

Summary of Department Revenues and Expenditure by Source

VOTE: 933 Wakiso District**Quarter 4****SECTION B : Summary by Department**

Total cumulative revenue was 43.6 billion

- Wage 35.7 billion
- Local revenue 98 million
- Other transfers from central gov't 147 m
- Non wage recurrent 4.9 billion
- Development grant 2.7 billion

Total cumulative expenditure was 43.3 billion

- Wage 35.6 billion
- Local revenue 98 million
- Other transfers from central gov't 147 m
- Non wage recurrent 4.9 billion
- Development grant 2.685 billion

Unspent is 376.886 million

- Wage 53.9 million
- Development 69.48 million

Reasons for unspent balances on the bank account

Unspent balance is majorly wage as some staff have not successfully been migrated to HCM hence being unpaid. However, endeavors are being done to ensure that they are fully migrated by Human resource team.
Also Some invoices were not yet picked or reconciled on PBS.

Highlights of physical performance by end of the quarter

- Salaries were paid to all primary, sec, tertiary schools and staff at head quarters
- Grants were paid to UPE , USE, tertiary institutions,
- 500 institutions were monitored and inspected.
- construction projects were monitored. Many projects have been completed.
- beginning of term 2 2024 meeting was held with all Head teachers in Wakiso District
- PLE 2023 examinations were conducted.
- District participated in national athletics championship and held district, and zonal sports competitions.

VOTE: 933 Wakiso District

Quarter 4

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					
<i>Recurrent Revenues</i>	5,410,270	5,725,270	5,594,922	103%	5,214,327
District Unconditional Grant Wage	391,658	391,658	391,658	100%	97,915
Locally Raised Revenues	158,700	158,700	88,351	56%	1,500
Other Transfers from Central Government	4,859,912	5,174,912	5,114,912	105%	5,114,912
<i>Development Revenues</i>	2,500,000	2,500,000	2,500,000	100%	500,000
Programme Conditional Grant - Development	1,000,000	1,000,000	1,000,000	100%	500,000
Transitional Conditional Grant - Development	1,500,000	1,500,000	1,500,000	100%	0
Total Revenues Shares	7,910,270	8,225,270	8,094,922	102%	5,714,327
B: Breakdown of Sub-SubProgramme Expenditures					
<i>Recurrent Expenditure</i>					
Wage	391,658	391,658	347,375	89%	90,378
Non Wage	5,018,612	5,333,612	4,982,046	99%	3,066,853
<i>Development Expenditure</i>					
Domestic Development	2,500,000	2,500,000	2,426,396	97%	2,027,498
External Financing	0	0	0	0%	0
Total Expenditure	7,910,270	8,225,270	7,755,817	98%	5,184,728
C: Unspent Balances					
<i>Recurrent Balances</i>			265,501		
Wage			44,283		
Non Wage			221,217		
<i>Development Balances</i>			73,604		
Domestic Development			73,604		
External Financing			0		
Total Unspent			339,105		

Summary of Department Revenues and Expenditure by Source

VOTE: 933 Wakiso District**Quarter 4****SECTION B : Summary by Department**

The works Department cumulatively received 8,094,922,000 (102%) of which shs 391,658,000 was for wage, shs 88,351,000 was for LRR, Shs 5,114,912,000 was for URF and shs 2,500,000,000 was Conditional Grant Development and the Department Utilized shs 7,755,817,000 which 98%.

Reasons for unspent balances on the bank account

The Unspent balance of shs 339,105,000 of which 44,283,000 was for Wage, shs 221,217,000 for NW and shs 73,604,000 was for Devt but some invoices had not yet been picked in PBS

Highlights of physical performance by end of the quarter

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

VOTE: 933 Wakiso District

Quarter 4

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

	Approved Budget	Revised Budget	Cumulative Release	% Approved Budget Released	Quarter outturn
A: Breakdown of Department Revenues					
Recurrent Revenues	602,740	602,740	592,740	98%	148,185
District Unconditional Grant Wage	98,400	98,400	98,400	100%	24,600
Locally Raised Revenues	10,000	10,000	0	0%	0
Other Transfers from Central Government	0	0	0	0%	0
Programme Conditional Grant - Non Wage Recurrent	114,340	114,340	114,340	100%	28,585
Support Services Conditional Grant - Non Wage Recurrent	380,000	380,000	380,000	100%	95,000
Development Revenues	931,989	1,011,211	1,011,211	109%	0
Programme Conditional Grant - Development	917,174	996,396	996,396	109%	0
Transitional Conditional Grant - Development	14,815	14,815	14,815	100%	0
Total Revenues Shares	1,534,729	1,613,951	1,603,951	105%	148,185

B: Breakdown of Sub-SubProgramme Expenditures

Recurrent Expenditure					
Wage	98,400	98,400	96,705	98%	18,834
Non Wage	504,340	504,340	456,606	91%	120,126
Development Expenditure					
Domestic Development	931,989	1,011,211	998,452	107%	159,827
External Financing	0	0	0	0%	0
Total Expenditure	1,534,729	1,613,951	1,551,763	101%	298,788

C: Unspent Balances

Recurrent Balances			39,429	
Wage			1,695	
Non Wage			37,734	
Development Balances			12,759	
Domestic Development			12,759	
External Financing			0	

VOTE: 933 Wakiso District**Quarter 4****SECTION B : Summary by Department****Total Unspent****52,189****Summary of Department Revenues and Expenditure by Source**

The department received a quarterly release of 148.185 Million against the quarterly Planned 403.488 million. By close of Q4 the sector had received 1,603.951 million representing 105%.

The departmental cumulative expenditure was 1,551.763 million against the Annual Planned of 1,613.951 million by close of Q4 representing 101% performance. Development expenditures for rural water and Transitional Development performed at 107%. While recurrent expenditures for Promotion of Community Based Management, Sanitation & Hygiene and urban water performed at 91% because of the locally raised revenue which was not realized for spending.

Reasons for unspent balances on the bank account

The unspent balance of 52,189 was majorly due to unpicked invoices by MoFPED otherwise funds were spent as budgeted for.

Highlights of physical performance by end of the quarter

The Sector outputs during the fourth quarter were; 1 District Water Supply & Sanitation Coordination Committee meeting held at the District Headquarters, 1 Extension staff meeting held at the District headquarters, 13 post construction support to water user committees, Continuation for Continuation for construction of Bussi Solar Powered piped water system- Phase3 (18.9km of distribution main pipeline and 15 public stand posts done). 2 Production boreholes drilled; Kyengera TC-1 & Wakiso-1. Drilled 2 hand pump boreholes at Kyengera TC-1 & Masulita-1, carried out inspection of water sources after construction, supervision of ongoing works, sanitation improvement activities in Bussi SC. Urban water; Spares for repairs and replacements purchased and utilized & 200 Customer meters purchased for use in Central Region Districts of Uganda, Proper maintenance of pumps and systems (50 routine service of systems within the central region), conducted 70 Frequency of water quality tests for water

VOTE: 933 Wakiso District

Quarter 4

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

	Approved Budget	Revised Budget	Cumulative Release	% Approved Budget Released	Quarter outturn
A: Breakdown of Department Revenues					
Recurrent Revenues	662,280	786,295	650,748	98%	250,282
District Unconditional Grant Non-Wage	10,000	10,000	10,000	100%	2,500
District Unconditional Grant Wage	434,393	434,393	434,393	100%	108,598
Locally Raised Revenues	157,212	157,212	21,665	14%	0
Other Transfers from Central Government	0	124,014	124,014	0%	124,014
Programme Conditional Grant - Non Wage Recurrent	60,676	60,676	60,676	100%	15,169
Development Revenues	100,000	100,000	100,000	100%	0
District Discretionary Equalisation Development Grant	100,000	100,000	100,000	100%	0
Total Revenues Shares	762,280	886,295	750,748	98%	250,282

B: Breakdown of Sub-SubProgramme Expenditures

Recurrent Expenditure					
Wage	434,393	434,393	434,376	100%	56,391
Non Wage	227,887	351,902	54,520	24%	44,182
Development Expenditure					
Domestic Development	100,000	100,000	99,795	100%	99,795
External Financing	0	0	0	0%	0
Total Expenditure	762,280	886,295	588,691	77%	200,368

C: Unspent Balances

Recurrent Balances			161,852	
Wage			17	
Non Wage			161,835	
Development Balances			205	
Domestic Development			205	
External Financing			0	
Total Unspent			162,057	

VOTE: 933 Wakiso District**Quarter 4****SECTION B : Summary by Department****Summary of Department Revenues and Expenditure by Source**

In Q4 the NR Department received a total of 247,782,000/= out of 886,295,000/= giving a cumulative revenue realization of 748,248,000/=, and a percentage performance of 92%. As at end of Q4, The NR department cumulative revenue realization is listed as follows; Locally Raised Revenue was not realized in Q3 and Q4, so it remained at 21,665,000/= (14%) as realized in Q1 & Q2 respectively, District Unconditional Grant Non-wage was also not realized in Q4, so it remained at 7,500,000/= (75%) as at Q3, Sector conditional Grant of 60,676,000/= (100%) and The District Unconditional Grant Wage of 434,393,000/= (100%) was realized and finally 100,000,000/= (100%) DDEG was fully received by Q4. Therefore, the overall expenditure performance stood at 588,691,000 (77%) with wage expenditure at 100%, Non-wage at 24% and DDEG at 100%

Reasons for unspent balances on the bank account

- The SFO did not receive all the funds under the FY 24/25 2,700,000 was not paid for forestry activities
- 1,916,000 to be used for training or orientation of screening teams funds received activity spilled over due to delayed release
- 8,084,000 to be used for screening of all district infrastructure projects district wide due FY 25/26 to be done by 9 technical officers in two groups as well as data analysis
- 5,000,000 to be spent in Qtr1 with the DENRC scrutinizing the screening reports for approval to inform the BoQs and ESIA.
- Lands had not reported nor accounted for approx. 6,232,000
- 17 shillings is not spendable for a complete wage for a staff. HR always struggles for our payments for every last month
- 205 were remnants due to certificate calculations
- 28,419 could have been posted to be survey works on Namayumba land , Zinga and related land activities but was not part of our approved budget. This was extended to the Surveyor (Kazini is sharing tomorrow morning

Highlights of physical performance by end of the quarter

- The Physical planning Sector held a DPPC meeting, handled 183 dev't permissions, processed 258 Land Subdivision & Road naming under GKMA is still ongoing
- The lands sector assessed 65 JRJs, reviewed 5 boundary opening reports, Inducted Entebbe Corridor Area Land Committees and Assisted in 11 police inquiries
- Forestry purchased 8kg of trees seeds, 30pcs papyrus mats & pesticides for tree planting, paid arrears to 3 Nursery workers, 60 participants trained in forestry mgt in masuliita and conducted 4 forestry ranges districtwide
- 35 Env't compliance inspections were conducted, 9 ESIA's reports reviewed, 25 sites executed under Env't and Social screening of District Development projects, Conducted Sensitization on Climate Change screening, Conducted DENRC meeting and Sensitization of resource user groups
- Wetlands Officer inspected 15 sites under compliance monitoring, conducted 2 meetings on boundary marking and 1 DNREC meeting & 2 monitoring activities

VOTE: 933 Wakiso District

Quarter 4

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

	Approved Budget	Revised Budget	Cumulative Release	% Approved Budget Released	Quarter outturn
A: Breakdown of Department Revenues					
Recurrent Revenues	738,606	1,068,934	883,298	120%	484,663
District Unconditional Grant Wage	73,273	130,314	130,314	178%	130,314
Locally Raised Revenues	54,064	54,064	23,056	43%	6,000
Other Transfers from Central Government	390,690	663,978	509,349	130%	293,204
Programme Conditional Grant - Non Wage Recurrent	220,578	220,578	220,578	100%	55,145
Development Revenues	351,540	351,540	5,000	1%	0
External Financing	351,540	351,540	5,000	1%	0
Total Revenues Shares	1,090,146	1,420,474	888,298	81%	484,663
B: Breakdown of Sub-SubProgramme Expenditures					
Recurrent Expenditure					
Wage	130,314	130,314	114,005	87%	24,332
Non Wage	535,018	938,620	512,603	96%	263,855
Development Expenditure					
Domestic Development	0	0	0	0%	0
External Financing	351,540	351,540	3000	1%	0
Total Expenditure	1,016,873	1,420,474	629,608	62%	288,187
C: Unspent Balances					
Recurrent Balances			256,690		
Wage			16,309		
Non Wage			240,380		
Development Balances			2,000		
Domestic Development			0		
External Financing			2,000		
Total Unspent			258,690		

Summary of Department Revenues and Expenditure by Source

VOTE: 933 Wakiso District**Quarter 4****SECTION B : Summary by Department**

In Q4 Community Based Services department received a total of 888,298,000/= with a 81% performance. The over performance was on Luwero Rwenzori Development Programme under Other Transfers from Central Government which performed at 130%. But Locally Raised Revenue performed at 43% and External Financing(UNICEF) under performed at 1% and 1% respectively. The expenditure performance was at 62%.

Reasons for unspent balances on the bank account

The unspent balance was shs 258,690,000 of which shs 16,309,000 was for wage, shs 240,380,000 was for Non Wage and shs 2,000,000 for Extention Financing due to delayed access of the HCM systems, release and Delayed Procurement process respectively. Some invoices had not yet been picked on PBS.

Highlights of physical performance by end of the quarter

Held 4 PWD council meeting
Held a sensitisation meeting about national grant and support group selection processes
Monitored groups that have benefited from the national grant
Appraisal of groups to be supported by the PWD grant
Tracing and resettlement of lost, abandoned, missing children, with their parents, guardians or care institutions
Handled routine welfare cases
Assessment and follow up of foster and adoptive parents and families
Inspected child welfare institutions (Children homes)
Held 1 quarterly District Child Wellbeing Committee meeting
Held 3 District Council for Older Persons meeting
Conducted a District Women's Executive meeting
Conduct a Dialogue meeting in selected Local Governments
Monitoring of Women Development projects in selected LLGs
coordination of the women programs and activities
Labour inspections carried out
Conducted a District Youth Executive meeting
Monitoring of Youth Development projects in selected LLGs
Payment of staff salaries
Gender Committee

VOTE: 933 Wakiso District

Quarter 4

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

	Approved Budget	Revised Budget	Cumulative Release	% Approved Budget Released	Quarter outturn
A: Breakdown of Department Revenues					
Recurrent Revenues	234,471	329,471	312,199	133%	144,645
District Unconditional Grant Non-Wage	59,859	59,859	59,859	100%	14,965
District Unconditional Grant Wage	128,720	128,720	128,720	100%	32,180
Locally Raised Revenues	45,892	45,892	28,620	62%	2,500
Other Transfers from Central Government	0	95,000	95,000	0%	95,000
Development Revenues	50,465	50,465	50,465	100%	0
District Discretionary Equalisation Development Grant	50,465	50,465	50,465	100%	0
Total Revenues Shares	284,936	379,936	362,664	127%	144,645
B: Breakdown of Sub-SubProgramme Expenditures					
Recurrent Expenditure					
Wage	128,720	128,720	119,983	93%	35,851
Non Wage	105,751	200,751	97,529	92%	65,944
Development Expenditure					
Domestic Development	50,465	50,465	20,175	40%	1,490
External Financing	0	0	0	0%	0
Total Expenditure	284,936	379,936	237,687	83%	103,285
C: Unspent Balances					
Recurrent Balances			94,686		
Wage			8,737		
Non Wage			85,949		
Development Balances			30,291		
Domestic Development			30,291		
External Financing			0		
Total Unspent			124,977		

Summary of Department Revenues and Expenditure by Source

VOTE: 933 Wakiso District**Quarter 4****SECTION B : Summary by Department**

By end of the Financial Year Planning Department had received a total of 362,664,000/= of which Wage was 128,720,000/=, Non wage was 59,859,000/=, Locally raised revenue was 28,620,000/= and DDEG was 50,465,000/=. The over performance of 127% was because of the GKMA funds received under Other Government Transfers. The expenditure was at 83%.

Reasons for unspent balances on the bank account

The unspent balance was 124,977,000/= of which 8,736,925/= was wage, 85,949,000/= Non Wage and 30,291,000/= was DDEG. The unspent balance was because invoices worth 85,809,000/= of Nonwage and 30,291,000/= of DDEG were yet to be picked in PBS by MOFPED.

Highlights of physical performance by end of the quarter

Procured an online digital boardroom and installed. EDMS Functionality reviewed. PDMIS profiled in all the Parishes/Wards. Budget Desk meetings held. DDEG projects monitored. Data on statistical indicators collected and disseminated, service delivery report on harnessing demographic dividends done.

Carried out mock Assessment of the District and coordinated departments for the National Assessment. Carried out assessment of the LLGs and submitted the report to OPM.

Staff Salary paid, Office running, Coordination, and Meetings.

Evaluated of District and LLGs DPs for FY 2020/21-2024/25 to inform the DDP IV. Budget Conference held and the BFP for FY 2024/25 prepared, PBS Final budget, Q4 2022/22, Q1, Q2 and Q3 2023/24 report produced. Statistical Abstract produced. 9 Joint DTTC meetings with HODs and LLGs held.

Policy documents FY 2023/2024 disseminated. DEC and Finance Committee oriented on the Government Issued policies, guidelines and the performance Assessment Results disseminated.

VOTE: 933 Wakiso District

Quarter 4

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

	Approved Budget	Revised Budget	Cumulative Release	% Approved Budget Released	Quarter outturn
A: Breakdown of Department Revenues					
Recurrent Revenues	137,221	152,221	132,479	97%	39,382
District Unconditional Grant Non-Wage	30,000	30,000	30,000	100%	7,500
District Unconditional Grant Wage	67,529	67,529	67,529	100%	16,882
Locally Raised Revenues	39,692	39,692	19,950	50%	0
Other Transfers from Central Government	0	15,000	15,000	0%	15,000
Development Revenues	0	0	0	0%	0
Total Revenues Shares	137,221	152,221	132,479	97%	39,382
B: Breakdown of Sub-SubProgramme Expenditures					
Recurrent Expenditure					
Wage	67,529	67,529	49,950	74%	7,623
Non Wage	69,692	84,692	34,038	49%	16,059
Development Expenditure					
Domestic Development	0	0	0	0%	0
External Financing	0	0	0	0%	0
Total Expenditure	137,221	152,221	83,988	61%	23,682
C: Unspent Balances					
Recurrent Balances			48,492		
Wage			17,579		
Non Wage			30,912		
Development Balances			0		
Domestic Development			0		
External Financing			0		
Total Unspent			48,492		

Summary of Department Revenues and Expenditure by Source

The Audit Department Cumulatively recieved shs 132,479,000 which is 97% of which shs 67,529,000 was for wage, shs30,000,000 was for Non Wage and shs19,950,000 for LRR, shs 15,000,000 was for Other Government Transfers and utilized shs 83,988,000 which is 61% for wage and Non wage

VOTE: 933 Wakiso District**Quarter 4****SECTION B : Summary by Department****Reasons for unspent balances on the bank account**

The Audit Department had Unspent balance of shs 48,492,000 of which wage was shs 17,579,000 due to Over budgeting and LRR was shs 30,912,000 due to delayed procurement process but some invoices had not yet been picked in PBS

Highlights of physical performance by end of the quarter

12 monthly meetings held.

2 Biannual meetings held.)

4 quarterly reports produced.

1 Special audit report produced and submitted.

Internal control evaluation report produced.

Risks identified.

Activity carried out. Goods, services supplied and Constructions done were verified and management advised on the way forward.

Salary paid to existing audit staff

(Jan to Feb 2024)

The internal Audit unit department is well maintained and functional.

- bought stationery and computer cartridge

- Cartridge

- 2 Monthly meetings held

2nd quarter report produced.

Audited departments and draft reports produced and discussed with management.

special audits carried out as assigned

for stone quarry completed and a report is being compiled.

Audited (6)

Wakiso, Mende, Kakiri, Masulita,

Namayumba, Bussi

covered 23 Health units and 50 Schools

Checked payroll from January to Mar 2024.

VOTE: 933 Wakiso District

Quarter 4

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					
<i>Recurrent Revenues</i>	154,609	194,468	149,468	97%	66,011
District Unconditional Grant Wage	73,273	73,273	73,273	100%	18,318
Locally Raised Revenues	50,000	50,000	5,000	10%	0
Other Transfers from Central Government	0	39,859	39,859	0%	39,859
Programme Conditional Grant - Non Wage Recurrent	31,336	31,336	31,336	100%	7,834
<i>Development Revenues</i>	0	0	0	0%	0
Total Revenues Shares	154,609	194,468	149,468	97%	66,011
B: Breakdown of Sub-SubProgramme Expenditures					
<i>Recurrent Expenditure</i>					
Wage	73,273	73,273	67,823	93%	11,519
Non Wage	81,336	121,195	48,858	60%	45,858
<i>Development Expenditure</i>					
Domestic Development	0	0	0	0%	0
External Financing	0	0	0	0%	0
Total Expenditure	154,609	194,468	116,681	75%	57,377
C: Unspent Balances					
<i>Recurrent Balances</i>			32,786		
Wage			5,450		
Non Wage			27,337		
<i>Development Balances</i>			0		
Domestic Development			0		
External Financing			0		
Total Unspent			32,786		

Summary of Department Revenues and Expenditure by Source

VOTE: 933 Wakiso District

Quarter 4

SECTION B : Summary by Department

The Trade Department Cumulatively received shs 149,468,000 which is 97% of which shs 73,273,000 was for wage, shs 31,336,000 was for Non Wage and shs 5,000,000 for LRR and utilized shs 116,681,000 which is 75% for both wage and Non Wage. The revenue under performance was on Local Revenue.

Reasons for unspent balances on the bank account

The Trade Department had Unspent balance of shs 32,786,000 of which wage was shs 5,450,000 due to some officer had not yet accessed HCM system by the end of the Quarter and Non wage was shs 27,337,000 due to delayed procurement process but some invoices had not yet been picked in PBS

Highlights of physical performance by end of the quarter

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

VOTE: 933 Wakiso District

Quarter 4

B2 : Outputs and Expenditure in the Quarter

Department: 010 Administration

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
Service Area: 10 Administration and Management		
Programme: 14 Public Sector Transformation		
SubProgramme: 03 Human Resource Management		
Budget Output: 000085 Management of the Public Service Wage Bill, Pension and Gratuity		
PIAP Output: 14050302 Decentralized management of salary, pension and gratuity strengthened		
Salaries, Pension and Gratuity paid	Salaries, pension, gratuity were paid to all staff under administration	Some staff have issues with accessing the HCM, and invalid supplier numbers hence not being paid.

Expenditures incurred in the Quarter to deliver outputs		<i>US\$ Thousand</i>	
Item		Approved Budget	Spent
211101 General Staff Salaries		5,143,374	1,510,478
273104 Pension		1,659,653	1,079,868
273105 Gratuity		1,226,136	1,983,176
352880 Salary Arrears Budgeting		171,595	0
352881 Pension and Gratuity Arrears Budgeting		191,665	0
Total for Budget Output		8,392,423	4,573,522
	Wage	5,143,374	1,510,478
	Non-Wage	3,249,049	3,063,044
	GoU Dev	0	0
	Ext Finance	0	0

Programme: 16 Governance And Security

SubProgramme: 01 Institutional Coordination

Budget Output: 000005 Human Resource Management

PIAP Output: 16060504 Human Resource management services

•Staff Training—Build Capacity •Print monthly payroll and payslips •Handle cases related to breaches of Code of Ethics and Conduct. •Provide welfare to staff	Newly recruited & retiring staff were trained, data capture of employees (payroll management) on both HCM and IPPS, rewards, grievances and sanctions committee meetings were held, retooling under GKMA UDP program was done.	N/A
---	--	-----

VOTE: 933 Wakiso District

Quarter 4

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>UShs Thousand</i>
Item	Approved Budget	Spent
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	5,000	0
221003 Staff Training	21,778	5,976
221009 Welfare and Entertainment	7,404	0
221011 Printing, Stationery, Photocopying and Binding	20,054	4,599
221012 Small Office Equipment	15,000	0
227004 Fuel, Lubricants and Oils	16,000	0
312235 Furniture and Fittings - Acquisition	5,200	5,200
Total for Budget Output	90,437	15,775
Wage	0	0
Non-Wage	69,404	4,599
GoU Dev	21,033	11,176
Ext Finance	0	0

Budget Output: 000007 Procurement and Disposal Services

PIAP Output: 16060508 Procurement and disposal of Assets managed

<ul style="list-style-type: none"> •Hold District Contracts Committee meetings. •Advertisements and Prequalification/Bids for the FY 202-2021. •Hold Works and seminars. •Procure Safe. •Procure Office stationery and photocopying services. •General supply of goods and services. •Procure Departmental Fuel. 	<ul style="list-style-type: none"> -Bid, valuations, prequalification and district contract committee meetings were held. Advertisement of Bids was done. -printing, stationery, binding various reports were generated as well as procurement of stationer and other office supplies. 	N/A
---	--	-----

Expenditures incurred in the Quarter to deliver outputs	<i>UShs Thousand</i>	
Item	Approved Budget	Spent
221001 Advertising and Public Relations	15,000	0
221002 Workshops, Meetings and Seminars	4,000	0
221008 Information and Communication Technology Supplies.	5,000	0
221009 Welfare and Entertainment	7,000	0
221011 Printing, Stationery, Photocopying and Binding	13,000	2,500
221012 Small Office Equipment	5,000	0
227004 Fuel, Lubricants and Oils	10,328	9,000
Total for Budget Output	59,328	11,500
Wage	0	0
Non-Wage	59,328	11,500

VOTE: 933 Wakiso District

Quarter 4

Department: 010 Administration

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

Budget Output: 000008 Records Management

PIAP Output: 16060510 Records management

Registry stationery procured Facilitate delivery of mails Welfare Central Registry Digitalized	Collection and delivery of various documents was done	N/A
---	---	-----

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

Item	Approved Budget	Spent
221008 Information and Communication Technology Supplies.	8,000	0
221009 Welfare and Entertainment	2,000	0
221011 Printing, Stationery, Photocopying and Binding	8,000	800
227004 Fuel, Lubricants and Oils	8,000	0
Total for Budget Output	26,000	800
Wage	0	0
Non-Wage	26,000	800
GoU Dev	0	0
Ext Finance	0	0

Budget Output: 000011 Communication and Public Relations

PIAP Output: 16060509 Public Relations Managed

<ul style="list-style-type: none"> •Procure office stationery and Equipment. •Purchase of newspapers. •Generate and Disseminate Information. •Coordinate Radio programs •Ordinate press Visits •Pay Debts 	Radio programs and press conferences held on various issues including GKMA UDP program, Information disseminated and collected through different platforms, information material like Newspapers purchase.	N/A
---	--	-----

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

Item	Approved Budget	Spent
221001 Advertising and Public Relations	31,000	10,000
221007 Books, Periodicals & Newspapers	4,000	0
221009 Welfare and Entertainment	6,000	0
221011 Printing, Stationery, Photocopying and Binding	21,000	3,750
227004 Fuel, Lubricants and Oils	15,000	5,301
Total for Budget Output	77,000	19,051
Wage	0	0
Non-Wage	77,000	19,051

VOTE: 933 Wakiso District

Quarter 4

Department: 010 Administration

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

Budget Output: 000014 Administrative and Support Services

PIAP Output: 16060502 Administrative support services enhanced

Planned Output •Pay Staff Salaries. •Pay Staff arrears. •Pay Pensioners. •Supervise, Monitor and Mentor LLGs •Pay Staff Mileage and Transport. •Facilitate Mgt., Staff & Security meetings. •Hold Security operations. •Provide District with Security •provide Staff with welfare •Maintain Offices and Compounds. •Procure sanitary items. •Host 4 Local and international delegations conferences. •Celebrated District events and National functions. •Service Departmental Vehicles and Fire extinguishers. •Clear Outstanding Debts •Procure 2 computers and assorted stationery. •Pay Membership/Subscriptions Fees to ULGA and ULAA. •Pay Professional/Legal Fees •Pay Water bills, TV Electricity bills, and DSTV. •Facilitate District and LLGs Staff for Workshops and seminars. •cover Death and burial expenses

Staff salaries were paid, LLGs were monitored, Mgt, security and staff meetings were held, office premises were cleaned and maintained, local and international days were celebrated(women's day), Professional and utility bills were paid.

N/A

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

Item	Approved Budget	Spent
211101 General Staff Salaries	0	0
211105 Ex-Gratia for Political leaders.	103,423	0
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	2,074,906	0
211107 Boards, Committees and Council Allowances	862,575	0
212102 Medical expenses (Employees)	19,300	0
212103 Incapacity benefits (Employees)	41,985	0
221001 Advertising and Public Relations	85,538	0
221002 Workshops, Meetings and Seminars	351,997	0
221003 Staff Training	26,171	0
221005 Official Ceremonies and State Functions	125,800	2,498
221006 Commissions and related charges	1,272,202	0
221007 Books, Periodicals & Newspapers	33,860	0
221008 Information and Communication Technology Supplies.	117,091	0
221009 Welfare and Entertainment	365,670	0

VOTE: 933 Wakiso District**Quarter 4****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>UShs Thousand</i>
Item	Approved Budget	Spent
221011 Printing, Stationery, Photocopying and Binding	289,533	1,700
221012 Small Office Equipment	211,250	1,400
221014 Bank Charges and other Bank related costs	22,985	0
221015 Financial and related losses	152,011	0
221017 Membership dues and Subscription fees.	74,640	3,500
221020 Litigation and related expenses	160,446	0
222001 Information and Communication Technology Services.	117,072	0
222002 Postage and Courier	12,200	0
223001 Property Management Expenses	328,050	0
223002 Property Rates	178,951	0
223003 Rent-Produced Assets-to private entities	115,000	0
223004 Guard and Security services	102,548	0
223005 Electricity	35,700	0
223006 Water	31,880	6,337
224001 Medical Supplies and Services	34,000	0
224002 Veterinary supplies and services	266,495	0
224003 Agricultural Supplies and Services	212,950	0
224004 Beddings, Clothing, Footwear and related Services	23,000	0
225101 Consultancy Services	149,000	0
225201 Consultancy Services-Capital	77,188	0
225202 Environment Impact Assessment for Capital Works	83,878	0
225204 Monitoring and Supervision of capital work	671,793	8,736
226002 Licenses	9,000	0
227001 Travel inland	3,489,408	2,360
227004 Fuel, Lubricants and Oils	1,041,883	22,700
228001 Maintenance-Buildings and Structures	3,220,031	24,799
228002 Maintenance-Transport Equipment	292,150	3,821
228003 Maintenance-Machinery & Equipment Other than Transport Equipment	301,224	0
228004 Maintenance-Other Fixed Assets	4,203	0
244002 Commitment fees	50,000	0
263402 Transfer to Other Government Units	0	4,246,801

VOTE: 933 Wakiso District**Quarter 4****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\$ Thousands</i>
Item	Approved Budget	Spent
273102 Incapacity, death benefits and funeral expenses	6,000	0
282101 Donations	17,720	0
Total for Budget Output	17,262,706	4,324,652
Wage	0	0
Non-Wage	16,421,017	4,324,652
GoU Dev	841,689	0
Ext Finance	0	0

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

ICT equipment serviced and maintained.	ICT gadgets were maintained and serviced	N/A
--	--	-----

Expenditures incurred in the Quarter to deliver outputs		<i>US\$ Thousands</i>	
Item	Approved Budget	Spent	
221008 Information and Communication Technology Supplies.	26,000	0	
221009 Welfare and Entertainment	2,000	0	
221011 Printing, Stationery, Photocopying and Binding	4,000	0	
222001 Information and Communication Technology Services.	20,000	0	
227004 Fuel, Lubricants and Oils	8,000	1,000	
Total for Budget Output	60,000	1,000	
Wage	0	0	
Non-Wage	60,000	1,000	
GoU Dev	0	0	
Ext Finance	0	0	
Total for Department	25,967,894	8,946,299	
Wage	5,143,374	1,510,478	
Non-Wage	19,961,799	7,424,646	
GoU Dev	862,721	11,176	
Ext Finance	0	0	

VOTE: 933 Wakiso District

Quarter 4

Department: 020 Finance

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
Service Area: 10 Financial Management and Accountability (LG)		
Programme: 18 Development Plan Implementation		
SubProgramme: 02 Resource Mobilization and Budgeting		
Budget Output: 000004 Finance and Accounting		
PIAP Output: 18010601 Tax compliance improved through increased efficiency in revenue administration		
	payment of staff salary.	n/a
	time payment of warranting of funds	

Expenditures incurred in the Quarter to deliver outputs		US\$ Thousand	
Item	Approved Budget	Spent	
211101 General Staff Salaries	138,328	29,123	
221001 Advertising and Public Relations	30,000	1,900	
221002 Workshops, Meetings and Seminars	28,000	4,176	
221006 Commissions and related charges	170,000	34,044	
221007 Books, Periodicals & Newspapers	1,520	310	
221008 Information and Communication Technology Supplies.	16,000	4,228	
221009 Welfare and Entertainment	9,000	2,180	
221010 Special Meals and Drinks	0	3,960	
221011 Printing, Stationery, Photocopying and Binding	20,000	5,699	
221017 Membership dues and Subscription fees.	8,000	1,841	
221020 Litigation and related expenses	60,000	25,498	
223002 Property Rates	40,000	7,500	
223005 Electricity	4,800	1,200	
227001 Travel inland	174,000	105,328	
227004 Fuel, Lubricants and Oils	20,000	14,500	
228001 Maintenance-Buildings and Structures	11,805	5,951	
228002 Maintenance-Transport Equipment	10,000	0	
312212 Light Vehicles - Acquisition	200,000	199,500	
342111 Land - Acquisition	292,098	292,098	
Total for Budget Output	1,233,551	739,036	
	Wage	138,328	29,123
	Non-Wage	603,125	218,315
	GoU Dev	200,000	199,500
	Ext Finance	292,098	292,098

VOTE: 933 Wakiso District**Quarter 4****Department: 020 Finance**

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
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		
Mobilize and enforce collection of revenue from various sources of local revenue and raised over Shs 5bn, in the third quarter FY 2023-2024	Paid for A vehicle, Facilitated staffs to Under take revenue Mobilization, Supervision and Mentorship of LLGs in Revenue Mobilization	N/A

Expenditures incurred in the Quarter to deliver outputs		US\$ Thousand	
Item	Approved Budget	Spent	
221002 Workshops, Meetings and Seminars	12,000	79	
221011 Printing, Stationery, Photocopying and Binding	10,000	3,553	
221014 Bank Charges and other Bank related costs	15,000	0	
221020 Litigation and related expenses	12,527	0	
223006 Water	10,000	2,507	
227001 Travel inland	20,000	5,000	
227004 Fuel, Lubricants and Oils	20,473	4,000	
Total for Budget Output	100,000	15,139	
Wage	0	0	
Non-Wage	100,000	15,139	
GoU Dev	0	0	
Ext Finance	0	0	

Budget Output: 000061 Management of Government Accounts**PIAP Output: 18011607 IPSAS Accrual accounting adopted across Government**

NA

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

Government Accounts where Managed for Three Months N/A

Expenditures incurred in the Quarter to deliver outputs		US\$ Thousand	
Item	Approved Budget	Spent	
221014 Bank Charges and other Bank related costs	0	755	
Total for Budget Output	0	755	
Wage	0	0	
Non-Wage	0	755	
GoU Dev	0	0	
Ext Finance	0	0	

VOTE: 933 Wakiso District

Quarter 4

Total for Department	1,333,551	754,930
Wage	138,328	29,123
Non-Wage	703,125	234,209
GoU Dev	200,000	199,500
Ext Finance	292,098	292,098

VOTE: 933 Wakiso District

Quarter 4

Department: 030 Statutory bodies

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
Service Area: 10 Legislation and Oversight		
Programme: 16 Governance And Security		
SubProgramme: 01 Institutional Coordination		
Budget Output: 000001 Audit and Risk Management		
PIAP Output: 16060505 Internal audit undertaken		
District Public Accounts Committee and District Service Commission facilitated	NA	

Expenditures incurred in the Quarter to deliver outputs		<i>US\$ Thousand</i>	
Item	Approved Budget	Spent	
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	10,720	2,680	
221011 Printing, Stationery, Photocopying and Binding	2,157	1,157	
Total for Budget Output	12,877	3,837	
Wage	0	0	
Non-Wage	12,877	3,837	
GoU Dev	0	0	
Ext Finance	0	0	

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

District Service Commission facilitated	NA		
Expenditures incurred in the Quarter to deliver outputs		<i>US\$ Thousand</i>	
Item	Approved Budget	Spent	
211101 General Staff Salaries	20,597	5,718	
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	27,789	7,520	
227004 Fuel, Lubricants and Oils	10,800	0	
Total for Budget Output	59,186	13,239	
Wage	20,597	5,718	
Non-Wage	38,589	7,520	
GoU Dev	0	0	
Ext Finance	0	0	

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

NA

VOTE: 933 Wakiso District**Quarter 4****Department: 030 Statutory bodies**

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
Expenditures incurred in the Quarter to deliver outputs		<i>US\$ Thousand</i>
Item	Approved Budget	Spent
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	4,400	1,678
221011 Printing, Stationery, Photocopying and Binding	785	515
Total for Budget Output	5,185	2,193
Wage	0	0
Non-Wage	5,185	2,193
GoU Dev	0	0
Ext Finance	0	0

Budget Output: 000010 Leadership and Management

N / A

Expenditures incurred in the Quarter to deliver outputs	<i>US\$ Thousand</i>	
Item	Approved Budget	Spent
211101 General Staff Salaries	198,421	63,859
211105 Ex-Gratia for Political leaders.	114,366	81,361
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	38,962	3,516
211107 Boards, Committees and Council Allowances	616,920	188,868
221001 Advertising and Public Relations	1,800	0
221002 Workshops, Meetings and Seminars	12,000	0
221007 Books, Periodicals & Newspapers	2,040	0
221009 Welfare and Entertainment	14,400	0
221010 Special Meals and Drinks	63,757	19,650
221011 Printing, Stationery, Photocopying and Binding	50,388	1
222001 Information and Communication Technology Services.	166,779	54,286
223005 Electricity	5,600	0
227001 Travel inland	214,402	63,289
227004 Fuel, Lubricants and Oils	193,597	47,499
228001 Maintenance-Buildings and Structures	10,000	0
228002 Maintenance-Transport Equipment	40,000	5,586
228003 Maintenance-Machinery & Equipment Other than Transport Equipment	10,000	34
273102 Incapacity, death benefits and funeral expenses	3,000	0
282101 Donations	7,000	2,000

VOTE: 933 Wakiso District

Quarter 4

Department: 030 Statutory bodies

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
Expenditures incurred in the Quarter to deliver outputs		<i>US\$ Thousand</i>
Item	Approved Budget	Spent
312235 Furniture and Fittings - Acquisition	39,000	39,000
352882 Utility Arrears Budgeting	11,945	0
Total for Budget Output	1,814,377	568,950
Wage	198,421	63,859
Non-Wage	1,576,956	466,091
GoU Dev	39,000	39,000
Ext Finance	0	0

Budget Output: 000014 Administrative and Support Services

PIAP Output: 16060502 Administrative support services enhanced

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

Expenditures incurred in the Quarter to deliver outputs		<i>US\$ Thousand</i>
Item	Approved Budget	Spent
211101 General Staff Salaries	56,825	14,062
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	10,840	0
212102 Medical expenses (Employees)	1,000	0
221008 Information and Communication Technology Supplies.	3,000	3,000
221009 Welfare and Entertainment	1,200	0
221010 Special Meals and Drinks	29,209	8,604
221011 Printing, Stationery, Photocopying and Binding	8,000	1,759
221012 Small Office Equipment	3,000	3,000
222001 Information and Communication Technology Services.	3,000	0
223005 Electricity	5,600	0
227001 Travel inland	15,000	3,619
228004 Maintenance-Other Fixed Assets	15,000	0
273102 Incapacity, death benefits and funeral expenses	2,000	0
352882 Utility Arrears Budgeting	11,945	0
Total for Budget Output	165,619	34,045

VOTE: 933 Wakiso District**Quarter 4****Department: 030 Statutory bodies**

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
	Wage	56,825 14,062
	Non-Wage	108,794 19,983
	GoU Dev	0 0
	Ext Finance	0 0

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

NA

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

Item	Approved Budget	Spent
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	6,000	3,286
221010 Special Meals and Drinks	1,011	253
221011 Printing, Stationery, Photocopying and Binding	131	33
Total for Budget Output	7,142	3,571
Wage	0	0
Non-Wage	7,142	3,571
GoU Dev	0	0
Ext Finance	0	0

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

To hold 10 meetings to discuss budgets and annual work plans NA

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

Item	Approved Budget	Spent
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	0	99,597
Total for Budget Output	0	99,597
Wage	0	0
Non-Wage	0	99,597
GoU Dev	0	0
Ext Finance	0	0
Total for Department	2,064,386	725,432
Wage	275,843	83,640

VOTE: 933 Wakiso District

Quarter 4

Non-Wage	1,749,543	602,792
GoU Dev	39,000	39,000
Ext Finance	0	0

VOTE: 933 Wakiso District

Quarter 4

Department: 040 Production and Marketing

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

Service Area: 10 Agricultural Extension

Programme: 01 Agro-Industrialization

SubProgramme: 01 Institutional Strengthening and Coordination

Budget Output: 010015 Extension services

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

Payment of salaries for Extension staffs Payment of salaries for Extension staffs for the 3 months No variance

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

Item	Approved Budget	Spent
211101 General Staff Salaries	895,282	250
224003 Agricultural Supplies and Services	0	7,482
227001 Travel inland	0	174,090
Total for Budget Output	895,282	181,822
Wage	895,282	250
Non-Wage	0	174,090
GoU Dev	0	7,482
Ext Finance	0	0

Service Area: 20 Agricultural Production

Programme: 01 Agro-Industrialization

SubProgramme: 01 Institutional Strengthening and Coordination

Budget Output: 000089 Climate Change Mitigation

N / A

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

Item	Approved Budget	Spent
221002 Workshops, Meetings and Seminars	0	1,199
223005 Electricity	0	3,000
227001 Travel inland	0	3,000
227004 Fuel, Lubricants and Oils	0	3,000
Total for Budget Output	0	10,199
Wage	0	0
Non-Wage	0	10,199
GoU Dev	0	0
Ext Finance	0	0

VOTE: 933 Wakiso District

Quarter 4

Department: 040 Production and Marketing

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

Budget Output: 300016 Parish Development Model Operations

N / A

Expenditures incurred in the Quarter to deliver outputs		<i>US\$ Thousand</i>	
Item		Approved Budget	Spent
263402 Transfer to Other Government Units		0	47,350
Total for Budget Output		0	47,350
	Wage	0	0
	Non-Wage	0	47,350
	GoU Dev	0	0
	Ext Finance	0	0

Programme: 16 Governance And Security

SubProgramme: 01 Institutional Coordination

Budget Output: 000014 Administrative and Support Services

PIAP Output: 16060502 Administrative support services enhanced

Salaries for Production Department paid NA

Expenditures incurred in the Quarter to deliver outputs		<i>US\$ Thousand</i>	
Item		Approved Budget	Spent
211101 General Staff Salaries		569,845	377,580
227001 Travel inland		100,000	19,760
Total for Budget Output		669,845	397,340
	Wage	569,845	377,580
	Non-Wage	100,000	19,760
	GoU Dev	0	0
	Ext Finance	0	0

Service Area: 30 Agricultural Value Chain Services

Programme: 01 Agro-Industrialization

SubProgramme: 01 Institutional Strengthening and Coordination

Budget Output: 010017 Machinery acquisition and maintenance

VOTE: 933 Wakiso District

Quarter 4

Department: 040 Production and Marketing

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
PIAP Output: 01060104 Regular collection and dissemination of agriculture data undertaken		
3 Farm Visits and Farm trainings to be done	- 295 Expression of Interest - 93 installations done - 46 AREs at LLGs with farmers - Radio spots at CBS (88.8 and 89.2) for may and June - Community Radio announcements for 14 days in June in 23 LLGs	Delayed EOIs from farmers

Expenditures incurred in the Quarter to deliver outputs		<i>US\$ Thousand</i>	
Item		Approved Budget	Spent
221002 Workshops, Meetings and Seminars		0	2,050
224003 Agricultural Supplies and Services		0	2,453,024
227001 Travel inland		400,000	399,882
312121 Non-Residential Buildings - Acquisition		0	33,506
312299 Other Machinery and Equipment- Acquisition		0	49,000
Total for Budget Output		400,000	2,937,462
	Wage	0	0
	Non-Wage	0	0
	GoU Dev	400,000	2,937,462
	Ext Finance	0	0
Total for Department		1,965,126	3,574,173
	Wage	1,465,126	377,830
	Non-Wage	100,000	251,399
	GoU Dev	400,000	2,944,944
	Ext Finance	0	0

VOTE: 933 Wakiso District**Quarter 4****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: 1202010602 Target population fully immunized

21,783 Children under 1 year fully immunised	21,849 Children fully immunized	Negative publicity of immunization and vaccination fatigue affects output target achievement
--	---------------------------------	--

PIAP Output: 1203010302 Target population fully immunized

21,849 Children fully immunized with Measles Rubella as their last antigen	Vaccination fatigue and negative publicity on Immunization affected achieving the target
--	--

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

Item	Approved Budget	Spent
221002 Workshops, Meetings and Seminars	620,800	338,222
227001 Travel inland	1,914,134	1,872,631
Total for Budget Output	2,534,934	2,210,854
Wage	0	0
Non-Wage	0	0
GoU Dev	0	0
Ext Finance	2,534,934	2,210,854

Budget Output: 320113 Prevention and rehabilitation services

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

60 Private Health providers trained in Integrated Management of Malaria under Global Fund support	240 Private Health providers trained in Integrated Management of Malaria under Global Fund support	Global Fund supported the training
---	--	------------------------------------

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

Item	Approved Budget	Spent
227001 Travel inland	39,354	9,452
Total for Budget Output	39,354	9,452
Wage	0	0
Non-Wage	39,354	9,452
GoU Dev	0	0

VOTE: 933 Wakiso District

Quarter 4

Department: 050 Health

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

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

100% of Public Health facilities reported no stock out of essential medicines	74.6% of public Health facilities reported no stock out of essential medicines	Late delivery of Essential medicines cycles by National Medical stores and failure to meet the set delivery schedule affected availability of medicines at all times coupled with a high EMHS financing gap of over 78.6%
---	--	---

PIAP Output: 1203010507 Human resources recruited to fill vacant posts

No recruitment conducted	No recruitment conducted as yet	Lack of wage to support recruitment coupled with wage shortfalls
--------------------------	---------------------------------	--

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

Salaries for Health Workers paid	Salaries for Health Workers paid	N/A
----------------------------------	----------------------------------	-----

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

Item	Approved Budget	Spent
211101 General Staff Salaries	8,822,480	2,479,650
263308 Sector Conditional Grant (Non-Wage)	2,479,015	617,957
Total for Budget Output	11,301,495	3,097,607
Wage	8,822,480	2,479,650
Non-Wage	2,479,015	617,957
GoU Dev	0	0
Ext Finance	0	0

Service Area: 20 Hospital Services**Programme: 12 Human Capital Development****SubProgramme: 02 Population Health, Safety and Management****Budget Output: 320080 Support to Hospitals****PIAP Output: 1203010510 Hospitals and HCs rehabilitated/expanded**

25,442 Outpatients attended to at Kisubi Hospital	24,112 Outpatients attended to at Kisubi Hospital	Cost of OPD services deter some clients from accessing OPD services
---	---	---

VOTE: 933 Wakiso District**Quarter 4****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>US\$ Thousand</i>
Item	Approved Budget	Spent
263308 Sector Conditional Grant (Non-Wage)	468,355	117,089
Total for Budget Output	468,355	117,089
Wage	0	0
Non-Wage	468,355	117,089
GoU Dev	0	0
Ext Finance	0	0

Service Area: 30 Health Management and Supervision**Programme: 12 Human Capital Development****SubProgramme: 02 Population Health, Safety and Management****Budget Output: 000010 Leadership and Management**

N / A

Expenditures incurred in the Quarter to deliver outputs		<i>US\$ Thousand</i>	
Item	Approved Budget	Spent	
225204 Monitoring and Supervision of capital work	9,250	1,638	
227001 Travel inland	76,036	74,398	
Total for Budget Output	85,286	76,036	
Wage	0	0	
Non-Wage	0	0	
GoU Dev	85,286	76,036	
Ext Finance	0	0	

Budget Output: 000013 HIV/AIDS Mainstreaming**PIAP Output: 1203010509 Reduced morbidity and mortality due to HIV/AIDS, TB and malaria and other communicable diseases**

District HIV/AIDS prevalence reduced from 6.5% to 5.7% District HIV/AIDS prevalence reduced from 6.5% to 6.3% Community approach to massive screening encouraging individuals to know their status

Expenditures incurred in the Quarter to deliver outputs		<i>US\$ Thousand</i>	
Item	Approved Budget	Spent	
221002 Workshops, Meetings and Seminars	16,000	0	
227001 Travel inland	22,000	10,000	

VOTE: 933 Wakiso District**Quarter 4****Department: 050 Health**

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
	Total for Budget Output	38,000 10,000
	Wage	0 0
	Non-Wage	38,000 10,000
	GoU Dev	0 0
	Ext Finance	0 0

Budget Output: 120007 Support Services**PIAP Output: 1203010506 Governance and management structures reformed and functional**

NA NA

PIAP Output: 1203011403 Governance and management structures reformed and functional

1 Quarterly DHMT meetings Conducted 1 Quarterly DHMT meeting Conducted N/A

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

Item	Approved Budget	Spent
211101 General Staff Salaries	462,089	97,821
212102 Medical expenses (Employees)	3,097	3,097
212103 Incapacity benefits (Employees)	6,000	1,500
221002 Workshops, Meetings and Seminars	20,000	5,971
221009 Welfare and Entertainment	7,200	2,097
221011 Printing, Stationery, Photocopying and Binding	16,800	7,710
223005 Electricity	18,000	8,000
225204 Monitoring and Supervision of capital work	90,000	84,362
227001 Travel inland	66,399	23,964
227004 Fuel, Lubricants and Oils	4,800	2,400
228001 Maintenance-Buildings and Structures	120,000	112,845
228002 Maintenance-Transport Equipment	6,720	2,167
263303 District Discretionary Development Equalization Grant	4,000	2,306
312111 Residential Buildings - Acquisition	394,225	119,152
312121 Non-Residential Buildings - Acquisition	1,841,071	1,837,637
312149 Other Land Improvements - Acquisition	56,000	20,980
312233 Medical, Laboratory and Research & appliances - Acquisition	290,000	244,867
Total for Budget Output	3,406,402	2,576,877
Wage	462,089	97,821
Non-Wage	149,017	44,016
GoU Dev	2,795,296	2,422,150

VOTE: 933 Wakiso District

Quarter 4

Department: 050 Health

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
	Ext Finance	0 12,890
	Total for Department	17,873,826 8,097,914
	Wage	9,284,569 2,577,471
	Non-Wage	3,173,741 798,514
	GoU Dev	2,880,582 2,498,185
	Ext Finance	2,534,934 2,223,744

VOTE: 933 Wakiso District**Quarter 4****Department: 060 Education**

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
Service Area: 10 Pre-Primary and Primary Education		
Programme: 12 Human Capital Development		
SubProgramme: 01 Education,Sports and skills		
Budget Output: 320003 Assets and Facilities Management		
PIAP Output: 1205010101 Basic Requirements and Minimum standards met by schools and training institutions		
CONSTRUCTION AND REHABILITATION OF CLASSROOMS, LATRINES, STAFF HOUSES AND SUPPLY OF FURNITURE IN SELECTED GOVERNMENT PRIMARY SCHOOL	Rehabilitation and construction of classrooms, toilets, staff houses, supply of desks done and completed in various selected schools districtwide	N/A

Expenditures incurred in the Quarter to deliver outputs		US\$ Thousand	
Item	Approved Budget	Spent	
228001 Maintenance-Buildings and Structures	200,743	142,235	
312111 Residential Buildings - Acquisition	600,000	293,655	
312121 Non-Residential Buildings - Acquisition	300,000	89,955	
312139 Other Structures - Acquisition	90,000	90,000	
312235 Furniture and Fittings - Acquisition	148,399	93,199	
313121 Non-Residential Buildings - Improvement	700,000	342,983	
Total for Budget Output	2,039,142	1,052,026	
Wage	0	0	
Non-Wage	0	0	
GoU Dev	2,039,142	1,052,026	
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	
211101 General Staff Salaries	12,457,344	5,211,490	
Total for Budget Output	12,457,344	5,211,490	
Wage	12,457,344	5,211,490	
Non-Wage	0	0	
GoU Dev	0	0	
Ext Finance	0	0	

VOTE: 933 Wakiso District

Quarter 4

Department: 060 Education

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

Budget Output: 320162 Capitation (Primary)

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

PAYMENT OF GRANTS TO 168 UPE SCHOOLS	Grants were paid to 168 UPE schools	N/A
--------------------------------------	-------------------------------------	-----

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

Item	Approved Budget	Spent
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	15,000	0
227001 Travel inland	40,000	2,917
227004 Fuel, Lubricants and Oils	37,042	12,447
228001 Maintenance-Buildings and Structures	400,000	352,965
263308 Sector Conditional Grant (Non-Wage)	1,881,405	625,573
Total for Budget Output	2,373,447	993,902
Wage	0	0
Non-Wage	2,373,447	993,902
GoU Dev	0	0
Ext Finance	0	0

Service Area: 20 Secondary Education

Programme: 12 Human Capital Development

SubProgramme: 01 Education,Sports and skills

Budget Output: 320003 Assets and Facilities Management

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

CONSTRUCTION OF FENCE AND DRAINAGE SYSTEM OF WAKISO SEED SECONDARY SCHOOL	The perimeter wall and drainage system were constructed at Wakiso seed school	N/A
---	---	-----

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

Item	Approved Budget	Spent
313121 Non-Residential Buildings - Improvement	450,000	325,322
Total for Budget Output	450,000	325,322
Wage	0	0
Non-Wage	0	0
GoU Dev	450,000	325,322
Ext Finance	0	0

Budget Output: 320043 Teaching and Training

VOTE: 933 Wakiso District**Quarter 4****Department: 060 Education**

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
PIAP Output: 1205010202 Basic Requirements and Minimum standards met by schools and training institutions		
PAYMENT OF GENERAL STAFF SALARIES TO SECONDARY SCH STAFF	All secondary staff in government aided schools received salary	N/A

Expenditures incurred in the Quarter to deliver outputs		US\$ Thousand	
Item		Approved Budget	Spent
211101 General Staff Salaries		17,588,084	4,574,483
Total for Budget Output		17,588,084	4,574,483
	Wage	17,588,084	4,574,483
	Non-Wage	0	0
	GoU Dev	0	0
	Ext Finance	0	0

Budget Output: 320158 Capitation (Secondary)

N / A

Expenditures incurred in the Quarter to deliver outputs		US\$ Thousand	
Item		Approved Budget	Spent
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)		21,924	6,115
263308 Sector Conditional Grant (Non-Wage)		1,939,080	686,804
Total for Budget Output		1,961,004	692,918
	Wage	0	0
	Non-Wage	1,961,004	692,918
	GoU Dev	0	0
	Ext Finance	0	0

Service Area: 30 Skills Development**Programme: 12 Human Capital Development****SubProgramme: 01 Education, Sports and skills****Budget Output: 320043 Teaching and Training****PIAP Output: 1205010202 Basic Requirements and Minimum standards met by schools and training institutions**

Payment of general staff salaries	All staff in tertiary government institutions were paid salaries	NA
-----------------------------------	--	----

Expenditures incurred in the Quarter to deliver outputs		US\$ Thousand	
Item		Approved Budget	Spent
211101 General Staff Salaries		1,677,570	578,024

VOTE: 933 Wakiso District

Quarter 4

Department: 060 Education

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
	Total for Budget Output	1,677,570 578,024
	Wage	1,677,570 578,024
	Non-Wage	0 0
	GoU Dev	0 0
	Ext Finance	0 0

Budget Output: 320163 Capitation (Tertiary)

N / A

Expenditures incurred in the Quarter to deliver outputs	US\$ Thousand	
Item	Approved Budget	Spent
263308 Sector Conditional Grant (Non-Wage)	240,600	143,637
Total for Budget Output	240,600	143,637
Wage	0	0
Non-Wage	240,600	143,637
GoU Dev	0	0
Ext Finance	0	0

Service Area: 40 Education&Sports Management and Inspection**Programme: 12 Human Capital Development****SubProgramme: 01 Education,Sports and skills****Budget Output: 000006 Planning and Budgeting services****PIAP Output: 1202030502 Basic Requirements and Minimum standards met by schools and training institutions**PREPARATION AND PRESENTATION OF BUDGETS NA
AND PBS REPORTS

Expenditures incurred in the Quarter to deliver outputs	US\$ Thousand	
Item	Approved Budget	Spent
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	6,000	0
Total for Budget Output	6,000	0
Wage	0	0
Non-Wage	0	0
GoU Dev	6,000	0
Ext Finance	0	0

Budget Output: 000023 Inspection and Monitoring

N / A

VOTE: 933 Wakiso District

Quarter 4

Department: 060 Education

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

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

Item	Approved Budget	Spent
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	5,000	0
225204 Monitoring and Supervision of capital work	50,000	551
227001 Travel inland	30,000	6,420
227004 Fuel, Lubricants and Oils	20,000	4,000
Total for Budget Output	105,000	10,971
Wage	0	0
Non-Wage	55,000	10,420
GoU Dev	50,000	551
Ext Finance	0	0

Budget Output: 000034 Education and Skills Development**PIAP Output: 1202010101 Strengthen Competence based training**

PAYMENT OF SALARIES, PLE ADMINISTRATION, PAYMENT OF ELECTRICITY, STATIONERY FOR DEPT, STAFF WELFARE Salaries were paid to directorate staff at the headquarters N/A

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

Item	Approved Budget	Spent
211101 General Staff Salaries	118,035	24,379
221009 Welfare and Entertainment	2,000	0
221011 Printing, Stationery, Photocopying and Binding	2,000	0
223005 Electricity	2,000	0
224008 Educational Materials and Services	167,840	0
225204 Monitoring and Supervision of capital work	9,000	0
228001 Maintenance-Buildings and Structures	15,000	0
Total for Budget Output	315,875	24,379
Wage	118,035	24,379
Non-Wage	197,840	0
GoU Dev	0	0
Ext Finance	0	0

Budget Output: 010008 Capacity Strengthening

N/A

VOTE: 933 Wakiso District

Quarter 4

Department: 060 Education

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

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

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

Budget Output: 320003 Assets and Facilities Management

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

PAYMENT OF DEBTS AND RETENTION	Constructions were done and debts paid	N/A
--------------------------------	--	-----

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

Item	Approved Budget	Spent
228001 Maintenance-Buildings and Structures	193,424	168,742
Total for Budget Output	193,424	168,742
Wage	0	0
Non-Wage	0	0
GoU Dev	193,424	168,742
Ext Finance	0	0

Budget Output: 320038 Sports Development and Oversight

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

FACILITATION FOR DISTRICT SPORTS ACTIVITIES. BALL GAMES, DISTRICT CHAMPIONSHIPS, MDD COMPETITIONS, NATOINAL ATHLETICS	District participated in national athletics	N/A
---	---	-----

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

Item	Approved Budget	Spent
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	20,000	0
227001 Travel inland	63,000	34
227004 Fuel, Lubricants and Oils	20,000	0
Total for Budget Output	103,000	34
Wage	0	0
Non-Wage	93,000	34

VOTE: 933 Wakiso District

Quarter 4

Department: 060 Education

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
	GoU Dev	10,000 0
	Ext Finance	0 0

Service Area: 50 Special Needs Education

Programme: 12 Human Capital Development

SubProgramme: 01 Education,Sports and skills

Budget Output: 000034 Education and Skills Development

PIAP Output: 1202010101 Strengthen Competence based training

MONITORING OF SNE FACILITIES DISTRICT WIDE SNE facilities district were monitored. N/A

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

Item	Approved Budget	Spent
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	2,000	0
Total for Budget Output	2,000	0
Wage	0	0
Non-Wage	2,000	0
GoU Dev	0	0
Ext Finance	0	0
Total for Department	39,518,490	13,775,930
Wage	31,841,034	10,388,377
Non-Wage	4,922,891	1,840,912
GoU Dev	2,754,566	1,546,642
Ext Finance	0	0

VOTE: 933 Wakiso District**Quarter 4****Department: 070 Roads and Engineering**

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
Service Area: 10 Community Access Roads		
Programme: 09 Integrated Transport Infrastructure And Services		
SubProgramme: 03 Transport Infrastructure and Services Development		
Budget Output: 260014 Road Equipment and Fleet Management Services		
PIAP Output: 09020401 Capacity of existing transport infrastructure and services increased.		
MENTAINANCE OF ROAD EQUIPMENTS AND TRANSPORT EQUIPMENTS	Servicing of Road Equipment and vehicles and supply of consumables	N/A

Expenditures incurred in the Quarter to deliver outputs		US\$ Thousand	
Item		Approved Budget	Spent
228002 Maintenance-Transport Equipment		200,000	120,000
	Total for Budget Output	200,000	120,000
	Wage	0	0
	Non-Wage	150,000	100,000
	GoU Dev	50,000	20,000
	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**

Extended periodic maintenance of Buddo Access roads in NA
Kyengera TC

Expenditures incurred in the Quarter to deliver outputs		US\$ Thousand	
Item		Approved Budget	Spent
263402 Transfer to Other Government Units		2,873,349	1,571,506
	Total for Budget Output	2,873,349	1,571,506
	Wage	0	0
	Non-Wage	2,873,349	1,571,506
	GoU Dev	0	0
	Ext Finance	0	0

Programme: 14 Public Sector Transformation**SubProgramme: 01 Strengthening Accountability****Budget Output: 000024 Compliance and Enforcement Services**

VOTE: 933 Wakiso District**Quarter 4****Department: 070 Roads and Engineering**

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

PIAP Output: 14040102 Compliance Inspection undertaken in MDAs and LGs

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

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

Item	Approved Budget	Spent
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	50,000	0
Total for Budget Output	50,000	0
Wage	0	0
Non-Wage	50,000	0
GoU Dev	0	0
Ext Finance	0	0

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

PHASED UPGRADE/ROAD OPENING OF BWEYA-NAMULANDA - OUTSTANDING OBLIGATION ON NAMASUBA—NDEJJE AND BWEYA- NAMULANDA - DESIGN OF DISTRICT ROADS AND OFFICE OPERATIONS -REHABILITATION OF MASULITA-KILOLO, SERINYA-BAKKA-DAMBWE, KASANJE-BUBEBELE AND KISNDYE-MABAMBA	Routine mechanized maintenance of 167.7Km along the following District roads Kitenda-kitovu-ssisa, Nsangi-Kalema's komera –manja, Kitemu-Nsagu –kitovu, Nkowe-Mende-Sanga, Lutisi - Bembe-kiggugu, Bukasa –Sentema, Bulenga-Lubanyi, Buloba-bukasa , Gobero-Mas	N/A
---	--	-----

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

Item	Approved Budget	Spent
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	14,000	6,216
221002 Workshops, Meetings and Seminars	11,000	7,096
221008 Information and Communication Technology Supplies.	28,000	21,435
221009 Welfare and Entertainment	3,000	0
221011 Printing, Stationery, Photocopying and Binding	8,000	8,000
221017 Membership dues and Subscription fees.	13,000	0
223005 Electricity	2,400	0
224010 Protective Gear	3,000	0
225201 Consultancy Services-Capital	800,000	840,744

VOTE: 933 Wakiso District

Quarter 4

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>US\$ Thousand</i>
Item	Approved Budget	Spent
225204 Monitoring and Supervision of capital work	3,000	0
227001 Travel inland	74,000	68,951
227004 Fuel, Lubricants and Oils	25,000	19,239
228001 Maintenance-Buildings and Structures	1,747,163	1,264,906
228004 Maintenance-Other Fixed Assets	108,700	1,770
313131 Roads and Bridges - Improvement	1,555,000	1,164,488
Total for Budget Output	4,395,263	3,402,845
Wage	0	0
Non-Wage	1,945,263	1,395,347
GoU Dev	2,450,000	2,007,498
Ext Finance	0	0

Budget Output: 000005 Human Resource Management

PIAP Output: 16060504 Human Resource management services

Payment of 35 Staff Salaries to be paid in Quarter four	Payment of 35 Staff Salaries for three months	N/A
---	---	-----

Expenditures incurred in the Quarter to deliver outputs		<i>US\$ Thousand</i>
Item	Approved Budget	Spent
211101 General Staff Salaries	391,658	90,378
Total for Budget Output	391,658	90,378
Wage	391,658	90,378
Non-Wage	0	0
GoU Dev	0	0
Ext Finance	0	0
Total for Department	7,910,270	5,184,728
Wage	391,658	90,378
Non-Wage	5,018,612	3,066,853
GoU Dev	2,500,000	2,027,498
Ext Finance	0	0

VOTE: 933 Wakiso District

Quarter 4

Department: 080 Water

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

Service Area: 10 Rural Water Supply and Sanitation

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

SubProgramme: 03 Water Resources Management

Budget Output: 000006 Planning and Budgeting services

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

Sanitation improvement in Bussi S/C to be done by, Assessment by sub-county team, District verification, Recognition and rewards	Sanitation improvement in Bussi S/C done by, Assessment by sub-county team, District verification, Recognition and rewards	N/A
--	--	-----

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

2 Deep Borehole drilling (Motorized pump) in Kyengera TC-1 & Wakiso TC (1) and 2 Borehole drilling (hand pump installation); Masulita TC-1 & Kyengera TC-1	2 Deep Boreholes (Motorized pump) drilled in Kyengera TC-1 & Wakiso TC (1) and 2 Boreholes (hand pump installation) drilled; Masulita TC-1 & Kyengera TC-1	N/A
---	---	-----

Expenditures incurred in the Quarter to deliver outputs

US\$ Thousand

Item	Approved Budget	Spent
221002 Workshops, Meetings and Seminars	44,641	3,762
225204 Monitoring and Supervision of capital work	25,395	3,611
227001 Travel inland	22,382	693
312139 Other Structures - Acquisition	907,094	159,134
Total for Budget Output	999,512	167,200
Wage	0	0
Non-Wage	67,523	7,372
GoU Dev	931,989	159,827
Ext Finance	0	0

Programme: 12 Human Capital Development

SubProgramme: 04 Labour and employment services

Budget Output: 000010 Leadership and Management

N / A

Expenditures incurred in the Quarter to deliver outputs

US\$ Thousand

Item	Approved Budget	Spent
211101 General Staff Salaries	98,400	18,834
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	5,607	0
221002 Workshops, Meetings and Seminars	15,291	0

VOTE: 933 Wakiso District**Quarter 4****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
221009 Welfare and Entertainment	3,600	0
221011 Printing, Stationery, Photocopying and Binding	1,000	0
221012 Small Office Equipment	6,000	6,000
222001 Information and Communication Technology Services.	1,900	0
223005 Electricity	600	0
227004 Fuel, Lubricants and Oils	10,609	4,254
228002 Maintenance-Transport Equipment	7,610	7,500
228003 Maintenance-Machinery & Equipment Other than Transport Equipment	4,600	0
Total for Budget Output	155,217	36,588
Wage	98,400	18,834
Non-Wage	56,817	17,754
GoU Dev	0	0
Ext Finance	0	0

Service Area: 20 Urban Water Supply and Sanitation**Programme: 06 Natural Resources, Environment, Climate Change, Land And Water Management****SubProgramme: 03 Water Resources Management****Budget Output: 000006 Planning and Budgeting services****PIAP Output: 06010108 Improved water use efficiency for increased productivity in water consumptive programmes (agro-industrialization,**

250 Customer meters to be installed In Central Region NA
Districts of Uganda

Expenditures incurred in the Quarter to deliver outputs		<i>UShs Thousand</i>	
Item	Approved Budget	Spent	
263309 Support Services Conditional Grant (Non-Wage)	380,000	95,000	
Total for Budget Output	380,000	95,000	
Wage	0	0	
Non-Wage	380,000	95,000	
GoU Dev	0	0	
Ext Finance	0	0	
Total for Department	1,534,729	298,788	
Wage	98,400	18,834	
Non-Wage	504,340	120,126	

VOTE: 933 Wakiso District

Quarter 4

GoU Dev	931,989	159,827
Ext Finance	0	0

VOTE: 933 Wakiso District**Quarter 4****Department: 090 Natural Resources**

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

Service Area: 10 Natural Resources Management**Programme: 06 Natural Resources, Environment, Climate Change, Land And Water Management****SubProgramme: 01 Environment and Natural Resources Management****Budget Output: 000006 Planning and Budgeting services****PIAP Output: 06060601 Strategy for NDP III implementation coordination developed.**

-General Salaries paid to 16 NR Staff	-15(5F) NR Staff paid monthly salaries	-Locally Raised Revenue release still stands at 12.7%, which is why a number of activities had not been executed by close Qtr. 4
-Monitoring & Supervision of NR sectors & LLGs	-Attended UPPC in Kyengera for tech. Supervision	
-Vehicle Service & Maintenance	-Participated in DENRC meetings	
-Conduct Field inspections and Meetings	-Qtr3 reports submitted via PBS	
-Submit PBS reports	-Attended meetings with presidential advisor on Env't	
-Purchase office Yaka units	-Procured Office stationary & Computer supplies	
-Procure Office stationary & Computer supplies		

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

Item	Approved Budget	Spent
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	24,762	0
211107 Boards, Committees and Council Allowances	7,700	0
221002 Workshops, Meetings and Seminars	22,909	59
221008 Information and Communication Technology Supplies.	4,500	0
221009 Welfare and Entertainment	2,100	0
221011 Printing, Stationery, Photocopying and Binding	5,783	0
221012 Small Office Equipment	2,000	0
222001 Information and Communication Technology Services.	3,000	0
223005 Electricity	1,000	0
224003 Agricultural Supplies and Services	11,041	0
225201 Consultancy Services-Capital	8,981	0
225204 Monitoring and Supervision of capital work	19,766	0
227001 Travel inland	28,146	1,786
227004 Fuel, Lubricants and Oils	5,000	0
228002 Maintenance-Transport Equipment	3,000	0
Total for Budget Output	149,687	1,845
Wage	0	0
Non-Wage	149,687	1,845
GoU Dev	0	0
Ext Finance	0	0

VOTE: 933 Wakiso District

Quarter 4

Department: 090 Natural Resources

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

SubProgramme: 02 Land Management

Budget Output: 140035 Land Information Management

PIAP Output: 06070301 Data Processing Centre established

-Provide Technical support of 140 inspections to District Land Board -Provide support to 9 Area Land Committees through Routine Monitoring and backstopping -Carry out 70 routine desk advisory services to public on land rights & laws on case by case basis	-Technical support of 140 inspections to District Land Board done -Provided support to 9 Area Land Committees through Routine Monitoring and backstopping -Carried out 70 routine desk advisory services to public on land rights & laws on case by case basis	-Planned activities not fully executed because funds were released late, most of these activities have spilled over to Qtr 1 2024/2025
--	--	--

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

-Facilitate Acquisition of titles for the district properties -Provide inputs to 50 police inquiries into land related disputes -issue out 100 boundary opening instructions -Review of 500 JRJs -Review 30 reports on boundary opening	-Facilitated Acquisition of titles for the district properties -Provide inputs to 50 police inquiries into land related disputes -issue out 100 boundary opening instructions -Review of 70 JRJs -Review 30 reports on boundary opening	-Activities not fully conducted due to late release of funds
---	---	--

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

-Issue of survey instructions -Facilitate the process of acquiring Titles for District properties -conveyancing licenses arising from District Land Board Activities	-70 Issue of survey instructions -34 conveyancing licenses arising from District Land Board Activities --Received and handled 30 land related inquiries from Public	-Activities were not fully conducted due to late release of funds.
--	---	--

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

Item	Approved Budget	Spent
211107 Boards, Committees and Council Allowances	2,500	0
221002 Workshops, Meetings and Seminars	3,000	0
221008 Information and Communication Technology Supplies.	3,500	0
221011 Printing, Stationery, Photocopying and Binding	1,000	0
221020 Litigation and related expenses	1,600	0
222001 Information and Communication Technology Services.	500	0
223001 Property Management Expenses	3,000	0
225204 Monitoring and Supervision of capital work	5,500	0
227004 Fuel, Lubricants and Oils	1,500	0
Total for Budget Output	22,100	0
Wage	0	0

VOTE: 933 Wakiso District

Quarter 4

Department: 090 Natural Resources

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

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**

- purchase of stationary & computer supplies NA
- Conduct Stakeholder planning meetings regarding Boundary marking
- Sensitization of user groups on wise use and management of wetlands
- DENRC meetings Conducted
- Compliance monitoring and Inspections done

Expenditures incurred in the Quarter to deliver outputs		US\$ Thousand	
Item	Approved Budget	Spent	
211101 General Staff Salaries	434,393	56,391	
Total for Budget Output	434,393	56,391	
Wage	434,393	56,391	
Non-Wage	0	0	
GoU Dev	0	0	
Ext Finance	0	0	

Programme: 10 Sustainable Urbanisation And Housing**SubProgramme: 03 Institutional Coordination****Budget Output: 280006 Land Use Compliance****PIAP Output: 10050205 Implement the physical planning regulatory framework**

- Attend GKMA meetings with Great Kampala Team & Min NA of Kampala
- Conduct Community sensitization on physical planning
- Supervise the Construction of the District park/Garden
- Conduct DPPC meetings
- Undertake Field operations and site inspections

Expenditures incurred in the Quarter to deliver outputs		US\$ Thousand	
Item	Approved Budget	Spent	
221002 Workshops, Meetings and Seminars	15,000	8,325	
221011 Printing, Stationery, Photocopying and Binding	1,500	0	

VOTE: 933 Wakiso District

Quarter 4

Department: 090 Natural Resources

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter		Reasons for Variation in performance
Expenditures incurred in the Quarter to deliver outputs			<i>UShs Thousand</i>
Item	Approved Budget	Spent	
225101 Consultancy Services	5,000	0	
225201 Consultancy Services-Capital	100,000	99,795	
227001 Travel inland	34,600	0	
228004 Maintenance-Other Fixed Assets	0	34,012	
Total for Budget Output	156,100	142,132	
Wage	0	0	
Non-Wage	56,100	42,337	
GoU Dev	100,000	99,795	
Ext Finance	0	0	
Total for Department	762,280	200,368	
Wage	434,393	56,391	
Non-Wage	227,887	44,182	
GoU Dev	100,000	99,795	
Ext Finance	0	0	

VOTE: 933 Wakiso District**Quarter 4****Department: 100 Community Based Services**

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

Service Area: 10 Community Mobilisation

Programme: 15 Community Mobilization And Mindset Change

SubProgramme: 01 Community sensitization and empowerment

Budget Output: 000023 Inspection and Monitoring

N / A

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

Item	Approved Budget	Spent
227004 Fuel, Lubricants and Oils	0	8,687
Total for Budget Output	0	8,687
Wage	0	0
Non-Wage	0	8,687
GoU Dev	0	0
Ext Finance	0	0

SubProgramme: 02 Strengthening institutional support

Budget Output: 000023 Inspection and Monitoring

PIAP Output: 15040201 CDMIS established and operationalized

Community groups appraised, District review meetings conducted, Joint monitoring of groups conducted at the District and LLGs, Coordination of funds recovery, PCMs, SACs and PCS trained	45 Community groups appraised, 1 District review meetings conducted, 6 Joint monitoring of groups conducted at the District and LLGs, Coordination of funds recovery, PCMs, SACs and PCS trained	N/A
---	--	-----

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

Item	Approved Budget	Spent
221002 Workshops, Meetings and Seminars	7,029	13,790
227004 Fuel, Lubricants and Oils	4,000	22,275
Total for Budget Output	11,029	36,065
Wage	0	0
Non-Wage	11,029	36,065
GoU Dev	0	0
Ext Finance	0	0

Service Area: 20 Empowerment and Mindset Change

Programme: 12 Human Capital Development

SubProgramme: 04 Labour and employment services

VOTE: 933 Wakiso District**Quarter 4****Department: 100 Community Based Services**

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

Budget Output: 010008 Capacity Strengthening

N/A

Expenditures incurred in the Quarter to deliver outputs		US\$ Thousand	
Item	Approved Budget	Spent	
211101 General Staff Salaries	130,314	24,332	
Total for Budget Output	130,314	24,332	
Wage	130,314	24,332	
Non-Wage	0	0	
GoU Dev	0	0	
Ext Finance	0	0	

Programme: 15 Community Mobilization And Mindset Change**SubProgramme: 02 Strengthening institutional support****Budget Output: 000023 Inspection and Monitoring****PIAP Output: 15040201 CDMIS established and operationalized**

Micro projects support under Office of Prime Minister. NA

Expenditures incurred in the Quarter to deliver outputs		US\$ Thousand	
Item	Approved Budget	Spent	
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	28,000	0	
221002 Workshops, Meetings and Seminars	444,706	22,013	
221009 Welfare and Entertainment	2,000	500	
222001 Information and Communication Technology Services.	5,800	0	
223005 Electricity	2,000	0	
227001 Travel inland	36,532	0	
227004 Fuel, Lubricants and Oils	37,000	11,000	
228002 Maintenance-Transport Equipment	15,000	11,617	
282101 Donations	304,492	173,972	
Total for Budget Output	875,530	219,102	
Wage	0	0	
Non-Wage	523,990	219,102	
GoU Dev	0	0	
Ext Finance	351,540	0	
Total for Department	1,016,873	288,187	

VOTE: 933 Wakiso District

Quarter 4

Wage	130,314	24,332
Non-Wage	535,018	263,855
GoU Dev	0	0
Ext Finance	351,540	0

VOTE: 933 Wakiso District**Quarter 4****Department: 110 Planning**

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
Service Area: 10 Planning and Statistics		
Programme: 18 Development Plan Implementation		
SubProgramme: 01 Development Planning, Research, Evaluation and Statistics		
Budget Output: 000006 Planning and Budgeting services		
PIAP Output: 1801010102 Capacity building done in development planning, particularly for MDAs and local governments.		
capacity building done	NA	No variance
PIAP Output: 1801051101 Statistics on cross cutting issues compiled and disseminated.		
Research on statistical indicators collected and disseminated, Population and Gender issues integrated/Mainstreamed	PDMIS profiled in all the Parishes/Wards. Data on statistical indicators collected and disseminated. Research on statistical indicators collected and disseminated, Population and Gender issues integrated/Mainstreamed	No variance
PIAP Output: 1801051104 Administrative data Collected among the MDAs and LGs with a focus on cross cutting issues.		
	Staff Salary paid, Staff Welfare paid for, Office running, Coordination, and Internal/External Meetings	No variance

Expenditures incurred in the Quarter to deliver outputs		<i>US\$ Thousand</i>	
Item	Approved Budget	Spent	
211101 General Staff Salaries	128,720	35,851	
221002 Workshops, Meetings and Seminars	77,248	25,174	
221008 Information and Communication Technology Supplies.	3,000	19,870	
221009 Welfare and Entertainment	4,692	2,500	
221011 Printing, Stationery, Photocopying and Binding	6,000	9,400	
222001 Information and Communication Technology Services.	2,292	0	
223005 Electricity	2,000	0	
225201 Consultancy Services-Capital	13,402	1,490	
227001 Travel inland	47,582	0	
227004 Fuel, Lubricants and Oils	0	9,000	
Total for Budget Output	284,936	103,285	
Wage	128,720	35,851	
Non-Wage	105,751	65,944	
GoU Dev	50,465	1,490	
Ext Finance	0	0	
Total for Department	284,936	103,285	
Wage	128,720	35,851	

VOTE: 933 Wakiso District

Quarter 4

Non-Wage	105,751	65,944
GoU Dev	50,465	1,490
Ext Finance	0	0

VOTE: 933 Wakiso District**Quarter 4****Department: 120 Internal Audit**

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

Service Area: 10 Compliance

Programme: 16 Governance And Security

SubProgramme: 05 Anti-Corruption and Accountability

Budget Output: 000001 Audit and Risk Management

N / A

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

Item	Approved Budget	Spent
211101 General Staff Salaries	67,529	7,623
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	1,000
221011 Printing, Stationery, Photocopying and Binding	1,800	1,799
221017 Membership dues and Subscription fees.	1,000	0
227001 Travel inland	14,380	0
227004 Fuel, Lubricants and Oils	32,312	13,260
Total for Budget Output	137,221	23,682
Wage	67,529	7,623
Non-Wage	69,692	16,059
GoU Dev	0	0
Ext Finance	0	0
Total for Department	137,221	23,682
Wage	67,529	7,623
Non-Wage	69,692	16,059
GoU Dev	0	0
Ext Finance	0	0

VOTE: 933 Wakiso District**Quarter 4****Department: 130 Trade, Industry and Local Development**

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

Service Area: 10 Commercial Services

Programme: 03 Sustainable Petroleum Development

SubProgramme: 03 Downstream

Budget Output: 000058 Stakeholder Management

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

Programme: 04 Manufacturing

SubProgramme: 01 Industrial and Technological Development

Budget Output: 000023 Inspection and Monitoring

PIAP Output: 04010101 Fully Serviced Industrial parks established

-Mobilization and out reach services formation of Cooperatives , Inspection, Support Supervision of 50 SACCOs
 -SMEs governance training (100)
 -Advising, Guiding tour guides, Training tour Guides

Delayed payment due to system failures

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

Item	Approved Budget	Spent
225101 Consultancy Services	0	29,858
227001 Travel inland	14,738	10,500
Total for Budget Output	14,738	40,358
Wage	0	0
Non-Wage	14,738	40,358
GoU Dev	0	0
Ext Finance	0	0

Programme: 05 Tourism Development

VOTE: 933 Wakiso District

Quarter 4

Department: 130 Trade, Industry and Local Development

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

SubProgramme: 01 Marketing and Promotion

Budget Output: 120012 Tourism Investment, Promotion and Marketing

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

Guiding tour guides, Traing tour Guides	NA
---	----

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

Item	Approved Budget	Spent
227001 Travel inland	5,000	169
Total for Budget Output	5,000	169
Wage	0	0
Non-Wage	5,000	169
GoU Dev	0	0
Ext Finance	0	0

Programme: 07 Private Sector Development

SubProgramme: 02 Strengthening Private Sector Institutional and Organizational Capacity

Budget Output: 000080 Economic Integration and Market Access

PIAP Output: 07030102 Clients' Business continuity and sustainability Strengthened

Sensetization in market Linkages	Mobilization and outreach services formation of Cooperatives	NA
----------------------------------	--	----

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

Item	Approved Budget	Spent
227001 Travel inland	15,000	2,500
Total for Budget Output	15,000	2,500
Wage	0	0
Non-Wage	15,000	2,500
GoU Dev	0	0
Ext Finance	0	0

Budget Output: 010008 Capacity Strengthening

PIAP Output: 07030102 Clients' Business continuity and sustainability Strengthened

SMEs governance training (100	NA
-------------------------------	----

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

Item	Approved Budget	Spent
227001 Travel inland	10,599	2,500
Total for Budget Output	10,599	2,500

VOTE: 933 Wakiso District

Quarter 4

Department: 130 Trade, Industry and Local Development

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
	Wage	0
	Non-Wage	10,599
	GoU Dev	0
	Ext Finance	0

Budget Output: 190032 Product and Services Market Research

N / A

Expenditures incurred in the Quarter to deliver outputs		<i>UShs Thousand</i>	
Item	Approved Budget	Spent	
227001 Travel inland	5,000	232	
Total for Budget Output	5,000	232	
	Wage	0	
	Non-Wage	232	
	GoU Dev	0	
	Ext Finance	0	

Budget Output: 190036 Trade Development

N / A

Expenditures incurred in the Quarter to deliver outputs		<i>UShs Thousand</i>	
Item	Approved Budget	Spent	
227001 Travel inland	10,999	100	
Total for Budget Output	10,999	100	
	Wage	0	
	Non-Wage	100	
	GoU Dev	0	
	Ext Finance	0	

Budget Output: 190039 MSMEs Information Services

N / A

Expenditures incurred in the Quarter to deliver outputs		<i>UShs Thousand</i>	
Item	Approved Budget	Spent	
227001 Travel inland	15,000	0	
Total for Budget Output	15,000	0	

VOTE: 933 Wakiso District**Quarter 4****Department: 130 Trade, Industry and Local Development**

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
	Wage	0
	Non-Wage	15,000
	GoU Dev	0
	Ext Finance	0

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

Payment of Staff Salaries for 6 staffs for the months of April, MAy and June	Payment of Staff Salaries for 6 staffs for the months of April, MAy and June	NA
--	--	----

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

Item	Approved Budget	Spent
211101 General Staff Salaries	73,273	11,519
Total for Budget Output	73,273	11,519
Wage	73,273	11,519
Non-Wage	0	0
GoU Dev	0	0
Ext Finance	0	0
Total for Department	154,609	57,377
Wage	73,273	11,519
Non-Wage	81,336	45,858
GoU Dev	0	0
Ext Finance	0	0

VOTE: 933 Wakiso District

Quarter 4

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

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

Service Area: 10 Administration and Management

Programme: 14 Public Sector Transformation

SubProgramme: 03 Human Resource Management

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

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

Salaries, pension, gratuity were paid to all staff under administration

Some staff have issues with accessing the HCM, and invalid supplier numbers hence not being paid.

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

Item	Approved Budget	Spent
211101 General Staff Salaries	5,143,374	5,025,432
273104 Pension	1,659,653	3,356,211
273105 Gratuity	1,226,136	4,896,098
352880 Salary Arrears Budgeting	171,595	171,595
352881 Pension and Gratuity Arrears Budgeting	191,665	152,212
Total for Budget Output	8,392,423	13,601,548
Wage	5,143,374	5,025,432
Non-Wage	3,249,049	8,576,116
GoU Dev	0	0
Ext Finance	0	0

Programme: 16 Governance And Security

SubProgramme: 01 Institutional Coordination

Budget Output: 000005 Human Resource Management

PIAP Output: 16060504 Human Resource management services

•Staff Training—Build Capacity •Print monthly payroll and payslips •Handle cases related to breaches of Code of Ethics and Conduct. •Provide welfare to staff

Newly recruited & retiring staff were trained, data capture of employees (payroll management) on both HCM and IPPS, rewards, grievances and sanctions committee meetings were held, retooling under GKMA UDP program was done.

N/A

VOTE: 933 Wakiso District

Quarter 4

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>UShs Thousand</i>
Item	Approved Budget	Spent
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	5,000	0
221003 Staff Training	21,778	7,900
221009 Welfare and Entertainment	7,404	850
221011 Printing, Stationery, Photocopying and Binding	20,054	4,599
221012 Small Office Equipment	15,000	4,000
227004 Fuel, Lubricants and Oils	16,000	9,000
312235 Furniture and Fittings - Acquisition	5,200	10,400
Total for Budget Output	90,437	36,749
Wage	0	0
Non-Wage	69,404	20,373
GoU Dev	21,033	16,376
Ext Finance	0	0

Budget Output: 000007 Procurement and Disposal Services

PIAP Output: 16060508 Procurement and disposal of Assets managed

<ul style="list-style-type: none"> •Hold District Contracts Committee meetings. •Advertisements and Prequalification/Bids for the FY 2020-2021. •Hold Works and seminars. •Procure Safe. •Procure Office stationery and photocopying services. •General supply of goods and services. •Procure Departmental Fuel. 	<ul style="list-style-type: none"> -Bid, valuations, prequalification and district contract committee meetings were held. Advertisement of Bids was done. -printing, stationery, binding various reports were generated as well as procurement of stationer and other office supplies. 	N/A
--	--	-----

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

Item	Approved Budget	Spent
221001 Advertising and Public Relations	15,000	13,300
221002 Workshops, Meetings and Seminars	4,000	0
221008 Information and Communication Technology Supplies.	5,000	0
221009 Welfare and Entertainment	7,000	0
221011 Printing, Stationery, Photocopying and Binding	13,000	7,800
221012 Small Office Equipment	5,000	0

VOTE: 933 Wakiso District

Quarter 4

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>UShs Thousand</i>
Item	Approved Budget	Spent
227004 Fuel, Lubricants and Oils	10,328	15,500
Total for Budget Output	59,328	36,600
Wage	0	0
Non-Wage	59,328	36,600
GoU Dev	0	0
Ext Finance	0	0

Budget Output: 000008 Records Management

PIAP Output: 16060510 Records management

Registry stationery procured Facilitate delivery of mails Collection and delivery of various documents was done N/A
 Welfare Central Registry Digitalized

Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs		<i>UShs Thousand</i>
Item	Approved Budget	Spent
221008 Information and Communication Technology Supplies.	8,000	0
221009 Welfare and Entertainment	2,000	0
221011 Printing, Stationery, Photocopying and Binding	8,000	800
227004 Fuel, Lubricants and Oils	8,000	2,500
Total for Budget Output	26,000	3,300
Wage	0	0
Non-Wage	26,000	3,300
GoU Dev	0	0
Ext Finance	0	0

Budget Output: 000011 Communication and Public Relations

PIAP Output: 16060509 Public Relations Managed

•Procure office stationery and Equipment. •Purchase of newspapers. •Generate and Disseminate Information. Radio programs and press conferences held on various issues including GKMA UDP program, Information disseminated and collected through different platforms, information material like Newspapers purchase. N/A
 •Coordinate Radio programs •Ordinate press Visits •Pay Debts

VOTE: 933 Wakiso District

Quarter 4

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>UShs Thousand</i>
Item	Approved Budget	Spent
221001 Advertising and Public Relations	31,000	20,000
221007 Books, Periodicals & Newspapers	4,000	0
221009 Welfare and Entertainment	6,000	0
221011 Printing, Stationery, Photocopying and Binding	21,000	20,537
227004 Fuel, Lubricants and Oils	15,000	13,301
Total for Budget Output	77,000	53,838
Wage	0	0
Non-Wage	77,000	53,838
GoU Dev	0	0
Ext Finance	0	0

Budget Output: 000014 Administrative and Support Services

PIAP Output: 16060502 Administrative support services enhanced

Planned Output •Pay Staff Salaries. •Pay Staff arrears. •Pay Pensioners. •Supervise, Monitor and Mentor LLGs •Pay Staff Mileage and Transport. •Facilitate Mgt., Staff & Security meetings. •Hold Security operations. •Provide District with Security •provide Staff with welfare •Maintain Offices and Compounds. •Procure sanitary items. •Host 4 Local and international delegations conferences. •Celebrated District events and National functions. •Service Departmental Vehicles and Fire extinguishers. •Clear Outstanding Debts •Procure 2 computers and assorted stationery. •Pay Membership/Subscriptions Fees to ULGA and ULAA. •Pay Professional/Legal Fees •Pay Water bills, TV Electricity bills, and DSTV. •Facilitate District and LLGs Staff for Workshops and seminars. •cover Death and burial expenses

Staff salaries were paid, LLGs were monitored, Mgt, security and staff meetings were held, office premises were cleaned and maintained, local and international days were celebrated(women's day), Professional and utility bills were paid.

N/A

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	0	186

VOTE: 933 Wakiso District**Quarter 4****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>UShs Thousand</i>
Item	Approved Budget	Spent
211105 Ex-Gratia for Political leaders.	103,423	0
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	2,074,906	0
211107 Boards, Committees and Council Allowances	862,575	0
212102 Medical expenses (Employees)	19,300	0
212103 Incapacity benefits (Employees)	41,985	0
221001 Advertising and Public Relations	85,538	0
221002 Workshops, Meetings and Seminars	351,997	2,500
221003 Staff Training	26,171	0
221005 Official Ceremonies and State Functions	125,800	2,498
221006 Commissions and related charges	1,272,202	0
221007 Books, Periodicals & Newspapers	33,860	0
221008 Information and Communication Technology Supplies.	117,091	0
221009 Welfare and Entertainment	365,670	3,250
221011 Printing, Stationery, Photocopying and Binding	289,533	1,700
221012 Small Office Equipment	211,250	5,592
221014 Bank Charges and other Bank related costs	22,985	0
221015 Financial and related losses	152,011	0
221017 Membership dues and Subscription fees.	74,640	3,500
221020 Litigation and related expenses	160,446	0
222001 Information and Communication Technology Services.	117,072	0
222002 Postage and Courier	12,200	0
223001 Property Management Expenses	328,050	0
223002 Property Rates	178,951	0
223003 Rent-Produced Assets-to private entities	115,000	0
223004 Guard and Security services	102,548	0
223005 Electricity	35,700	2,000
223006 Water	31,880	9,337
224001 Medical Supplies and Services	34,000	0
224002 Veterinary supplies and services	266,495	0

VOTE: 933 Wakiso District**Quarter 4****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\$ Thousand</i>
Item	Approved Budget	Spent
224003 Agricultural Supplies and Services	212,950	0
224004 Beddings, Clothing, Footwear and related Services	23,000	0
225101 Consultancy Services	149,000	0
225201 Consultancy Services-Capital	77,188	0
225202 Environment Impact Assessment for Capital Works	83,878	0
225204 Monitoring and Supervision of capital work	671,793	22,001
226002 Licenses	9,000	0
227001 Travel inland	3,489,408	15,680
227004 Fuel, Lubricants and Oils	1,041,883	82,811
228001 Maintenance-Buildings and Structures	3,220,031	60,000
228002 Maintenance-Transport Equipment	292,150	5,639
228003 Maintenance-Machinery & Equipment Other than Transport Equipment	301,224	0
228004 Maintenance-Other Fixed Assets	4,203	0
244002 Commitment fees	50,000	0
263402 Transfer to Other Government Units	0	15,668,750
273102 Incapacity, death benefits and funeral expenses	6,000	0
282101 Donations	17,720	2,331
Total for Budget Output	17,262,706	15,887,776
Wage	0	186
Non-Wage	16,421,017	15,045,901
GoU Dev	841,689	841,689
Ext Finance	0	0

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

ICT gadgets were maintained and serviced

N/A

VOTE: 933 Wakiso District

Quarter 4

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>UShs Thousand</i>
Item	Approved Budget	Spent
221008 Information and Communication Technology Supplies.	26,000	0
221009 Welfare and Entertainment	2,000	0
221011 Printing, Stationery, Photocopying and Binding	4,000	0
222001 Information and Communication Technology Services.	20,000	1,500
227004 Fuel, Lubricants and Oils	8,000	4,000
Total for Budget Output	60,000	5,500
Wage	0	0
Non-Wage	60,000	5,500
GoU Dev	0	0
Ext Finance	0	0
Total for Department	25,967,894	29,625,312
Wage	5,143,374	5,025,619
Non-Wage	19,961,799	23,741,628
GoU Dev	862,721	858,065
Ext Finance	0	0

VOTE: 933 Wakiso District

Quarter 4

Department: 020 Finance

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

Service Area: 10 Financial Management and Accountability (LG)

Programme: 18 Development Plan Implementation

SubProgramme: 02 Resource Mobilization and Budgeting

Budget Output: 000004 Finance and Accounting

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

payment of salary
warrant of funds on a quarterly basis
transfer of funds to schools , Health centers and LLG'S on a timely basis

n/a

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

Item	Approved Budget	Spent
211101 General Staff Salaries	138,328	138,249
221001 Advertising and Public Relations	30,000	17,800
221002 Workshops, Meetings and Seminars	28,000	16,661
221006 Commissions and related charges	170,000	169,437
221007 Books, Periodicals & Newspapers	1,520	310
221008 Information and Communication Technology Supplies.	16,000	10,508
221009 Welfare and Entertainment	9,000	8,981
221010 Special Meals and Drinks	0	3,960
221011 Printing, Stationery, Photocopying and Binding	20,000	21,163
221017 Membership dues and Subscription fees.	8,000	3,000
221020 Litigation and related expenses	60,000	26,398
223002 Property Rates	40,000	30,000
223005 Electricity	4,800	3,600
227001 Travel inland	174,000	175,192
227004 Fuel, Lubricants and Oils	20,000	24,572
228001 Maintenance-Buildings and Structures	11,805	10,351
228002 Maintenance-Transport Equipment	10,000	0
312212 Light Vehicles - Acquisition	200,000	199,500
342111 Land - Acquisition	292,098	292,098
Total for Budget Output	1,233,551	1,151,781
Wage	138,328	138,249

VOTE: 933 Wakiso District

Quarter 4

Department: 020 Finance

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
	Non-Wage	603,125 521,933
	GoU Dev	200,000 199,500
	Ext Finance	292,098 292,098

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

the District collected 16,184,667,405 out of a budget of UGX 17,654,127,953 thus a performance of 92%.
 the Budget of 2024-25 was presented and approved by Council n/a

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

Item	Approved Budget	Spent
221002 Workshops, Meetings and Seminars	12,000	9,000
221011 Printing, Stationery, Photocopying and Binding	10,000	8,543
221014 Bank Charges and other Bank related costs	15,000	0
221020 Litigation and related expenses	12,527	11,770
223006 Water	10,000	10,000
227001 Travel inland	20,000	20,000
227004 Fuel, Lubricants and Oils	20,473	19,355
Total for Budget Output	100,000	78,668
Wage	0	0
Non-Wage	100,000	78,668
GoU Dev	0	0
Ext Finance	0	0

Budget Output: 000061 Management of Government Accounts

PIAP Output: 18011607 IPSAS Accrual accounting adopted across Government

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

Government Accounts where Managed for Twelve Months N/A

VOTE: 933 Wakiso District

Quarter 4

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>UShs Thousand</i>
Item	Approved Budget	Spent
221014 Bank Charges and other Bank related costs	0	2,420
Total for Budget Output	0	2,420
Wage	0	0
Non-Wage	0	2,420
GoU Dev	0	0
Ext Finance	0	0
Total for Department	1,333,551	1,232,870
Wage	138,328	138,249
Non-Wage	703,125	603,022
GoU Dev	200,000	199,500
Ext Finance	292,098	292,098

VOTE: 933 Wakiso District**Quarter 4****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

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	5,023
221011 Printing, Stationery, Photocopying and Binding	2,157	1,657
Total for Budget Output	12,877	6,680
Wage	0	0
Non-Wage	12,877	6,680
GoU Dev	0	0
Ext Finance	0	0

Budget Output: 000005 Human Resource Management

PIAP Output: 16060504 Human Resource management services

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	20,273
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	27,789	19,233
227004 Fuel, Lubricants and Oils	10,800	0
Total for Budget Output	59,186	39,506
Wage	20,597	20,273
Non-Wage	38,589	19,233
GoU Dev	0	0
Ext Finance	0	0

Budget Output: 000007 Procurement and Disposal Services

VOTE: 933 Wakiso District**Quarter 4****Department: 030 Statutory bodies**

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

PIAP Output: 16060508 Procurement and disposal of Assets managed

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	4,400
221011 Printing, Stationery, Photocopying and Binding	785	785
Total for Budget Output	5,185	5,185
Wage	0	0
Non-Wage	5,185	5,185
GoU Dev	0	0
Ext Finance	0	0

Budget Output: 000010 Leadership and Management

N / A

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

Item	Approved Budget	Spent
211101 General Staff Salaries	198,421	198,213
211105 Ex-Gratia for Political leaders.	114,366	114,366
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	38,962	3,902
211107 Boards, Committees and Council Allowances	616,920	573,259
221001 Advertising and Public Relations	1,800	500
221002 Workshops, Meetings and Seminars	12,000	0
221007 Books, Periodicals & Newspapers	2,040	0
221009 Welfare and Entertainment	14,400	7,050
221010 Special Meals and Drinks	63,757	49,660
221011 Printing, Stationery, Photocopying and Binding	50,388	1,551
222001 Information and Communication Technology Services.	166,779	163,179
223005 Electricity	5,600	0
227001 Travel inland	214,402	191,570
227004 Fuel, Lubricants and Oils	193,597	193,597

VOTE: 933 Wakiso District**Quarter 4****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
228001 Maintenance-Buildings and Structures	10,000	0
228002 Maintenance-Transport Equipment	40,000	6,220
228003 Maintenance-Machinery & Equipment Other than Transport Equipment	10,000	1,490
273102 Incapacity, death benefits and funeral expenses	3,000	0
282101 Donations	7,000	2,600
312235 Furniture and Fittings - Acquisition	39,000	39,000
352882 Utility Arrears Budgeting	11,945	0
Total for Budget Output	1,814,377	1,546,157
Wage	198,421	198,213
Non-Wage	1,576,956	1,308,943
GoU Dev	39,000	39,000
Ext Finance	0	0

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

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
211101 General Staff Salaries	56,825	55,738
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	10,840	0
212102 Medical expenses (Employees)	1,000	0
221008 Information and Communication Technology Supplies.	3,000	3,000
221009 Welfare and Entertainment	1,200	0
221010 Special Meals and Drinks	29,209	27,549
221011 Printing, Stationery, Photocopying and Binding	8,000	5,959
221012 Small Office Equipment	3,000	3,000
222001 Information and Communication Technology Services.	3,000	0
223005 Electricity	5,600	0
227001 Travel inland	15,000	8,545

VOTE: 933 Wakiso District

Quarter 4

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
228004 Maintenance-Other Fixed Assets	15,000	0
273102 Incapacity, death benefits and funeral expenses	2,000	0
352882 Utility Arrears Budgeting	11,945	0
Total for Budget Output	165,619	103,791
Wage	56,825	55,738
Non-Wage	108,794	48,053
GoU Dev	0	0
Ext Finance	0	0

SubProgramme: 03 Policy and Legislation Processes

Budget Output: 000012 Legal advisory services

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

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

SubProgramme: 06 Democratic Processes

Budget Output: 000004 Finance and Accounting

PIAP Output: 16030105 Financial Management

VOTE: 933 Wakiso District

Quarter 4

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)	0	398,091
Total for Budget Output	0	398,091
Wage	0	0
Non-Wage	0	398,091
GoU Dev	0	0
Ext Finance	0	0
Total for Department	2,064,386	2,106,552
Wage	275,843	274,224
Non-Wage	1,749,543	1,793,328
GoU Dev	39,000	39,000
Ext Finance	0	0

VOTE: 933 Wakiso District

Quarter 4

Department: 040 Production and Marketing

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

Service Area: 10 Agricultural Extension

Programme: 01 Agro-Industrialization

SubProgramme: 01 Institutional Strengthening and Coordination

Budget Output: 010015 Extension services

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

Payment of salaries for Extension staffs for the 12 months No variance

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

Item	Approved Budget	Spent
211101 General Staff Salaries	895,282	895,221
224003 Agricultural Supplies and Services	0	15,382
227001 Travel inland	0	197,090
Total for Budget Output	895,282	1,107,693
Wage	895,282	895,221
Non-Wage	0	197,090
GoU Dev	0	15,382
Ext Finance	0	0

Service Area: 20 Agricultural Production

Programme: 01 Agro-Industrialization

SubProgramme: 01 Institutional Strengthening and Coordination

Budget Output: 000089 Climate Change Mitigation

N / A

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

Item	Approved Budget	Spent
221002 Workshops, Meetings and Seminars	0	1,199
223005 Electricity	0	3,000
227001 Travel inland	0	56,485
227004 Fuel, Lubricants and Oils	0	3,000
Total for Budget Output	0	63,684

VOTE: 933 Wakiso District

Quarter 4

Department: 040 Production and Marketing

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
	Wage	0
	Non-Wage	63,684
	GoU Dev	0
	Ext Finance	0

Budget Output: 300016 Parish Development Model Operations

N/A

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

Item	Approved Budget	Spent
263402 Transfer to Other Government Units	0	84,350
Total for Budget Output	0	84,350
Wage	0	0
Non-Wage	0	84,350
GoU Dev	0	0
Ext Finance	0	0

Programme: 16 Governance And Security

SubProgramme: 01 Institutional Coordination

Budget Output: 000014 Administrative and Support Services

PIAP Output: 16060502 Administrative support services enhanced

NA

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

Item	Approved Budget	Spent
211101 General Staff Salaries	569,845	831,550
227001 Travel inland	100,000	23,760
Total for Budget Output	669,845	855,310
Wage	569,845	831,550
Non-Wage	100,000	23,760
GoU Dev	0	0
Ext Finance	0	0

VOTE: 933 Wakiso District**Quarter 4****Department: 040 Production and Marketing**

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
Service Area: 30 Agricultural Value Chain Services		
Programme: 01 Agro-Industrialization		
SubProgramme: 01 Institutional Strengthening and Coordination		
Budget Output: 010017 Machinery acquisition and maintenance		
PIAP Output: 01060104 Regular collection and dissemination of agriculture data undertaken		

Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs	<i>UShs Thousand</i>
---	----------------------

Item	Approved Budget	Spent
221002 Workshops, Meetings and Seminars	0	2,050
224003 Agricultural Supplies and Services	0	2,549,221
227001 Travel inland	400,000	424,920
312121 Non-Residential Buildings - Acquisition	0	33,506
312299 Other Machinery and Equipment- Acquisition	0	49,000
Total for Budget Output	400,000	3,058,697
Wage	0	0
Non-Wage	0	0
GoU Dev	400,000	3,058,697
Ext Finance	0	0
Total for Department	1,965,126	5,169,733
Wage	1,465,126	1,726,771
Non-Wage	100,000	368,884
GoU Dev	400,000	3,074,078
Ext Finance	0	0

VOTE: 933 Wakiso District**Quarter 4****Department: 050 Health**

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

Service Area: 10 Primary HealthCare

Programme: 12 Human Capital Development

SubProgramme: 02 Population Health, Safety and Management

Budget Output: 320022 Immunisation Services

PIAP Output: 1202010602 Target population fully immunized

47,271 Children fully immunized

Negative publicity of immunization and vaccination fatigue affects output target achievement

PIAP Output: 1203010302 Target population fully immunized

47,271 Children fully immunized

Vaccination fatigue and negative publicity on Immunization affected achieving the target

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

Item	Approved Budget	Spent
221002 Workshops, Meetings and Seminars	620,800	617,951
227001 Travel inland	1,914,134	2,140,317
Total for Budget Output	2,534,934	2,758,268
Wage	0	0
Non-Wage	0	0
GoU Dev	0	0
Ext Finance	2,534,934	2,758,268

Budget Output: 320113 Prevention and rehabilitation services

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

240 Private Health providers trained in Integrated Management of Malaria under Global Fund support

Global Fund supported the training

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

Item	Approved Budget	Spent
227001 Travel inland	39,354	25,124
Total for Budget Output	39,354	25,124

VOTE: 933 Wakiso District**Quarter 4****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: 320165 Primary Health care services**PIAP Output: 1203010501 Basket of 41 essential medicines availed.**

66% of public Health facilities reported no stock out of essential medicines

Late delivery of Essential medicines cycles by National Medical stores and failure to meet the set delivery schedule affected availability of medicines at all times coupled with a high EMHS financing gap of over 78.6%

PIAP Output: 1203010507 Human resources recruited to fill vacant posts

39.6% of the posts filled according to the revised staffing norms

Lack of wage to support recruitment coupled with wage shortfalls

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

NA

Salaries for Health Workers paid

N/A

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

Item	Approved Budget	Spent
211101 General Staff Salaries	8,822,480	9,822,704
263308 Sector Conditional Grant (Non-Wage)	2,479,015	2,471,826
Total for Budget Output	11,301,495	12,294,531
Wage	8,822,480	9,822,704
Non-Wage	2,479,015	2,471,826
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**

VOTE: 933 Wakiso District**Quarter 4****Department: 050 Health**

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
PIAP Output: 1203010510 Hospitals and HCs rehabilitated/expanded	84,755 Outpatients attended to at Kisubi Hospital	Cost of OPD services deter some clients from accessing OPD services

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

Item	Approved Budget	Spent
263308 Sector Conditional Grant (Non-Wage)	468,355	468,355
Total for Budget Output	468,355	468,355
Wage	0	0
Non-Wage	468,355	468,355
GoU Dev	0	0
Ext Finance	0	0

Service Area: 30 Health Management and Supervision**Programme: 12 Human Capital Development****SubProgramme: 02 Population Health, Safety and Management****Budget Output: 000010 Leadership and Management**

N / A

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

Item	Approved Budget	Spent
225204 Monitoring and Supervision of capital work	9,250	1,638
227001 Travel inland	76,036	74,398
Total for Budget Output	85,286	76,036
Wage	0	0
Non-Wage	0	0
GoU Dev	85,286	76,036
Ext Finance	0	0

Budget Output: 000013 HIV/AIDS Mainstreaming

VOTE: 933 Wakiso District

Quarter 4

Department: 050 Health

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

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

District HIV/AIDS prevalence reduced from 6.5% to 5.7%	District HIV/AIDS prevalence reduced from 6.5% to 6.3%	Community approach to massive screening encouraging individuals to know their status
--	--	--

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

Item	Approved Budget	Spent
221002 Workshops, Meetings and Seminars	16,000	0
227001 Travel inland	22,000	19,000
Total for Budget Output	38,000	19,000
Wage	0	0
Non-Wage	38,000	19,000
GoU Dev	0	0
Ext Finance	0	0

Budget Output: 120007 Support Services

PIAP Output: 1203010506 Governance and management structures reformed and functional

NA

PIAP Output: 1203011403 Governance and management structures reformed and functional

4 Quarterly DHMT meetings Conducted	N/A
-------------------------------------	-----

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

Item	Approved Budget	Spent
211101 General Staff Salaries	462,089	460,024
212102 Medical expenses (Employees)	3,097	3,097
212103 Incapacity benefits (Employees)	6,000	4,000
221002 Workshops, Meetings and Seminars	20,000	15,000
221009 Welfare and Entertainment	7,200	7,197
221011 Printing, Stationery, Photocopying and Binding	16,800	16,754
223005 Electricity	18,000	18,000
225204 Monitoring and Supervision of capital work	90,000	84,362
227001 Travel inland	66,399	74,479

VOTE: 933 Wakiso District

Quarter 4

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>UShs Thousand</i>
Item	Approved Budget	Spent
227004 Fuel, Lubricants and Oils	4,800	4,800
228001 Maintenance-Buildings and Structures	120,000	120,000
228002 Maintenance-Transport Equipment	6,720	3,856
263303 District Discretionary Development Equalization Grant	4,000	2,306
312111 Residential Buildings - Acquisition	394,225	394,223
312121 Non-Residential Buildings - Acquisition	1,841,071	1,837,637
312149 Other Land Improvements - Acquisition	56,000	20,980
312233 Medical, Laboratory and Research & appliances - Acquisition	290,000	244,867
Total for Budget Output	3,406,402	3,311,582
Wage	462,089	460,024
Non-Wage	149,017	115,207
GoU Dev	2,795,296	2,704,376
Ext Finance	0	31,975
Total for Department	17,873,826	18,952,896
Wage	9,284,569	10,282,728
Non-Wage	3,173,741	3,099,513
GoU Dev	2,880,582	2,780,411
Ext Finance	2,534,934	2,790,244

VOTE: 933 Wakiso District

Quarter 4

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

CONSTRUCTION AND REHABILITATION OF CLASSROOMS, LATRINES, STAFF HOUSES AND SUPPLY OF FURNITURE IN SELECTED GOVERNMENT PRIMARY SCHOOL	Rehabilitation and construction of classrooms, toilets, staff houses, supply of desks done and completed in various selected schools districtwide	N/A
---	---	-----

Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs	<i>UShs Thousand</i>
---	----------------------

Item	Approved Budget	Spent
228001 Maintenance-Buildings and Structures	200,743	166,051
312111 Residential Buildings - Acquisition	600,000	600,000
312121 Non-Residential Buildings - Acquisition	300,000	300,000
312139 Other Structures - Acquisition	90,000	90,000
312235 Furniture and Fittings - Acquisition	148,399	148,399
313121 Non-Residential Buildings - Improvement	700,000	700,000
Total for Budget Output	2,039,142	2,004,450
Wage	0	0
Non-Wage	0	0
GoU Dev	2,039,142	2,004,450
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	<i>UShs Thousand</i>
---	----------------------

Item	Approved Budget	Spent
211101 General Staff Salaries	12,457,344	14,855,512
Total for Budget Output	12,457,344	14,855,512
Wage	12,457,344	14,855,512

VOTE: 933 Wakiso District**Quarter 4****Department: 060 Education**

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

Budget Output: 320162 Capitation (Primary)**PIAP Output: 1202010801 Basic Requirements and Minimum standards met by schools and training institutions**

PAYMENT OF GRANTS TO 168 UPE SCHOOLS	Grants were paid to 168 UPE schools	N/A
--------------------------------------	-------------------------------------	-----

Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs	<i>US\$ Thousand</i>
---	----------------------

Item	Approved Budget	Spent
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	15,000	3,744
227001 Travel inland	40,000	3,869
227004 Fuel, Lubricants and Oils	37,042	36,014
228001 Maintenance-Buildings and Structures	400,000	357,186
263308 Sector Conditional Grant (Non-Wage)	1,881,405	1,857,685
Total for Budget Output	2,373,447	2,258,498
Wage	0	0
Non-Wage	2,373,447	2,258,498
GoU Dev	0	0
Ext Finance	0	0

Service Area: 20 Secondary Education**Programme: 12 Human Capital Development****SubProgramme: 01 Education,Sports and skills****Budget Output: 320003 Assets and Facilities Management****PIAP Output: 1203010601 Basic Requirements and Minimum standards met by schools and training institutions**

CONSTRUCTION OF FENCE AND DRAINAGE SYSTEM OF WAKISO SEED SECONDARY SCHOOL	The perimeter wall and drainage system were constructed at Wakiso seed school	N/A
---	---	-----

Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs	<i>US\$ Thousand</i>
---	----------------------

Item	Approved Budget	Spent
313121 Non-Residential Buildings - Improvement	450,000	450,000
Total for Budget Output	450,000	450,000
Wage	0	0

VOTE: 933 Wakiso District**Quarter 4****Department: 060 Education**

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
	Non-Wage	0
	GoU Dev	450,000
	Ext Finance	0

Budget Output: 320043 Teaching and Training**PIAP Output: 1205010202 Basic Requirements and Minimum standards met by schools and training institutions**

PAYMENT OF GENERAL STAFF SALARIES TO SECONDARY SCH STAFF All secondary staff in government aided schools received salary 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	17,588,084	18,797,405
Total for Budget Output	17,588,084	18,797,405
Wage	17,588,084	18,797,405
Non-Wage	0	0
GoU Dev	0	0
Ext Finance	0	0

Budget Output: 320158 Capitation (Secondary)

N / A

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

Item	Approved Budget	Spent
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	21,924	6,572
263308 Sector Conditional Grant (Non-Wage)	1,939,080	2,017,966
Total for Budget Output	1,961,004	2,024,538
Wage	0	0
Non-Wage	1,961,004	2,024,538
GoU Dev	0	0
Ext Finance	0	0

Service Area: 30 Skills Development**Programme: 12 Human Capital Development****SubProgramme: 01 Education,Sports and skills**

VOTE: 933 Wakiso District

Quarter 4

Department: 060 Education

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
Budget Output: 320043 Teaching and Training		
PIAP Output: 1205010202 Basic Requirements and Minimum standards met by schools and training institutions		
GENERAL STAFF SALARIES	All staff in tertiary government institutions were paid salaries	NA

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

Item	Approved Budget	Spent
211101 General Staff Salaries	1,677,570	1,927,840
Total for Budget Output	1,677,570	1,927,840
Wage	1,677,570	1,927,840
Non-Wage	0	0
GoU Dev	0	0
Ext Finance	0	0

Budget Output: 320163 Capitation (Tertiary)

N / A

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

Item	Approved Budget	Spent
263308 Sector Conditional Grant (Non-Wage)	240,600	364,407
Total for Budget Output	240,600	364,407
Wage	0	0
Non-Wage	240,600	364,407
GoU Dev	0	0
Ext Finance	0	0

Service Area: 40 Education&Sports Management and Inspection

Programme: 12 Human Capital Development

SubProgramme: 01 Education,Sports and skills

Budget Output: 000006 Planning and Budgeting services

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

PREPARATION AND PRESENTATION OF BUDGETS AND PBS REPORTS

VOTE: 933 Wakiso District

Quarter 4

Department: 060 Education

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs		<i>UShs Thousand</i>
Item	Approved Budget	Spent
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	6,000	0
Total for Budget Output	6,000	0
Wage	0	0
Non-Wage	0	0
GoU Dev	6,000	0
Ext Finance	0	0

Budget Output: 000023 Inspection and Monitoring

N / A

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)	5,000	1,248
225204 Monitoring and Supervision of capital work	50,000	35,207
227001 Travel inland	30,000	6,420
227004 Fuel, Lubricants and Oils	20,000	11,880
Total for Budget Output	105,000	54,754
Wage	0	0
Non-Wage	55,000	19,548
GoU Dev	50,000	35,207
Ext Finance	0	0

Budget Output: 000034 Education and Skills Development

PIAP Output: 1202010101 Strengthen Competence based training

PAYMENT OF SALARIES, PLE ADMINISTRATION, PAYMENT OF ELECTRICITY, STATIONERY FOR DEPT, STAFF WELFARE Salaries were paid to directorate staff at the headquarters N/A

VOTE: 933 Wakiso District**Quarter 4****Department: 060 Education**

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs		<i>UShs Thousand</i>
Item	Approved Budget	Spent
211101 General Staff Salaries	118,035	115,339
221009 Welfare and Entertainment	2,000	0
221011 Printing, Stationery, Photocopying and Binding	2,000	0
223005 Electricity	2,000	0
224008 Educational Materials and Services	167,840	167,840
225204 Monitoring and Supervision of capital work	9,000	0
228001 Maintenance-Buildings and Structures	15,000	0
Total for Budget Output	315,875	283,179
Wage	118,035	115,339
Non-Wage	197,840	167,840
GoU Dev	0	0
Ext Finance	0	0

Budget Output: 010008 Capacity Strengthening

N / A

Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs		<i>UShs Thousand</i>
Item	Approved Budget	Spent
227001 Travel inland	6,000	3,000
Total for Budget Output	6,000	3,000
Wage	0	0
Non-Wage	0	0
GoU Dev	6,000	3,000
Ext Finance	0	0

Budget Output: 320003 Assets and Facilities Management**PIAP Output: 1202030502 Basic Requirements and Minimum standards met by schools and training institutions**

PAYMENT OF DEBTS AND RETENTION

Constructions were done and debts paid

N/A

VOTE: 933 Wakiso District

Quarter 4

Department: 060 Education

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs		<i>UShs Thousand</i>
Item	Approved Budget	Spent
228001 Maintenance-Buildings and Structures	193,424	188,424
Total for Budget Output	193,424	188,424
Wage	0	0
Non-Wage	0	0
GoU Dev	193,424	188,424
Ext Finance	0	0

Budget Output: 320038 Sports Development and Oversight

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

FACILITATION FOR DISTRICT SPORTS ACTIVITIES. District held ball games, athletics, MDD competitions and N/A
 BALL GAMES, DISTRICT CHAMPIONSHIPS, MDD participated in National Athletics.
 COMPETITIONS, NATOINAL ATHLETICS

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)	20,000	20,000
227001 Travel inland	63,000	46,990
227004 Fuel, Lubricants and Oils	20,000	5,210
Total for Budget Output	103,000	72,200
Wage	0	0
Non-Wage	93,000	68,200
GoU Dev	10,000	4,000
Ext Finance	0	0

Service Area: 50 Special Needs Education

Programme: 12 Human Capital Development

SubProgramme: 01 Education,Sports and skills

Budget Output: 000034 Education and Skills Development

PIAP Output: 1202010101 Strengthen Competence based training

MONITORING OF SNE FACILITIES DISTRICT WIDE SNE facilities district were monitored. N/A

VOTE: 933 Wakiso District

Quarter 4

Department: 060 Education

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs		<i>UShs Thousand</i>
Item	Approved Budget	Spent
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	2,000	0
Total for Budget Output	2,000	0
Wage	0	0
Non-Wage	2,000	0
GoU Dev	0	0
Ext Finance	0	0
Total for Department	39,518,490	43,284,207
Wage	31,841,034	35,696,097
Non-Wage	4,922,891	4,903,030
GoU Dev	2,754,566	2,685,080
Ext Finance	0	0

VOTE: 933 Wakiso District

Quarter 4

Department: 070 Roads and Engineering

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

Service Area: 10 Community Access Roads

Programme: 09 Integrated Transport Infrastructure And Services

SubProgramme: 03 Transport Infrastructure and Services Development

Budget Output: 260014 Road Equipment and Fleet Management Services

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

MENTAINANCE OF ROAD EQUIPMENTS AND TRANSPORT EQUIPMENTS	Servicing of Road Equipment and vehicles and supply of consumables	N/A
---	--	-----

Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs	<i>US\$ Thousand</i>
---	----------------------

Item	Approved Budget	Spent
228002 Maintenance-Transport Equipment	200,000	199,987
Total for Budget Output	200,000	199,987
Wage	0	0
Non-Wage	150,000	149,990
GoU Dev	50,000	49,998
Ext Finance	0	0

SubProgramme: 04 Transport Asset Management

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

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

NA

Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs	<i>US\$ Thousand</i>
---	----------------------

Item	Approved Budget	Spent
263402 Transfer to Other Government Units	2,873,349	3,013,349
Total for Budget Output	2,873,349	3,013,349
Wage	0	0
Non-Wage	2,873,349	3,013,349
GoU Dev	0	0
Ext Finance	0	0

Programme: 14 Public Sector Transformation

SubProgramme: 01 Strengthening Accountability

Budget Output: 000024 Compliance and Enforcement Services

VOTE: 933 Wakiso District

Quarter 4

Department: 070 Roads and Engineering

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

PIAP Output: 14040102 Compliance Inspection undertaken in MDAs and LGs

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

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

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

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)	14,000	8,288
221002 Workshops, Meetings and Seminars	11,000	9,640
221008 Information and Communication Technology Supplies.	28,000	26,770
221009 Welfare and Entertainment	3,000	0
221011 Printing, Stationery, Photocopying and Binding	8,000	8,000
221017 Membership dues and Subscription fees.	13,000	0
223005 Electricity	2,400	500

VOTE: 933 Wakiso District

Quarter 4

Department: 070 Roads and Engineering

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs		<i>UShs Thousand</i>
Item	Approved Budget	Spent
224010 Protective Gear	3,000	0
225201 Consultancy Services-Capital	800,000	859,999
225204 Monitoring and Supervision of capital work	3,000	0
227001 Travel inland	74,000	76,951
227004 Fuel, Lubricants and Oils	25,000	19,239
228001 Maintenance-Buildings and Structures	1,747,163	1,629,010
228004 Maintenance-Other Fixed Assets	108,700	16,737
313131 Roads and Bridges - Improvement	1,555,000	1,514,133
Total for Budget Output	4,395,263	4,169,267
Wage	0	0
Non-Wage	1,945,263	1,792,869
GoU Dev	2,450,000	2,376,398
Ext Finance	0	0

Budget Output: 000005 Human Resource Management

PIAP Output: 16060504 Human Resource management services

Payment of 35 Staff Salaries for twelve months N/A

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	391,658	347,375
Total for Budget Output	391,658	347,375
Wage	391,658	347,375
Non-Wage	0	0
GoU Dev	0	0
Ext Finance	0	0
Total for Department	7,910,270	7,755,817
Wage	391,658	347,375
Non-Wage	5,018,612	4,982,046

VOTE: 933 Wakiso District

Quarter 4

GoU Dev	2,500,000	2,426,396
Ext Finance	0	0

VOTE: 933 Wakiso District**Quarter 4****Department: 080 Water**

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

Service Area: 10 Rural Water Supply and Sanitation**Programme: 06 Natural Resources, Environment, Climate Change, Land And Water Management****SubProgramme: 03 Water Resources Management****Budget Output: 000006 Planning and Budgeting services****PIAP Output: 06010105 Degraded water catchments protected and restored through implementation of catchment management measures**

Sanitation improvement in Bussi S/C by, Community mobilization, sensitization and follow ups in 1 community Assessment by sub-county team District verification	Sanitation improvement in Bussi S/C done by Creating rapport with village leaders in 4 communities, Launching of the campaign at Sub-County level Implementation - community baselines in 4 communities Community mobilisation, sensitisation and follow ups	N/A
---	--	-----

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

1 Borehole drilling (hand pump installation); Kyengera TC-1	2 Deep Boreholes (Motorized pump) drilled in Kyengera TC-1 & Wakiso TC (1) and 2 Boreholes (hand pump installation) drilled; Masulita TC-1 & Kyengera TC-1	N/A
--	---	-----

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

Item	Approved Budget	Spent
221002 Workshops, Meetings and Seminars	44,641	26,590
225204 Monitoring and Supervision of capital work	25,395	12,801
227001 Travel inland	22,382	13,001
312139 Other Structures - Acquisition	907,094	985,451
Total for Budget Output	999,512	1,037,842
Wage	0	0
Non-Wage	67,523	39,390
GoU Dev	931,989	998,452
Ext Finance	0	0

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

N/A

VOTE: 933 Wakiso District**Quarter 4****Department: 080 Water**

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs		<i>UShs Thousand</i>
Item	Approved Budget	Spent
211101 General Staff Salaries	98,400	96,705
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	5,607	0
221002 Workshops, Meetings and Seminars	15,291	5,302
221009 Welfare and Entertainment	3,600	2,700
221011 Printing, Stationery, Photocopying and Binding	1,000	750
221012 Small Office Equipment	6,000	6,000
222001 Information and Communication Technology Services.	1,900	950
223005 Electricity	600	450
227004 Fuel, Lubricants and Oils	10,609	10,609
228002 Maintenance-Transport Equipment	7,610	7,500
228003 Maintenance-Machinery & Equipment Other than Transport Equipment	4,600	2,955
Total for Budget Output	155,217	133,921
Wage	98,400	96,705
Non-Wage	56,817	37,216
GoU Dev	0	0
Ext Finance	0	0

Service Area: 20 Urban Water Supply and Sanitation**Programme: 06 Natural Resources, Environment, Climate Change, Land And Water Management****SubProgramme: 03 Water Resources Management****Budget Output: 000006 Planning and Budgeting services****PIAP Output: 06010108 Improved water use efficiency for increased productivity in water consumptive programmes (agro-industrialization,**

250 Customer meters to be installed In Central Region
Districts of Uganda

Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs		<i>UShs Thousand</i>
Item	Approved Budget	Spent
263309 Support Services Conditional Grant (Non-Wage)	380,000	380,000
Total for Budget Output	380,000	380,000
Wage	0	0

VOTE: 933 Wakiso District

Quarter 4

Department: 080 Water

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter		Reasons for Variation in performance
	Non-Wage	380,000	380,000
	GoU Dev	0	0
	Ext Finance	0	0
	Total for Department	1,534,729	1,551,763
	Wage	98,400	96,705
	Non-Wage	504,340	456,606
	GoU Dev	931,989	998,452
	Ext Finance	0	0

VOTE: 933 Wakiso District**Quarter 4****Department: 090 Natural Resources**

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

Service Area: 10 Natural Resources Management**Programme: 06 Natural Resources, Environment, Climate Change, Land And Water Management****SubProgramme: 01 Environment and Natural Resources Management****Budget Output: 000006 Planning and Budgeting services****PIAP Output: 06060601 Strategy for NDP III implementation coordination developed.**

-15(5F) NR Staff paid monthly salaries	-Locally Raised Revenue release still stands at 12.7%, which is why a number of activities had not been executed by close Qtr. 4
-Monitoring & Supervision of NR sectors & LLGs	
-Vehicle Service & Maintenance	
-Submit PBS reports	
-Attended meetings with presidential advisor on Env't	
-Procured Office stationary & Computer supplies	

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

Item	Approved Budget	Spent
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	24,762	1,665
211107 Boards, Committees and Council Allowances	7,700	0
221002 Workshops, Meetings and Seminars	22,909	6,161
221008 Information and Communication Technology Supplies.	4,500	0
221009 Welfare and Entertainment	2,100	0
221011 Printing, Stationery, Photocopying and Binding	5,783	176
221012 Small Office Equipment	2,000	0
222001 Information and Communication Technology Services.	3,000	0
223005 Electricity	1,000	0
224003 Agricultural Supplies and Services	11,041	0
225201 Consultancy Services-Capital	8,981	63
225204 Monitoring and Supervision of capital work	19,766	0
227001 Travel inland	28,146	3,293
227004 Fuel, Lubricants and Oils	5,000	0
228002 Maintenance-Transport Equipment	3,000	0
Total for Budget Output	149,687	11,357
Wage	0	0
Non-Wage	149,687	11,357
GoU Dev	0	0

VOTE: 933 Wakiso District**Quarter 4****Department: 090 Natural Resources**

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

SubProgramme: 02 Land Management**Budget Output: 140035 Land Information Management****PIAP Output: 06070301 Data Processing Centre established**

-Conducted 298 inspections with the District Land Board -Inducted 29 Area Land Committees thru Monitoring and backstopping -Received and handled 124 land related inquiries from public -Handled 37 land cases and disputes with police	-Planned activities not fully executed because funds were released late, most of these activities have spilled over to Qtr 1 2024/2025
--	--

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

-Facilitate Acquisition of titles for the district properties -Provide inputs to 50 police inquiries into land related disputes -issue out 241 boundary opening instructions -Review of 300 JRJs -Review 260 reports on boundary opening	-Activities not fully conducted due to late release of funds
--	--

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

-Issued 1241 survey instructions -Facilitated the process of acquiring Bussi Sub County Titles -Handled 136 conveyancing licenses arising from District Land Board Activities -Received and handled 28 land related inquiries from Public	-Activities were not fully conducted due to late release of funds.
--	--

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

Item	Approved Budget	Spent
211107 Boards, Committees and Council Allowances	2,500	0
221002 Workshops, Meetings and Seminars	3,000	826
221008 Information and Communication Technology Supplies.	3,500	0
221011 Printing, Stationery, Photocopying and Binding	1,000	0
221020 Litigation and related expenses	1,600	0
222001 Information and Communication Technology Services.	500	0
223001 Property Management Expenses	3,000	0

VOTE: 933 Wakiso District

Quarter 4

Department: 090 Natural Resources

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs		<i>US\$ Thousand</i>
Item	Approved Budget	Spent
225204 Monitoring and Supervision of capital work	5,500	0
227004 Fuel, Lubricants and Oils	1,500	0
Total for Budget Output	22,100	826
Wage	0	0
Non-Wage	22,100	826
GoU Dev	0	0
Ext Finance	0	0

SubProgramme: 03 Water Resources Management

Budget Output: 000006 Planning and Budgeting services

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

<ul style="list-style-type: none"> -4 Qtrs Stationary supplies were purchased. -3 Dev't planning meetings held District wide -2 consultative meetings on wetlands protection held -2 Schools were sensitized on use & mgt of wetlands -50 compliance inspections held 	<p>Activities on sensitization of wetland user groups, and Development of community mgt planning meetings for mayanja wetland were not conducted due to non-realization of some of the budgeted funds for Q4</p>
--	--

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	434,393	434,376
Total for Budget Output	434,393	434,376
Wage	434,393	434,376
Non-Wage	0	0
GoU Dev	0	0
Ext Finance	0	0

Programme: 10 Sustainable Urbanisation And Housing

SubProgramme: 03 Institutional Coordination

Budget Output: 280006 Land Use Compliance

VOTE: 933 Wakiso District

Quarter 4

Department: 090 Natural Resources

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
PIAP Output: 10050205 Implement the physical planning regulatory framework		
	-Undertook GKMA-IVA Assessment -Supervision of works of the District garden ongoing -Held 4 DPPC meeting on 09/8/23, 22/11/23, 14th/2/24 & 8/5/24 -466 devt permission applications reviewed -1009 Land Subdivision reviewed	-Field Operations and site inspections planned under LRR were not executed because funds for Q4 were not released

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

Item	Approved Budget	Spent
221002 Workshops, Meetings and Seminars	15,000	8,325
221011 Printing, Stationery, Photocopying and Binding	1,500	0
225101 Consultancy Services	5,000	0
225201 Consultancy Services-Capital	100,000	99,795
227001 Travel inland	34,600	0
228004 Maintenance-Other Fixed Assets	0	34,012
Total for Budget Output	156,100	142,132
Wage	0	0
Non-Wage	56,100	42,337
GoU Dev	100,000	99,795
Ext Finance	0	0
Total for Department	762,280	588,691
Wage	434,393	434,376
Non-Wage	227,887	54,520
GoU Dev	100,000	99,795
Ext Finance	0	0

VOTE: 933 Wakiso District**Quarter 4****Department: 100 Community Based Services**

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

Service Area: 10 Community Mobilisation

Programme: 15 Community Mobilization And Mindset Change

SubProgramme: 01 Community sensitization and empowerment

Budget Output: 000023 Inspection and Monitoring

N/A

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

Item	Approved Budget	Spent
227004 Fuel, Lubricants and Oils	0	8,687
Total for Budget Output	0	8,687
Wage	0	0
Non-Wage	0	8,687
GoU Dev	0	0
Ext Finance	0	0

SubProgramme: 02 Strengthening institutional support

Budget Output: 000023 Inspection and Monitoring

PIAP Output: 15040201 CDMIS established and operationalized

NA Recovery and Revolving funds under the UWEP supported, N/A
 Women mobilised and sensitized to participate and uptake
 all Government development programmes, International
 Women's Day commemorated, Women Development
 projects monitored and supervised.

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

Item	Approved Budget	Spent
221002 Workshops, Meetings and Seminars	7,029	13,790
227004 Fuel, Lubricants and Oils	4,000	24,275
Total for Budget Output	11,029	38,065
Wage	0	0
Non-Wage	11,029	38,065
GoU Dev	0	0

VOTE: 933 Wakiso District

Quarter 4

Department: 100 Community Based Services

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

Service Area: 20 Empowerment and Mindset Change

Programme: 12 Human Capital Development

SubProgramme: 04 Labour and employment services

Budget Output: 010008 Capacity Strengthening

N/A

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

Item	Approved Budget	Spent
211101 General Staff Salaries	130,314	114,005
Total for Budget Output	130,314	114,005
Wage	130,314	114,005
Non-Wage	0	0
GoU Dev	0	0
Ext Finance	0	0

Programme: 15 Community Mobilization And Mindset Change

SubProgramme: 02 Strengthening institutional support

Budget Output: 000023 Inspection and Monitoring

PIAP Output: 15040201 CDMIS established and operationalized

15	Held 4 PWD council meeting Held a sensitisation meeting about national grant and support group selection processes Monitored groups that have benefited from the national grant Appraisal of groups to be supported by the PWD grant	N/A
----	---	-----

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

Item	Approved Budget	Spent
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	28,000	4,000
221002 Workshops, Meetings and Seminars	444,706	46,834
221009 Welfare and Entertainment	2,000	1,000

VOTE: 933 Wakiso District

Quarter 4

Department: 100 Community Based Services

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
222001 Information and Communication Technology Services.	5,800	0
223005 Electricity	2,000	500
227001 Travel inland	36,532	3,000
227004 Fuel, Lubricants and Oils	37,000	30,556
228002 Maintenance-Transport Equipment	15,000	11,617
282101 Donations	304,492	371,344
Total for Budget Output	875,530	468,851
Wage	0	0
Non-Wage	523,990	465,851
GoU Dev	0	0
Ext Finance	351,540	3,000
Total for Department	1,016,873	629,608
Wage	130,314	114,005
Non-Wage	535,018	512,603
GoU Dev	0	0
Ext Finance	351,540	3,000

VOTE: 933 Wakiso District**Quarter 4****Department: 110 Planning**

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

Service Area: 10 Planning and Statistics

Programme: 18 Development Plan Implementation

SubProgramme: 01 Development Planning, Research, Evaluation and Statistics

Budget Output: 000006 Planning and Budgeting services

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

capacity building done	Capacity building of HODs and LLGs done	No variance
------------------------	---	-------------

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

Research on statistical indicators collected and disseminated, Population and Gender issues integrated/Mainstreamed	PDMIS profiled in all the Parishes/Wards. Data on statistical indicators collected and disseminated. Research on statistical indicators collected and disseminated, Population and Gender issues integrated/Mainstreamed	No variance
---	--	-------------

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

Carried out the mock Assessment of the District and also coordinated departments to participate in the National Assessment exercise. Carried out the internal assessment of the LLGs and submitted the report to OPM.	No variance
---	-------------

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

Item	Approved Budget	Spent
211101 General Staff Salaries	128,720	119,983
221002 Workshops, Meetings and Seminars	77,248	46,289
221008 Information and Communication Technology Supplies.	3,000	19,870
221009 Welfare and Entertainment	4,692	2,500
221011 Printing, Stationery, Photocopying and Binding	6,000	10,870
222001 Information and Communication Technology Services.	2,292	0
223005 Electricity	2,000	0
225201 Consultancy Services-Capital	13,402	1,942
227001 Travel inland	47,582	27,233
227004 Fuel, Lubricants and Oils	0	9,000
Total for Budget Output	284,936	237,687
Wage	128,720	119,983
Non-Wage	105,751	97,529
GoU Dev	50,465	20,175

VOTE: 933 Wakiso District

Quarter 4

Department: 110 Planning

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
	Ext Finance	0 0
	Total for Department	284,936 237,687
	Wage	128,720 119,983
	Non-Wage	105,751 97,529
	GoU Dev	50,465 20,175
	Ext Finance	0 0

VOTE: 933 Wakiso District**Quarter 4****Department: 120 Internal Audit**

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

Service Area: 10 Compliance

Programme: 16 Governance And Security

SubProgramme: 05 Anti-Corruption and Accountability

Budget Output: 000001 Audit and Risk Management

N/A

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

Item	Approved Budget	Spent
211101 General Staff Salaries	67,529	49,950
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	1,000
221011 Printing, Stationery, Photocopying and Binding	1,800	1,799
221017 Membership dues and Subscription fees.	1,000	0
227001 Travel inland	14,380	1,259
227004 Fuel, Lubricants and Oils	32,312	29,980
Total for Budget Output	137,221	83,988
Wage	67,529	49,950
Non-Wage	69,692	34,038
GoU Dev	0	0
Ext Finance	0	0
Total for Department	137,221	83,988
Wage	67,529	49,950
Non-Wage	69,692	34,038
GoU Dev	0	0
Ext Finance	0	0

VOTE: 933 Wakiso District**Quarter 4****Department: 130 Trade, Industry and Local Development**

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
Service Area: 10 Commercial Services		
Programme: 03 Sustainable Petroleum Development		
SubProgramme: 03 Downstream		
Budget Output: 000058 Stakeholder Management		
N / A		

Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs	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: 04 Manufacturing**SubProgramme: 01 Industrial and Technological Development****Budget Output: 000023 Inspection and Monitoring****PIAP Output: 04010101 Fully Serviced Industrial parks established**

Mobilization and out reach services formation of Cooperatives , Inspection, Support Supervision of 50 SACCOs

Delayed payment due to system failures

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

Item	Approved Budget	Spent
225101 Consultancy Services	0	29,858
227001 Travel inland	14,738	10,500
Total for Budget Output	14,738	40,358
Wage	0	0
Non-Wage	14,738	40,358
GoU Dev	0	0
Ext Finance	0	0

VOTE: 933 Wakiso District

Quarter 4

Department: 130 Trade, Industry and Local Development

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

Programme: 05 Tourism Development

SubProgramme: 01 Marketing and Promotion

Budget Output: 120012 Tourism Investment, Promotion and Marketing

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

Guiding tour guides, Traing tour Guides NA

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

Item	Approved Budget	Spent
227001 Travel inland	5,000	169
Total for Budget Output	5,000	169
Wage	0	0
Non-Wage	5,000	169
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

Mobilization and outreach services formation of Cooperatives in Wakiso Markets NA

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

Item	Approved Budget	Spent
227001 Travel inland	15,000	3,750
Total for Budget Output	15,000	3,750
Wage	0	0
Non-Wage	15,000	3,750
GoU Dev	0	0
Ext Finance	0	0

Budget Output: 010008 Capacity Strengthening

PIAP Output: 07030102 Clients' Business continuity and sustainability Strengthened

SMEs governance training (100 NA

VOTE: 933 Wakiso District

Quarter 4

Department: 130 Trade, Industry and Local Development

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs		<i>UShs Thousand</i>
Item	Approved Budget	Spent
227001 Travel inland	10,599	4,250
Total for Budget Output	10,599	4,250
Wage	0	0
Non-Wage	10,599	4,250
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		<i>UShs Thousand</i>
Item	Approved Budget	Spent
227001 Travel inland	5,000	232
Total for Budget Output	5,000	232
Wage	0	0
Non-Wage	5,000	232
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		<i>UShs Thousand</i>
Item	Approved Budget	Spent
227001 Travel inland	10,999	100
Total for Budget Output	10,999	100
Wage	0	0
Non-Wage	10,999	100

VOTE: 933 Wakiso District

Quarter 4

Department: 130 Trade, Industry and Local Development

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

Budget Output: 190039 MSMEs Information Services

N / A

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

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

Programme: 14 Public Sector Transformation

SubProgramme: 03 Human Resource Management

Budget Output: 000049 Recruitment services

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

Payment of Staff Salaries for 6 staffs for the months of July, NA August, September, October, November, December, January, Febraury, March, April, MAy and June

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

Item	Approved Budget	Spent
211101 General Staff Salaries	73,273	67,823
Total for Budget Output	73,273	67,823
Wage	73,273	67,823
Non-Wage	0	0
GoU Dev	0	0
Ext Finance	0	0
Total for Department	154,609	116,681
Wage	73,273	67,823

VOTE: 933 Wakiso District

Quarter 4

Non-Wage	81,336	48,858
GoU Dev	0	0
Ext Finance	0	0

VOTE: 933 Wakiso District

Quarter 4

B4: PIAP outputs and output Indicators**Department: 010 Administration****Service Area: 10 Administration and Management****Programme: 16 Governance And Security****SubProgramme: 01 Institutional Coordination****Budget Output: 000007 Procurement and Disposal Services****PIAP Output : 16060508 Procurement and disposal of Assets managed**

PIAP Output Indicators	Indicator Measure	Planned 2023/24	Actuals By End Q4
Level of implementation of the annual procurement plan	Percentage	2023-2024	-Bid, valuations,

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

PIAP Output Indicators	Indicator Measure	Planned 2023/24	Actuals By End Q4
Number of records managed	Percentage	2023-2024	Collection and delivery of

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

PIAP Output Indicators	Indicator Measure	Planned 2023/24	Actuals By End Q4
Proportion of Clients queries and concerns responded to	Percentage	2023-2024	Radio programs and press

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

PIAP Output Indicators	Indicator Measure	Planned 2023/24	Actuals By End Q4
No. of physical verification, Maintenance, transfer, repair,	Percentage	2023-2024	All activied were done

Department: 050 Health**Service Area: 10 Primary HealthCare****Programme: 12 Human Capital Development****SubProgramme: 02 Population Health, Safety and Management****Budget Output: 120007 Support Services****PIAP Output : 1203010515 Reduced morbidity and mortality due to HIV/AIDS, TB and malaria and other communicable diseases**

PIAP Output Indicators	Indicator Measure	Planned 2023/24	Actuals By End Q4
No. of workplaces with male-friendly interventions to	Number	100	

Budget Output: 320022 Immunisation Services**PIAP Output : 1203010302 Target population fully immunized**

PIAP Output Indicators	Indicator Measure	Planned 2023/24	Actuals By End Q4
% of children under one year fully immunized	Percentage	35.7%	46.2%

VOTE: 933 Wakiso District**Quarter 4****Department: 050 Health****Service Area: 10 Primary HealthCare****Programme: 12 Human Capital Development****SubProgramme: 02 Population Health, Safety and Management****Budget Output: 320165 Primary Health care services****PIAP Output : 1203010501 Basket of 41 essential medicines availed.**

PIAP Output Indicators	Indicator Measure	Planned 2023/24	Actuals By End Q4
% of health facilities utilizing the e-LIMIS (LICS)	Percentage	25%	27 Facilities (24%) equipped

PIAP Output : 1203010507 Human resources recruited to fill vacant posts

PIAP Output Indicators	Indicator Measure	Planned 2023/24	Actuals By End Q4
Staffing levels, %	Percentage	95%	Current staffing is close to

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

PIAP Output Indicators	Indicator Measure	Planned 2023/24	Actuals By End Q4
No. of CSOs and service providers trained	Number	240	256

Service Area: 20 Hospital Services**Programme: 12 Human Capital Development****SubProgramme: 02 Population Health, Safety and Management****Budget Output: 320080 Support to Hospitals****PIAP Output : 1203010510 Hospitals and HCs rehabilitated/expanded**

PIAP Output Indicators	Indicator Measure	Planned 2023/24	Actuals By End Q4
No. of Health Center Rehabilitated and Expanded	Percentage	25%	10%

Department: 060 Education**Service Area: 10 Pre-Primary and Primary Education****Programme: 12 Human Capital Development****SubProgramme: 01 Education,Sports and skills****Budget Output: 320162 Capitation (Primary)****PIAP Output : 1202010801 Basic Requirements and Minimum standards met by schools and training institutions**

PIAP Output Indicators	Indicator Measure	Planned 2023/24	Actuals By End Q4
No. of classrooms (1.5k) constructed to improve pupil-to-	Percentage	49%	

VOTE: 933 Wakiso District**Quarter 4****Department: 060 Education****Service Area: 20 Secondary Education****Programme: 12 Human Capital Development****SubProgramme: 01 Education,Sports and skills****Budget Output: 320043 Teaching and Training****PIAP Output : 1205010202 Basic Requirements and Minimum standards met by schools and training institutions**

PIAP Output Indicators	Indicator Measure	Planned 2023/24	Actuals By End Q4
No. of classrooms (1.5k) constructed to improve pupil-to-	Percentage	PAYMENT OF GENERAL	Salaries were paid

Service Area: 40 Education&Sports Management and Inspection**Programme: 12 Human Capital Development****SubProgramme: 01 Education,Sports and skills****Budget Output: 320038 Sports Development and Oversight****PIAP Output : 1202020301 Regional Sports focused schools (sports centres of excellence) established and supported**

PIAP Output Indicators	Indicator Measure	Planned 2023/24	Actuals By End Q4
Regional Sports focused schools	Percentage	FACILITATION FOR	District held ball games,

SubProgramme: 04 Labour and employment services**Budget Output: 010008 Capacity Strengthening****PIAP Output : 1202010201 Basic Requirements and Minimum standards met by schools and training institutions**

PIAP Output Indicators	Indicator Measure	Planned 2023/24	Actuals By End Q4
Amount of capitation grants to secondary schools in light of	Number	PAYMENT OF SALARIES,	Beginning and end of term

Service Area: 50 Special Needs Education**Programme: 12 Human Capital Development****SubProgramme: 01 Education,Sports and skills****Budget Output: 000034 Education and Skills Development****PIAP Output : 1202010101 Strengthen Competence based training**

PIAP Output Indicators	Indicator Measure	Planned 2023/24	Actuals By End Q4
Number of skills and competency based trainings	Percentage	MONITORIN GOF SNE	SNE facilities district were

VOTE: 933 Wakiso District

Quarter 4

Department: 070 Roads and Engineering**Service Area: 10 Community Access Roads****Programme: 09 Integrated Transport Infrastructure And Services****SubProgramme: 04 Transport Asset Management****Budget Output: 260002 District , Urban and Community Access Road Maintenance****PIAP Output : 09040106 Community access & feeder roads constructed & maintained to facilitate market access**

PIAP Output Indicators	Indicator Measure	Planned 2023/24	Actuals By End Q4
Total Length(in Km) of acces roads maintained	Number	12km	

Programme: 16 Governance And Security**SubProgramme: 01 Institutional Coordination****Budget Output: 000005 Human Resource Management****PIAP Output : 16060504 Human Resource management services**

PIAP Output Indicators	Indicator Measure	Planned 2023/24	Actuals By End Q4
Human Capacity Development Plan in place	Percentage	2023-2024	

Department: 100 Community Based Services**Service Area: 20 Empowerment and Mindset Change****Programme: 12 Human Capital Development****SubProgramme: 03 Gender and Social Protection****Budget Output: 320141 Empowerment and protection****PIAP Output : 1204010404 Policy and legal framework on social protection strengthened/developed**

PIAP Output Indicators	Indicator Measure	Planned 2023/24	Actuals By End Q4
Number of laws, policies, frameworks on social protection,	Percentage	48%	

Budget Output: 320146 Support to special interest Groups**PIAP Output : 1204010302 Social care programs implemented**

PIAP Output Indicators	Indicator Measure	Planned 2023/24	Actuals By End Q4
Functional social care and support system in place	Percentage	50%	

Programme: 15 Community Mobilization And Mindset Change**SubProgramme: 02 Strengthening institutional support****Budget Output: 000023 Inspection and Monitoring****PIAP Output : 15040201 CDMIS established and operationalized**

PIAP Output Indicators	Indicator Measure	Planned 2023/24	Actuals By End Q4
CDMIS in place & operational	Yes/No	50%	

VOTE: 933 Wakiso District

Quarter 4

Department: 110 Planning**Service Area: 10 Planning and Statistics****Programme: 18 Development Plan Implementation****SubProgramme: 01 Development Planning, Research, Evaluation and Statistics****Budget Output: 000006 Planning and Budgeting services****PIAP Output : 1801010102 Capacity building done in development planning, particularly for MDAs and local governments.**

PIAP Output Indicators	Indicator Measure	Planned 2023/24	Actuals By End Q4
Proportion of LGs capacity built in development planning	Percentage	100%	Capacity building done

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

PIAP Output Indicators	Indicator Measure	Planned 2023/24	Actuals By End Q4
Number of Process Evaluation reports on key interventions	Number	7	

Budget Output: 000023 Inspection and Monitoring**PIAP Output : 18040604 Oversight Monitoring Reports of NDP III Programs produced**

PIAP Output Indicators	Indicator Measure	Planned 2023/24	Actuals By End Q4
Number of Monitoring Reports produced on NDPIII	Percentage	4	

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

PIAP Output Indicators	Indicator Measure	Planned 2023/24	Actuals By End Q4
Number of quarterly internal audit progress reports per	Percentage	4 Audit reports	

VOTE: 933 Wakiso District

Quarter 4

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

N/A