

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 2025/26. 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: 21-10-2025

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

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Section A: Vote Summary

A1: Overall Revenue Performance (Ushs ‘000s)

Revenue Source	Approved Budget 2025/26	Revised Budget	Cumulative Receipts	% of Budget Received
Locally Raised Revenues	22,363,647	22,363,647	0	0%
Discretionary Government Transfers	13,362,626	13,362,626	2,780,879	21%
Conditional Government Transfers	79,766,601	79,766,601	18,780,093	24%
Other Government Transfers	206,485,770	206,485,770	0	0%
External Financing	0	0	0	
Total Revenues shares	321,978,644	321,978,644	21,560,972	7%

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

Programme	Approved Budget 2025/26	Revised Budget	Cumulative Expenditure	% Budget Released
Agro-Industrialization	3,105,901	3,105,901	627,467	20%
Tourism Development	94,795	94,795	0	0%
Natural Resources, Environment, Climate Change, Land And Water Management	2,554,555	2,554,555	261,302	10%
Private Sector Development	328,644	328,644	8,946	3%
Integrated Transport Infrastructure And Services	207,266,416	207,266,416	6,400,211	3%
Sustainable Urbanisation And Housing	456,209	456,209	0	0%
Human Capital Development	64,332,767	64,332,767	14,173,929	22%
Public Sector Transformation	15,876,660	15,876,660	3,294,839	21%
Governance And Security	23,580,590	23,580,590	5,170,761	22%
Regional Balanced Development	3,033,101	3,033,101	484,915	16%
Development Plan Implementation	1,349,007	1,349,007	127,162	9%
Grand Total	321,978,644	321,978,644	30,549,532	9%
Wage	55,905,527	55,905,527	13,366,969	24%
Non-Wage Recurrent	56,426,127	241,382,220	11,197,623	20%
Domestic Devt	209,646,989	24,690,897	5,984,940	3%
External Financing	0	0	0	

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Summary of Cumulative Receipts, disbursements and expenditure for FY 2025/26

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	22,363,647	22,363,647	0	0%
Advertisements/Bill Boards	269,240	269,240	0	0%
Agency Fees	80,000	80,000	0	0%
Animal and Crop Husbandry related Levies	123,720	123,720	0	0%
Business licenses	4,972,459	4,972,459	0	0%
Environmental Levies	136,160	136,160	0	0%
Inspection Fees	5,286,715	5,286,715	0	0%
Land Fees	350,000	350,000	0	0%
Local Hotel Tax	166,788	166,788	0	0%
Local Services Tax-Payable By Individuals	3,166,119	3,166,119	0	0%
Market /Gate Charges	338,110	338,110	0	0%
Miscellaneous receipts/income	12,100	12,100	0	0%
Other fees e.g. street parking fees	672,690	672,690	0	0%
Other fines and Penalties – private	16,585	16,585	0	0%
Other licenses	130,230	130,230	0	0%
Other permits	289,200	289,200	0	0%
Other Royalties	2,000	2,000	0	0%
Property related Duties/Fees	5,559,333	5,559,333	0	0%
Registration fees for Documents and Businesses	89,650	89,650	0	0%
Rent & Rates - Non-Produced Assets – from Gov't units	212,480	212,480	0	0%
Vehicle Parking Fees	246,170	246,170	0	0%
Work Permits	243,900	243,900	0	0%
Discretionary Government Transfers	13,362,626	13,362,626	2,780,879	21%
District Discretionary Equalisation Development Grant	1,456,791	1,456,791	0	0%
District Unconditional Grant Non-Wage	1,740,344	1,740,344	435,086	25%
District Unconditional Grant Wage	7,517,223	7,517,223	1,879,306	25%
Urban Discretionary Equalisation Development Grant	782,320	782,320	0	0%
Urban Unconditional Non-Wage	1,865,947	1,865,947	466,487	25%
Conditional Government Transfers	79,766,601	79,766,601	18,780,093	24%
Programme Conditional Grant - Non Wage Recurrent	22,226,049	22,226,049	6,243,904	28%
Programme Conditional Grant - Development	6,287,434	6,287,434	351,613	6%

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<i>Ushs Thousands</i>	Approved Budget	Revised Budget	Cumulative Receipts	% of Budget Received
Programme Conditional Grant - Wage Recurrent	48,388,304	48,388,304	12,097,076	25%
Support Services Conditional Grant - Non Wage Recurrent	350,000	350,000	87,500	25%
Transitional Conditional Grant - Development	2,514,815	2,514,815	0	0%
Other Government Transfers	206,485,770	206,485,770	0	0%
Farm Income Enhancement and Forest Conservation (FIEFOC) Project	230,000	230,000	0	0%
Greater Kampala Metropolitan Area Project	201,145,853	201,145,853	0	0%
Support to PLE (UNEB)	250,000	250,000	0	0%
Uganda Road Fund (URF)	4,859,916	4,859,916	0	0%
External Financing	0	0	0	
N / A				
Total Revenues Shares	321,978,644	321,978,644	21,560,972	7%

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Cumulative Performance for Locally Raised Revenues

Cumulative Performance for Central Government Transfers

Cumulative Performance for Other Government Transfers

Cumulative Performance for External Financing

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

	Cumulative Expenditure Performance				Quarterly Expenditure Performance
	Approved Budget	Revised Budget	Cumulative Expenditure	% Budget Spent	Quarter Outturn
Department: Administration					
10 Administration and Management	39,184,095	0	8,400,057	21%	0
Sub-Total	39,184,095	0	8,400,057	21%	0
Department: Finance					
10 Financial Management and Accountability (LG)	1,237,097	0	182,173	15%	0
Sub-Total	1,237,097	0	182,173	15%	0
Department: Statutory bodies					
10 Legislation and Oversight	2,500,796	0	426,920	17%	0
Sub-Total	2,500,796	0	426,920	17%	0
Department: Production and Marketing					
10 Agricultural Extension	497,294	0	116,827	23%	0
20 Agricultural Production	2,388,550	0	510,640	21%	0
30 Agricultural Value Chain Services	220,057	0	0	0%	0
Sub-Total	3,105,901	0	627,467	20%	0
Department: Health					
10 Primary HealthCare	13,215,441	0	3,153,505	24%	0
20 Hospital Services	269,706	0	67,427	25%	0
30 Health Management and Supervision	2,571,132	0	116,542	5%	0
Sub-Total	16,056,279	0	3,337,473	21%	0
Department: Education					
10 Pre-Primary and Primary Education	14,288,054	0	3,617,632	25%	0
20 Secondary Education	25,578,139	0	6,429,950	25%	0
30 Skills Development	2,354,814	0	581,526	25%	0
40 Education&Sports Management and Inspection	4,250,009	0	74,684	2%	0
50 Special Needs Education	8,000	0	1,000	13%	0
Sub-Total	46,479,017	0	10,704,792	23%	0
Department: Roads and Engineering					
10 Community Access Roads	207,274,416	0	6,400,211	3%	0
Sub-Total	207,274,416	0	6,400,211	3%	0

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	Cumulative Expenditure Performance				Quarterly Expenditure Performance
	Approved Budget	Revised Budget	Cumulative Expenditure	% Budget Spent	Quarter Outturn
Department: Water					
10 Rural Water Supply and Sanitation	1,091,453	0	30,634	3%	0
20 Urban Water Supply and Sanitation	350,000	0	87,500	25%	0
Sub-Total	1,441,453	0	118,134	8%	0
Department: Natural Resources					
10 Natural Resources Management	2,551,511	0	166,302	7%	0
Sub-Total	2,551,511	0	166,302	7%	0
Department: Community Based Services					
10 Community Mobilisation	792,242	0	108,530	14%	0
Sub-Total	792,242	0	108,530	14%	0
Department: Planning					
10 Planning and Statistics	672,414	0	24,508	4%	0
Sub-Total	672,414	0	24,508	4%	0
Department: Internal Audit					
10 Compliance	259,985	0	44,019	17%	0
Sub-Total	259,985	0	44,019	17%	0
Department: Trade, Industry and Local Development					
10 Commercial Services	346,439	0	8,946	3%	0
20 Value Chain Services	77,000	0	0	0%	0
Sub-Total	423,439	0	8,946	2%	0
Grand Total	321,978,644	0	30,549,532	9%	0

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SECTION B : Summary by Department

Department: Administration

B1: Overview of Department Revenues and Expenditures by source (‘000s)

	Approved Budget	Revised Budget	Cumulative Release	% Approved Budget Released	Quarter outturn
A: Breakdown of Department Revenues					
Recurrent Revenues	37,661,163	37,661,163	2,613,387	7%	0
District Unconditional Grant Non-Wage	256,286	723,539	0	0%	0
District Unconditional Grant Wage	4,907,215	4,907,215	0	0%	0
Locally Raised Revenues	507,328	19,084,623	0	0%	0
Multi-Sectoral Transfers to LLGs_NonWage	20,910,495	0	0	0%	0
Other Transfers from Central Government	626,289	626,289	0	0%	0
Programme Conditional Grant - Non Wage Recurrent	10,453,549	10,453,549	2,613,387	25%	0
Urban Unconditional Non-Wage	0	1,865,947	0	0%	0
Development Revenues	1,522,932	1,522,932	0	0%	0
District Discretionary Equalisation Development Grant	108,171	538,002	0	0%	0
Multi-Sectoral Transfers to LLGs_Gou	1,212,151	0	0	0%	0
Other Transfers from Central Government	202,610	202,610	0	0%	0
Urban Discretionary Equalisation Development Grant	0	782,320	0	0%	0
Total Revenues Shares	39,184,095	39,184,095	2,613,387	7%	0
B: Breakdown of Sub-SubProgramme Expenditures					
Recurrent Expenditure					
Wage	4,907,215	4,907,215	1,180,685	24%	0
Non Wage	32,753,948	32,753,948	7,219,373	22%	0
Development Expenditure					
Domestic Development	1,522,932	1,522,932	0	0%	0
External Financing	0	0	0	0%	0
Total Expenditure	39,184,095	39,184,095	8,400,057	21%	0
C: Unspent Balances					
Recurrent Balances	0	9415290.64775	-5,786,670		
Wage		0	-1,180,685	-122,680,370%	
Non Wage		0	-4,605,986	-818,848,695%	
Development Balances			0		
Domestic Development			0	-38,073,303%	
External Financing			0	0%	

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SECTION B : Summary by Department

Total Unspent	-5,786,670	-840,005,743%
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N / A

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SECTION B : Summary by Department

Department: Finance

B1: Overview of Department Revenues and Expenditures by source (‘000s)

	Approved Budget	Revised Budget	Cumulative Release	% Approved Budget Released	Quarter outturn
A: Breakdown of Department Revenues					
Recurrent Revenues	1,037,097	1,037,097	0	0%	0
District Unconditional Grant Non-Wage	167,458	167,458	0	0%	0
District Unconditional Grant Wage	192,831	192,831	0	0%	0
Locally Raised Revenues	535,186	535,186	0	0%	0
Other Transfers from Central Government	141,622	141,622	0	0%	0
Development Revenues	200,000	200,000	0	0%	0
Locally Raised Revenues	200,000	200,000	0	0%	0
Total Revenues Shares	1,237,097	1,237,097	0	0%	0
B: Breakdown of Sub-SubProgramme Expenditures					
Recurrent Expenditure					
Wage	192,831	192,831	41,086	21%	0
Non Wage	844,266	844,266	141,086	17%	0
Development Expenditure					
Domestic Development	200,000	200,000	0	0%	0
External Financing	0	0	0	0%	0
Total Expenditure	1,237,097	1,237,097	182,173	15%	0
C: Unspent Balances					
Recurrent Balances	0	259274.32925	-182,173		
Wage		0	-41,086	165,640,852,916,823,650%	
Non Wage		0	-141,086	-21,106,650%	
Development Balances			0		
Domestic Development			0	-5,000,000%	
External Financing			0	0%	
Total Unspent			-182,173	-18,217,256%	

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SECTION B : Summary by Department

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SECTION B : Summary by Department

Department: Statutory bodies

B1: Overview of Department Revenues and Expenditures by source (‘000s)

	Approved Budget	Revised Budget	Cumulative Release	% Approved Budget Released	Quarter outturn
A: Breakdown of Department Revenues					
Recurrent Revenues	2,300,545	2,300,545	0	0%	0
District Unconditional Grant Non-Wage	669,487	669,488	0	0%	0
District Unconditional Grant Wage	284,371	284,371	0	0%	0
Locally Raised Revenues	1,346,686	1,346,686	0	0%	0
Development Revenues	200,252	200,252	0	0%	0
District Discretionary Equalisation Development Grant	200,252	200,252	0	0%	0
Total Revenues Shares	2,500,796	2,500,796	0	0%	0
B: Breakdown of Sub-SubProgramme Expenditures					
Recurrent Expenditure					
Wage	284,371	284,371	55,065	19%	0
Non Wage	2,016,174	2,016,174	371,855	18%	0
Development Expenditure					
Domestic Development	200,252	200,252	0	0%	0
External Financing	0	0	0	0%	0
Total Expenditure	2,500,796	2,500,796	426,920	17%	0
C: Unspent Balances					
Recurrent Balances	0	724217.359	-426,920		
Wage			0	-55,065	-22,017,394%
Non Wage			0	-371,855	-50,404,342%
Development Balances				0	
Domestic Development				0	-172,014,849,813,066,560%
External Financing				0	0%
Total Unspent			-426,920	-42,692,033%	

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SECTION B : Summary by Department

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SECTION B : Summary by Department

Department: Production and Marketing

B1: Overview of Department Revenues and Expenditures by source (‘000s)

	Approved Budget	Revised Budget	Cumulative Release	% Approved Budget Released	Quarter outturn
A: Breakdown of Department Revenues					
Recurrent Revenues	2,102,674	2,102,674	628,064	30%	0
District Unconditional Grant Wage	100,000	100,000	0	0%	0
Other Transfers from Central Government	230,000	230,000	0	0%	0
Programme Conditional Grant - Non Wage Recurrent	739,581	739,581	369,790	50%	0
Programme Conditional Grant - Wage Recurrent	1,033,093	1,033,093	258,273	25%	0
Development Revenues	1,003,227	1,003,227	351,613	35%	0
Locally Raised Revenues	300,000	300,000	0	0%	0
Programme Conditional Grant - Development	703,227	703,227	351,613	50%	0
Total Revenues Shares	3,105,901	3,105,901	979,677	32%	0
B: Breakdown of Sub-SubProgramme Expenditures					
Recurrent Expenditure					
Wage	1,133,093	1,133,093	282,390	25%	0
Non Wage	969,581	969,581	134,502	14%	0
Development Expenditure					
Domestic Development	1,003,227	1,003,227	210,575	21%	0
External Financing	0	0	0	0%	0
Total Expenditure	3,105,901	3,105,901	627,467	20%	0
C: Unspent Balances					
Recurrent Balances	0	525668.4125	211,172		
Wage			0	-24,117	-28,327,319%
Non Wage			0	235,288	-24,239,522%
Development Balances			141,038		
Domestic Development			141,038	-25,080,674%	
External Financing			0	0%	
Total Unspent			352,210	-62,746,710%	
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SECTION B : Summary by Department

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SECTION B : Summary by Department

Department: Health

B1: Overview of Department Revenues and Expenditures by source (‘000s)

	Approved Budget	Revised Budget	Cumulative Release	% Approved Budget Released	Quarter outturn
A: Breakdown of Department Revenues					
Recurrent Revenues	14,049,030	14,049,030	3,413,853	24%	0
District Unconditional Grant Wage	327,026	327,026	0	0%	0
Locally Raised Revenues	66,592	66,592	0	0%	0
Programme Conditional Grant - Non Wage Recurrent	3,551,465	3,551,465	887,866	25%	0
Programme Conditional Grant - Wage Recurrent	10,103,946	10,103,946	2,525,987	25%	0
Development Revenues	2,007,249	2,007,249	0	0%	0
District Discretionary Equalisation Development Grant	170,000	170,000	0	0%	0
Programme Conditional Grant - Development	1,837,249	1,837,249	0	0%	0
Total Revenues Shares	16,056,279	16,056,279	3,413,853	21%	0
B: Breakdown of Sub-SubProgramme Expenditures					
Recurrent Expenditure					
Wage	10,430,972	10,430,972	2,490,477	24%	0
Non Wage	3,618,057	3,618,057	846,996	23%	0
Development Expenditure					
Domestic Development	2,007,249	2,007,249	0	0%	0
External Financing	0	0	0	0%	0
Total Expenditure	16,056,279	16,056,279	3,337,473	21%	0
C: Unspent Balances					
Recurrent Balances	0	3512257.4625	76,380		
Wage			0	35,510	-260,774,310%
Non Wage			0	40,870	-90,451,437%
Development Balances				0	
Domestic Development				0	-50,181,226%
External Financing				0	0%
Total Unspent				76,380	-333,747,334%

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SECTION B : Summary by Department

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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	43,460,299	43,460,299	11,222,671	26%	0
District Unconditional Grant Wage	84,469	84,469	0	0%	0
Locally Raised Revenues	145,000	145,000	0	0%	0
Other Transfers from Central Government	250,000	250,000	0	0%	0
Programme Conditional Grant - Non Wage Recurrent	5,729,566	5,729,566	1,909,855	33%	0
Programme Conditional Grant - Wage Recurrent	37,251,264	37,251,264	9,312,816	25%	0
Development Revenues	3,018,718	3,018,718	0	0%	0
District Discretionary Equalisation Development Grant	50,000	50,000	0	0%	0
Programme Conditional Grant - Development	2,968,718	2,968,718	0	0%	0
Total Revenues Shares	46,479,017	46,479,017	11,222,671	24%	0
B: Breakdown of Sub-SubProgramme Expenditures					
Recurrent Expenditure					
Wage	37,335,734	37,335,734	8,993,962	24%	0
Non Wage	6,124,566	6,124,566	1,710,831	28%	0
Development Expenditure					
Domestic Development	3,018,718	3,018,718	0	0%	0
External Financing	0	0	0	0%	0
Total Expenditure	46,479,017	46,479,017	10,704,792	23%	0
C: Unspent Balances					
Recurrent Balances	0	10865074.829	517,879		
Wage		0	318,854	-125,277,933,91	5,026,220%
Non Wage		0	199,025	-153,114,139%	
Development Balances			0		
Domestic Development			0	-75,467,942%	
External Financing			0	0%	
Total Unspent			517,879	-1,070,479,234	

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SECTION B : Summary by Department

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SECTION B : Summary by Department

Department: Roads and Engineering

B1: Overview of Department Revenues and Expenditures by source (‘000s)

	Approved Budget	Revised Budget	Cumulative Release	% Approved Budget Released	Quarter outturn
A: Breakdown of Department Revenues					
Recurrent Revenues	6,666,397	191,622,490	250,000	4%	0
District Unconditional Grant Wage	444,677	444,677	0	0%	0
Locally Raised Revenues	258,700	258,700	0	0%	0
Other Transfers from Central Government	4,963,021	189,919,113	0	0%	0
Programme Conditional Grant - Non Wage Recurrent	1,000,000	1,000,000	250,000	25%	0
Development Revenues	200,608,019	15,651,926	0	0%	0
District Discretionary Equalisation Development Grant	205,000	205,000	0	0%	0
Other Transfers from Central Government	197,903,019	12,946,926	0	0%	0
Transitional Conditional Grant - Development	2,500,000	2,500,000	0	0%	0
Total Revenues Shares	207,274,416	207,274,416	250,000	0%	0
B: Breakdown of Sub-SubProgramme Expenditures					
Recurrent Expenditure					
Wage	444,677	444,677	105,450	24%	0
Non Wage	6,221,721	6,221,721	520,396	8%	0
Development Expenditure					
Domestic Development	200,608,019	15,651,926	5,774,365	3%	0
External Financing	0	0	0	0%	0
Total Expenditure	207,274,416	22,318,323	6,400,211	3%	0
C: Unspent Balances					
Recurrent Balances	0	1666599.281	-375,846		
Wage			0	-105,450	190,987,152,301,595,040%
Non Wage			0	-270,396	-155,543,013%
Development Balances				-5,774,365	
Domestic Development				-5,774,365	-13,129,787,165,900,800%
External Financing				0	0%
Total Unspent				-6,150,211	-640,021,143%

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SECTION B : Summary by Department

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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	648,397	648,397	133,966	21%	0
District Unconditional Grant Wage	109,000	109,000	0	0%	0
Locally Raised Revenues	50,000	50,000	0	0%	0
Programme Conditional Grant - Non Wage Recurrent	139,397	139,397	46,466	33%	0
Support Services Conditional Grant - Non Wage Recurrent	350,000	350,000	87,500	25%	0
Development Revenues	793,055	793,055	0	0%	0
District Discretionary Equalisation Development Grant	0	0	0	0%	0
Programme Conditional Grant - Development	778,241	778,241	0	0%	0
Transitional Conditional Grant - Development	14,815	14,815	0	0%	0
Total Revenues Shares	1,441,453	1,441,453	133,966	9%	0
B: Breakdown of Sub-SubProgramme Expenditures					
Recurrent Expenditure					
Wage	109,000	109,000	8,500	8%	0
Non Wage	539,397	539,397	109,634	20%	0
Development Expenditure					
Domestic Development	793,055	793,055	0	0%	0
External Financing	0	0	0	0%	0
Total Expenditure	1,441,453	1,441,453	118,134	8%	0
C: Unspent Balances					
Recurrent Balances	0	162099.2985	15,832		
Wage		0	-8,500	-2,725,000%	
Non Wage		0	24,332	-13,484,930%	
Development Balances			0		
Domestic Development			0	-84,079,922,826,235,090%	
External Financing			0	0%	
Total Unspent			15,832	-11,813,355%	

N / A

VOTE: 933 Wakiso District

Quarter 4

SECTION B : Summary by Department

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	2,501,511	2,501,511	53,665	2%	0
District Unconditional Grant Non-Wage	10,000	10,000	0	0%	0
District Unconditional Grant Wage	729,133	729,133	0	0%	0
Locally Raised Revenues	157,212	157,212	0	0%	0
Other Transfers from Central Government	1,444,171	1,444,171	0	0%	0
Programme Conditional Grant - Non Wage Recurrent	160,994	160,994	53,665	33%	0
Development Revenues	50,000	50,000	0	0%	0
District Discretionary Equalisation Development Grant	50,000	50,000	0	0%	0
Total Revenues Shares	2,551,511	2,551,511	53,665	2%	0
B: Breakdown of Sub-SubProgramme Expenditures					
Recurrent Expenditure					
Wage	729,133	729,133	144,433	20%	0
Non Wage	1,772,377	1,772,377	21,868	1%	0
Development Expenditure					
Domestic Development	50,000	50,000	0	0%	0
External Financing	0	0	0	0%	0
Total Expenditure	2,551,511	2,551,511	166,302	7%	0
C: Unspent Balances					
Recurrent Balances	0	625377.63925	-112,637		
Wage		0	-144,433	156,580,199,358,110,100%	
Non Wage		0	31,796	190,307,551,143,788,540%	
Development Balances			0		
Domestic Development			0	-85,899,345,920,000,000%	
External Financing			0	0%	
Total Unspent			-112,637	-16,630,176%	
N / A					

VOTE: 933 Wakiso District

Quarter 4

SECTION B : Summary by Department

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	792,242	792,242	81,135	10%	0
District Unconditional Grant Wage	144,646	144,646	0	0%	0
Locally Raised Revenues	54,064	54,064	0	0%	0
Other Transfers from Central Government	268,990	268,990	0	0%	0
Programme Conditional Grant - Non Wage Recurrent	324,541	324,541	81,135	25%	0
Development Revenues	0	0	0	0%	0
Total Revenues Shares	792,242	792,242	81,135	10%	0
B: Breakdown of Sub-SubProgramme Expenditures					
Recurrent Expenditure					
Wage	144,646	144,646	21,448	15%	0
Non Wage	647,596	647,596	87,082	13%	0
Development Expenditure					
Domestic Development	0	0	0	0%	0
External Financing	0	0	0	0%	0
Total Expenditure	792,242	792,242	108,530	14%	0
C: Unspent Balances					
Recurrent Balances	0	198060.506	-27,394		
Wage			0	-21,448	-3,616,162%
Non Wage			0	-5,946	-16,189,889%
Development Balances			0		
Domestic Development			0		0%
External Financing			0		0%
Total Unspent			-27,394	-10,852,955%	

N / A

VOTE: 933 Wakiso District

Quarter 4

SECTION B : Summary by Department

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	428,876	428,876	0	0%	0
District Unconditional Grant Non-Wage	49,859	49,859	0	0%	0
District Unconditional Grant Wage	107,995	107,995	0	0%	0
Locally Raised Revenues	55,892	55,892	0	0%	0
Other Transfers from Central Government	215,130	215,130	0	0%	0
Development Revenues	243,538	243,538	0	0%	0
District Discretionary Equalisation Development Grant	243,538	243,538	0	0%	0
Total Revenues Shares	672,414	672,414	0	0%	0
B: Breakdown of Sub-SubProgramme Expenditures					
Recurrent Expenditure					
Wage	107,995	107,995	24,508	23%	0
Non Wage	320,881	320,881	0	0%	0
Development Expenditure					
Domestic Development	243,538	243,538	0	0%	0
External Financing	0	0	0	0%	0
Total Expenditure	672,414	672,414	24,508	4%	0
C: Unspent Balances					
Recurrent Balances	0	107218.99825	-24,508		
Wage		0	-24,508	185,534,079,715,980,060%	
Non Wage		0	0	-8,022,024%	
Development Balances			0		
Domestic Development			0	-7,963,440%	
External Financing			0	0%	
Total Unspent			-24,508	-2,450,813%	

N / A

VOTE: 933 Wakiso District

Quarter 4

SECTION B : Summary by Department

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	259,985	259,985	0	0%	0
District Unconditional Grant Non-Wage	110,000	110,000	0	0%	0
District Unconditional Grant Wage	50,074	50,074	0	0%	0
Locally Raised Revenues	59,692	59,692	0	0%	0
Other Transfers from Central Government	40,218	40,218	0	0%	0
Development Revenues	0	0	0	0%	0
Total Revenues Shares	259,985	259,985	0	0%	0
B: Breakdown of Sub-SubProgramme Expenditures					
Recurrent Expenditure					
Wage	50,074	50,074	10,019	20%	0
Non Wage	209,910	209,910	34,000	16%	0
Development Expenditure					
Domestic Development	0	0	0	0%	0
External Financing	0	0	0	0%	0
Total Expenditure	259,985	259,985	44,019	17%	0
C: Unspent Balances					
Recurrent Balances	0	64996.18725	-44,019		
Wage		0	-10,019	-1,251,860%	
Non Wage		0	-34,000	-5,247,759%	
Development Balances			0		
Domestic Development			0	0%	
External Financing			0	0%	
Total Unspent			-44,019	-4,401,860%	

N / A

VOTE: 933 Wakiso District

Quarter 4

SECTION B : Summary by Department

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					
Recurrent Revenues	423,439	423,439	31,739	7%	0
District Unconditional Grant Non-Wage	10,000	10,000	0	0%	0
District Unconditional Grant Wage	35,785	35,785	0	0%	0
Locally Raised Revenues	50,000	50,000	0	0%	0
Other Transfers from Central Government	200,700	200,700	0	0%	0
Programme Conditional Grant - Non Wage Recurrent	126,954	126,955	31,739	25%	0
Development Revenues	0	0	0	0%	0
Total Revenues Shares	423,439	423,439	31,739	7%	0
B: Breakdown of Sub-SubProgramme Expenditures					
Recurrent Expenditure					
Wage	35,785	35,785	8,946	25%	0
Non Wage	387,654	387,654	0	0%	0
Development Expenditure					
Domestic Development	0	0	0	0%	0
External Financing	0	0	0	0%	0
Total Expenditure	423,439	423,439	8,946	2%	0
C: Unspent Balances					
Recurrent Balances	0	105859.79525	22,792		
Wage			0	-8,946	-894,621%
Non Wage			0	31,739	-9,691,358%
Development Balances				0	
Domestic Development				0	0%
External Financing				0	0%
Total Unspent				22,792	-894,621%
N / A					

VOTE: 933 Wakiso District

Quarter 4

SECTION B : Summary by Department

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
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Service Area: 10 Administration and Management

Programme: 14 Public Sector Transformation

SubProgramme: 00 Unspecified

Budget Output: 000003 Facilities Management

PIAP Output: 14060111 Property Management Expenses and utilities paid

Coordination of implementation of ICT workplan NA

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

Item	Approved Budget	Spent
221008 Information and Communication Technology Supplies.	30,000	0
Total for Budget Output	30,000	0
Wage	0	0
Non-Wage	30,000	0
GoU Dev	0	0
Ext Finance	0	0

Budget Output: 000006 Planning and Budgeting services

PIAP Output: 14060113 Planning and budgeting undertaken

1 quarterly report prepared in the PBS NA

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

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

Budget Output: 000007 Procurement and Disposal Services

PIAP Output: 14060108 Procurement and Disposal Services coordinated

Prepare various district procurement reports and documents including standard bid documents, evaluation reports, draft contracts and have them cleared by the relevant authorities, Enter all procurement reports and activities in the EGP, Prepare consolidated district procurement plan , Advertisement of bids, selection and evaluation NA

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		UShs Thousand
Item	Approved Budget	Spent
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	20,000	0
221001 Advertising and Public Relations	42,000	0
221002 Workshops, Meetings and Seminars	86,424	0
221009 Welfare and Entertainment	2,000	0
221011 Printing, Stationery, Photocopying and Binding	11,500	0
227001 Travel inland	38,864	0
227004 Fuel, Lubricants and Oils	10,000	0
Total for Budget Output	210,788	0
Wage	0	0
Non-Wage	210,788	0
GoU Dev	0	0
Ext Finance	0	0

Budget Output: 000008 Records Management

PIAP Output: 14060109 Records Management coordinated

Manage district records (receive, process and dispatch documents,) NA

Expenditures incurred in the Quarter to deliver outputs		UShs Thousand
Item	Approved Budget	Spent
221009 Welfare and Entertainment	2,232	0
221011 Printing, Stationery, Photocopying and Binding	10,000	0
227001 Travel inland	6,000	0
227004 Fuel, Lubricants and Oils	7,000	0
Total for Budget Output	25,232	0
Wage	0	0
Non-Wage	25,232	0
GoU Dev	0	0
Ext Finance	0	0

Budget Output: 000011 Communication and Public Relations

PIAP Output: 14060110 Communication and Public Relations Coordinated

Engage media on district initiatives NA

Expenditures incurred in the Quarter to deliver outputs		UShs Thousand
Item	Approved Budget	Spent
221001 Advertising and Public Relations	106,983	0
221007 Books, Periodicals & Newspapers	2,000	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		UShs Thousand
Item	Approved Budget	Spent
221011 Printing, Stationery, Photocopying and Binding	5,000	0
225101 Consultancy Services	24,218	0
227001 Travel inland	10,000	0
227004 Fuel, Lubricants and Oils	8,000	0
Total for Budget Output	156,201	0
Wage	0	0
Non-Wage	156,201	0
GoU Dev	0	0
Ext Finance	0	0

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

PIAP Output: 14060102 Staff salaries and related costs paid

Payment of staff salaries	NA
Payment of gratuity and pension	NA

Expenditures incurred in the Quarter to deliver outputs		UShs Thousand
Item	Approved Budget	Spent
211101 General Staff Salaries	4,907,215	0
273104 Pension	5,886,418	0
273105 Gratuity	4,567,131	0
Total for Budget Output	15,360,764	0
Wage	4,907,215	0
Non-Wage	10,453,549	0
GoU Dev	0	0
Ext Finance	0	0

Programme: 16 Governance And Security

SubProgramme: 00 Unspecified

Budget Output: 000014 Administrative and Support Services

PIAP Output: 16040701 Monitoring of Government programmes strengthened

Administration strengthened	NA
Government institutional infrastructure constructed and/or rehabilitated	NA
Improved performance and results in Wakiso DLG	NA
Strengthen efficiency of DSCs	NA
Performance contracts for Technical staff developed and administered	NA

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		UShs Thousand
Item	Approved Budget	Spent
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	217,612	0
211107 Boards, Committees and Council Allowances	114,620	0
221002 Workshops, Meetings and Seminars	2,398,821	0
221003 Staff Training	50,000	0
221005 Official Ceremonies and State Functions	102,017	0
221008 Information and Communication Technology Supplies.	46,980	0
221009 Welfare and Entertainment	74,210	0
221010 Special Meals and Drinks	34,600	0
221011 Printing, Stationery, Photocopying and Binding	77,941	0
221012 Small Office Equipment	32,100	0
221015 Financial and related losses	9,600	0
221017 Membership dues and Subscription fees.	21,211	0
222001 Information and Communication Technology Services.	2,000	0
222002 Postage and Courier	4,000	0
223005 Electricity	8,920	0
223006 Water	12,400	0
225101 Consultancy Services	20,000	0
225204 Monitoring and Supervision of capital work	52,000	0
227001 Travel inland	3,569,223	0
227004 Fuel, Lubricants and Oils	15,956,480	0
228001 Maintenance-Buildings and Structures	70,000	0
228002 Maintenance-Transport Equipment	22,000	0
263402 Transfer to Other Government Units	0	0
273102 Incapacity, death benefits and funeral expenses	7,000	0
Total for Budget Output	22,903,734	0
Wage	0	0
Non-Wage	21,681,583	0
GoU Dev	1,222,151	0
Ext Finance	0	0

Programme: 17 Regional Balanced Development

SubProgramme: 00 Unspecified

Budget Output: 000005 Human Resource Management

VOTE: 933 Wakiso District

Quarter 4

Department: 010 Administration

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
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PIAP Output: 17040104 Human Resource function in LGs strengthened

Retooling, Human Resources managed, Improved efficiency, effectiveness in Payroll management, HR Policies implemented, Strengthen human resource management for improved service delivery

NA

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

Item	Approved Budget	Spent
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	32,054	0
221002 Workshops, Meetings and Seminars	162,484	0
221003 Staff Training	53,172	0
225101 Consultancy Services	8,000	0
227001 Travel inland	6,055	0
227004 Fuel, Lubricants and Oils	8,000	0
273102 Incapacity, death benefits and funeral expenses	10,000	0
312139 Other Structures - Acquisition	60,546	0
312221 Light ICT hardware - Acquisition	110,893	0
312235 Furniture and Fittings - Acquisition	31,171	0
Total for Budget Output	482,375	0
Wage	0	0
Non-Wage	181,594	0
GoU Dev	300,781	0
Ext Finance	0	0
Total for Department	39,184,095	0
Wage	4,907,215	0
Non-Wage	32,753,948	0
GoU Dev	1,522,932	0
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
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Service Area: 10 Financial Management and Accountability (LG)

Programme: 12 Human Capital Development

SubProgramme: 00 Unspecified

Budget Output: 000013 HIV/AIDS Mainstreaming

PIAP Output: 12030202 Access to HIV/AIDs prevention, control and treatment services improved

NA

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

Item	Approved Budget	Spent
221001 Advertising and Public Relations	1,030	0
221002 Workshops, Meetings and Seminars	4,000	0
Total for Budget Output	5,030	0
Wage	0	0
Non-Wage	5,030	0
GoU Dev	0	0
Ext Finance	0	0

Programme: 16 Governance And Security

SubProgramme: 00 Unspecified

Budget Output: 000061 Management of Government Accounts

PIAP Output: 16040203 Adherence to accountability standards and legal frameworks increased

NA

NA

NA

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

Item	Approved Budget	Spent
227001 Travel inland	36,273	0
227004 Fuel, Lubricants and Oils	18,000	0
228002 Maintenance-Transport Equipment	6,000	0
Total for Budget Output	60,273	0
Wage	0	0
Non-Wage	60,273	0
GoU Dev	0	0
Ext Finance	0	0

Programme: 17 Regional Balanced Development

SubProgramme: 00 Unspecified

VOTE: 933 Wakiso District

Quarter 4

Department: 020 Finance

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
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Budget Output: 560080 Local Revenue Collection

PIAP Output: 17020101 Local revenue mobilized and generated

NA
NA
NA

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

Item	Approved Budget	Spent
221006 Commissions and related charges	261,556	0
221011 Printing, Stationery, Photocopying and Binding	22,717	0
225101 Consultancy Services	56,489	0
227001 Travel inland	144,439	0
228002 Maintenance-Transport Equipment	10,000	0
Total for Budget Output	495,201	0
Wage	0	0
Non-Wage	495,201	0
GoU Dev	0	0
Ext Finance	0	0

Programme: 18 Development Plan Implementation

SubProgramme: 00 Unspecified

Budget Output: 000004 Finance and Accounting

PIAP Output: 18020201 Local Government own source revenue growth

NA
NA
NA
NA
NA

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

Item	Approved Budget	Spent
211101 General Staff Salaries	192,831	0
221001 Advertising and Public Relations	40,000	0
221002 Workshops, Meetings and Seminars	24,518	0
221007 Books, Periodicals & Newspapers	1,500	0
221017 Membership dues and Subscription fees.	2,000	0
221020 Litigation and related expenses	60,000	0
222001 Information and Communication Technology Services.	8,500	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
Expenditures incurred in the Quarter to deliver outputs		UShs Thousand
Item	Approved Budget	Spent
223002 Property Rates	21,679	0
223005 Electricity	8,000	0
227001 Travel inland	73,565	0
312231 Office Equipment - Acquisition	20,000	0
Total for Budget Output	452,593	0
Wage	192,831	0
Non-Wage	234,762	0
GoU Dev	25,000	0
Ext Finance	0	0
Budget Output: 000006 Planning and Budgeting services		
PIAP Output: 14060113 Planning and budgeting undertaken		
NA		
NA		
NA		
NA		
NA		
Expenditures incurred in the Quarter to deliver outputs		UShs Thousand
Item	Approved Budget	Spent
221002 Workshops, Meetings and Seminars	10,000	0
221011 Printing, Stationery, Photocopying and Binding	24,000	0
227001 Travel inland	15,000	0
312219 Other Transport equipment - Acquisition	175,000	0
Total for Budget Output	224,000	0
Wage	0	0
Non-Wage	49,000	0
GoU Dev	175,000	0
Ext Finance	0	0
Total for Department	1,237,097	0
Wage	192,831	0
Non-Wage	844,266	0
GoU Dev	200,000	0
Ext Finance	0	0

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
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Service Area: 10 Legislation and Oversight

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

SubProgramme: 00 Unspecified

Budget Output: 000078 Land Management

PIAP Output: 06050201 Planning, budgeting, supervision, monitoring and evaluations undertaken

4 meetings held, Meals for 4 meetings procured NA

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

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

Programme: 14 Public Sector Transformation

SubProgramme: 00 Unspecified

Budget Output: 000007 Procurement and Disposal Services

PIAP Output: 14060108 Procurement and Disposal Services coordinated

Books and periodicals procured on a quarterly basis two NA
copies of dailies procured Airtime procured Office imprest
availed on a quarterly basis 1 checks undertaken Annual
payment made 2 meetings held Stationery for the 2
meetings procured

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

Item	Approved Budget	Spent
221009 Welfare and Entertainment	4,400	0
221011 Printing, Stationery, Photocopying and Binding	784	0
Total for Budget Output	5,184	0
Wage	0	0
Non-Wage	5,184	0
GoU Dev	0	0
Ext Finance	0	0

Budget Output: 000049 Recruitment services

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
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PIAP Output: 14060105 Human Resources managed

36 meetings held, One person paid, Two advertisements placed, Departmental vehicle fueled, four members paid, procurement made on quarterly basis, Small office equipment on quarterly basis, Travel inland 4 members paid, Computer services procured on a quarterly basis	NA	
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Expenditures incurred in the Quarter to deliver outputs

UShs Thousand

Item	Approved Budget	Spent
211101 General Staff Salaries	20,239	0
211107 Boards, Committees and Council Allowances	16,543	0
221001 Advertising and Public Relations	1,800	0
221007 Books, Periodicals & Newspapers	728	0
221008 Information and Communication Technology Supplies.	300	0
221017 Membership dues and Subscription fees.	400	0
222001 Information and Communication Technology Services.	228	0
227001 Travel inland	17,253	0
227004 Fuel, Lubricants and Oils	16,000	0
Total for Budget Output	73,491	0
Wage	20,239	0
Non-Wage	38,000	0
GoU Dev	15,252	0
Ext Finance	0	0

Programme: 16 Governance And Security

SubProgramme: 00 Unspecified

Budget Output: 000014 Administrative and Support Services

PIAP Output: 16040701 Monitoring of Government programmes strengthened

Staff salaries are paid out Kilometreage for staff paid Office welfare is catered for Office computers procured Procure stationery and photocopy services Contribute towards medical expenses for staff Contribute towards funeral and deaths Staff and other stakeholders to attend Mandatory functions PhasevII of Council furnishing procured for improved Councillors sitting enviroment	NA	
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Expenditures incurred in the Quarter to deliver outputs

UShs Thousand

Item	Approved Budget	Spent
211101 General Staff Salaries	65,357	0
212102 Medical expenses (Employees)	5,000	0
221001 Advertising and Public Relations	15,000	0
221009 Welfare and Entertainment	2,400	0

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		UShs Thousand
Item	Approved Budget	Spent
221011 Printing, Stationery, Photocopying and Binding	20,000	0
221012 Small Office Equipment	5,000	0
227001 Travel inland	46,840	0
273102 Incapacity, death benefits and funeral expenses	2,000	0
312235 Furniture and Fittings - Acquisition	155,000	0
Total for Budget Output	316,597	0
Wage	65,357	0
Non-Wage	96,240	0
GoU Dev	155,000	0
Ext Finance	0	0

Budget Output: 000024 Compliance and Enforcement Services

PIAP Output: 16040401 Prevention, enforcement and prosecution of corruption cases improved

Mandatory meetings to examine Internal audit, Auditor NA
General and other reports held Welfare is catered for To
procure stationery and photocopy services

Expenditures incurred in the Quarter to deliver outputs		UShs Thousand
Item	Approved Budget	Spent
221009 Welfare and Entertainment	4,560	0
221011 Printing, Stationery, Photocopying and Binding	5,440	0
227001 Travel inland	30,000	0
Total for Budget Output	40,000	0
Wage	0	0
Non-Wage	10,000	0
GoU Dev	30,000	0
Ext Finance	0	0

Programme: 17 Regional Balanced Development

SubProgramme: 00 Unspecified

Budget Output: 000010 Leadership and Management

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
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PIAP Output: 17040201 Capacity of LG Leaders built

Hold Council meetings payout allowances for the guide, helper and Sgt at arms Hold Business Committee meetings Operation of Council & Committees meetings Executive and Speaker facilitated to execute their duties (fuel) District Chairperson, Speaker and Executive Communication / Coordination facilitated News papers for the Executive and Speaker procured Welfare of the Executive and Speaker (imprest) catered for Executive and D/Speaker's monthly salaries paid Deputy Speaker's monthly allowances paid Councillors' monthly allowances paid out To facilitate inland travels, social & Public events To contribute towards death, funerals and illnesses To ensure that the departmental vehicles are maintained To ensure that the District Chairperson's community pledges are met Payout Monthly allowances for LCIII councillors Salaries for the LC III Chairpersons paid out Gratuity for District Executive, Speaker and LC III C/Ps paid. To ensure that annual Exgratia for LCI & LCII are effected	NA	
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Expenditures incurred in the Quarter to deliver outputs

UShs Thousand

Item	Approved Budget	Spent
211101 General Staff Salaries	198,775	0
211105 Ex-Gratia for Political leaders.	481,917	0
211107 Boards, Committees and Council Allowances	490,127	0
221002 Workshops, Meetings and Seminars	110,000	0
221007 Books, Periodicals & Newspapers	2,040	0
221009 Welfare and Entertainment	44,057	0
221010 Special Meals and Drinks	30,319	0
221011 Printing, Stationery, Photocopying and Binding	32,481	0
222001 Information and Communication Technology Services.	157,470	0
225101 Consultancy Services	20,000	0
227001 Travel inland	257,478	0
227004 Fuel, Lubricants and Oils	217,361	0
228002 Maintenance-Transport Equipment	10,000	0
273101 Medical expenses (To general public)	500	0
282101 Donations	3,000	0
Total for Budget Output	2,055,525	0
Wage	198,775	0
Non-Wage	1,856,750	0
GoU Dev	0	0
Ext Finance	0	0
Total for Department	2,500,796	0

VOTE: 933 Wakiso District

Quarter 4

Wage	284,371	0
Non-Wage	2,016,174	0
GoU Dev	200,252	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
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Service Area: 10 Agricultural Extension		
Programme: 01 Agro-Industrialization		
SubProgramme: 00 Unspecified		
Budget Output: 010016 Farmer mobilisation and sensitisation		
PIAP Output: 01011004 Farmers mobilised, sensitised and trained		
Pyment of Extension Allowances	NA	

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

Item	Approved Budget	Spent
227001 Travel inland	497,294	0
Total for Budget Output	497,294	0
Wage	0	0
Non-Wage	400,614	0
GoU Dev	96,680	0
Ext Finance	0	0

Service Area: 20 Agricultural Production		
Programme: 01 Agro-Industrialization		
SubProgramme: 00 Unspecified		
Budget Output: 010036 Water for production management systems		
PIAP Output: 01010502 On-farm water for production infrastructure established		
Water for production promoted	NA	

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

Item	Approved Budget	Spent
227001 Travel inland	953,129	0
Total for Budget Output	953,129	0
Wage	0	0
Non-Wage	230,000	0
GoU Dev	723,129	0
Ext Finance	0	0

Budget Output: 010082 Cooperatives Establishment and Management		
PIAP Output: 01010801 Functionality and sustainability of farmer groups, MSMEs and cooperatives improved		

Pay staff, transport and training allowance Councillor monitoring Hold regular staff meetings Staff Welfare Operational and maintenance of vehicle. Payment of Electricity Bills Travel inland Extension technology dissemination Parish Development Model Reports produced/shared parish deve't data collection	NA	
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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
Expenditures incurred in the Quarter to deliver outputs		UShs Thousand
Item	Approved Budget	Spent
211101 General Staff Salaries	1,133,093	0
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	21,607	0
221002 Workshops, Meetings and Seminars	12,000	0
223005 Electricity	4,000	0
227001 Travel inland	239,722	0
227004 Fuel, Lubricants and Oils	22,000	0
228002 Maintenance-Transport Equipment	3,000	0
Total for Budget Output	1,435,422	0
Wage	1,133,093	0
Non-Wage	118,910	0
GoU Dev	183,419	0
Ext Finance	0	0

Service Area: 30 Agricultural Value Chain Services

Programme: 01 Agro-Industrialization

SubProgramme: 00 Unspecified

Budget Output: 300016 Parish Development Model Operations

PIAP Output: 01011004 Farmers mobilised, sensitised and trained

Parish Development Model Expenses, 100 Parishes Chiefs / NA
Ward angents and Allowances

Expenditures incurred in the Quarter to deliver outputs		UShs Thousand
Item	Approved Budget	Spent
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	120,000	0
227001 Travel inland	100,057	0
Total for Budget Output	220,057	0
Wage	0	0
Non-Wage	220,057	0
GoU Dev	0	0
Ext Finance	0	0
Total for Department	3,105,901	0
Wage	1,133,093	0
Non-Wage	969,581	0
GoU Dev	1,003,227	0
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: 00 Unspecified		
Budget Output: 320165 Primary Health care services		
PIAP Output: 12030101 Integrated community health services package rolled out in all villages		
1100% of villages had functional VHTs/CHEWS	NA	
95% of VHTs reported through e-CHIS	NA	
PIAP Output: 12030206 Public health emergencies prevented and/or detected, managed and controlled in time		
100% of diseases of public Health importance reported	NA	
100% of diseases of public Health importance reported	NA	
100% of the public health emergency detected, responded to and controlled	NA	
100% of the public health emergency alerts recieved and verified	NA	
100% of the District task force meetings conducted	NA	
PIAP Output: 12030501 Increased demand and uptake of reproductive health services		
42,500 ANC mothers Cared for at all Health facilities	NA	
41,225 Deliveries conducted at public health facilities	NA	
1,800 Caeserian sections conducted in Health facilities	NA	
42% uptake of modern family planning achieved	NA	
Expenditures incurred in the Quarter to deliver outputs		UShs Thousand
Item	Approved Budget	Spent
211101 General Staff Salaries	10,103,946	0
263308 Sector Conditional Grant (Non-Wage)	3,111,494	0
Total for Budget Output	13,215,441	0
Wage	10,103,946	0
Non-Wage	3,111,494	0
GoU Dev	0	0
Ext Finance	0	0
Service Area: 20 Hospital Services		
Programme: 12 Human Capital Development		
SubProgramme: 00 Unspecified		
Budget Output: 320080 Support to Hospitals		
PIAP Output: 12030201 Access to malaria prevention and treatment services improved		
100% of malaria cases confirmed diagnostically	NA	

VOTE: 933 Wakiso District

Quarter 4

Department: 050 Health

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
PIAP Output: 12030201 Access to malaria prevention and treatment services improved		
100% of malaria cases confirmed treated following the STGs	NA	
100% of ANC pregnant mothers tested for malaria at 1st contact	NA	
100% of 1st ANC pregnant mothers recieved a LLIN	NA	
50% of the pregnant mothers recieved IPT3+	NA	
PIAP Output: 12030202 Access to HIV/AIDs prevention, control and treatment services improved		
95% of HIV clients who tested positive were linked to care	NA	
95% of HIV clients on care had their viral load suppressed	NA	
100% of HIV Clients were active on ART	NA	
PIAP Output: 12030203 Access to prevention, treatment and control of TB and leprosy services improved.		
90% of the TB clients were successful on TB treatment	NA	
90% of the PBC TB clients cured	NA	
100% of facility TB notification achieved	NA	
PIAP Output: 12030204 Access to NTDs Services improved		
100% of the NTDs detected, controlled and managed	NA	
PIAP Output: 12030206 Public health emergencies prevented and/or detected, managed and controlled in time		
100% of public health emergencies reported on time	NA	
100% of the public health emergence responded to through surveillance and case management	NA	
1 Hospital task force public health emergence meeting held	NA	
100% of Public Health emergence alerts responded to	NA	

Expenditures incurred in the Quarter to deliver outputs		UShs Thousand
Item	Approved Budget	Spent
263308 Sector Conditional Grant (Non-Wage)	269,706	0
Total for Budget Output	269,706	0
Wage	0	0
Non-Wage	269,706	0
GoU Dev	0	0
Ext Finance	0	0

Service Area: 30 Health Management and Supervision

Programme: 12 Human Capital Development

SubProgramme: 00 Unspecified

Budget Output: 000013 HIV/AIDS Mainstreaming

VOTE: 933 Wakiso District

Quarter 4

Department: 050 Health

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
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PIAP Output: 12030202 Access to HIV/AIDs prevention, control and treatment services improved

1 DAC meeting conducted	NA	
1 refresher training of health workers on HIV/AIDS care and treatment conducted	NA	
1 quarterly HIV/AIDS technical support supervision conducted	NA	

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

Item	Approved Budget	Spent
221002 Workshops, Meetings and Seminars	30,000	0
227001 Travel inland	3,000	0
Total for Budget Output	33,000	0
Wage	0	0
Non-Wage	33,000	0
GoU Dev	0	0
Ext Finance	0	0

Budget Output: 000016 Environment, Social Health and Safety

PIAP Output: 12050508 Social Risk Management in projects and programmes strengthened

1 Inspection of premises for sanitation, hygiene, food safety and public health compliance conducted	NA	
100% of the community health system structures strengthened	NA	
Community risk communication conducted for all diseases including public health emergencies	NA	
1 quarterly Community Health education and CHWs supervised	NA	
100% of the VHT reports submitted	NA	

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

Item	Approved Budget	Spent
221002 Workshops, Meetings and Seminars	10,000	0
221009 Welfare and Entertainment	10,607	0
227001 Travel inland	24,560	0
Total for Budget Output	45,167	0
Wage	0	0
Non-Wage	45,167	0
GoU Dev	0	0
Ext Finance	0	0

Budget Output: 320135 Sanitation and hygiene 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
PIAP Output: 12030102 Strengthen enforcement of health/WASH-related legislation		
1 Quarterly Public Health compliance inspection conducted	NA	
300 Health facilities inspected for standards compliance and licensing	NA	
1 Quarterly integrated support supervision of district health facilities conducted	NA	
3 DHT meetings Conducted	NA	
1 program Performance review meeting conducted	NA	

PIAP Output: 12031003 Sanitation awareness creation campaigns conducted

Conduct 1 Quarterly sanitation week	NA
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Expenditures incurred in the Quarter to deliver outputs US\$ Thousand

Item	Approved Budget	Spent
211101 General Staff Salaries	327,026	0
212102 Medical expenses (Employees)	1,000	0
212103 Incapacity benefits (Employees)	1,000	0
221002 Workshops, Meetings and Seminars	17,238	0
221007 Books, Periodicals & Newspapers	1,780	0
221008 Information and Communication Technology Supplies.	6,676	0
221009 Welfare and Entertainment	40,968	0
221011 Printing, Stationery, Photocopying and Binding	10,000	0
222001 Information and Communication Technology Services.	4,400	0
223005 Electricity	17,600	0
225204 Monitoring and Supervision of capital work	64,946	0
227001 Travel inland	31,489	0
227004 Fuel, Lubricants and Oils	10,000	0
228001 Maintenance-Buildings and Structures	170,000	0
228002 Maintenance-Transport Equipment	16,540	0
244002 Commitment fees	200,000	0
312111 Residential Buildings - Acquisition	190,000	0
312121 Non-Residential Buildings - Acquisition	621,378	0
312139 Other Structures - Acquisition	119,541	0
313121 Non-Residential Buildings - Improvement	540,884	0
342111 Land - Acquisition	100,499	0
Total for Budget Output	2,492,965	0
Wage	327,026	0
Non-Wage	158,690	0
GoU Dev	2,007,249	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	00
	Total for Department	16,056,2790
	Wage	10,430,9720
	Non-Wage	3,618,0570
	GoU Dev	2,007,2490
	Ext Finance	00

VOTE: 933 Wakiso District

Quarter 4

Department: 060 Education

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
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Service Area: 10 Pre-Primary and Primary Education

Programme: 12 Human Capital Development

SubProgramme: 00 Unspecified

Budget Output: 320162 Capitation (Primary)

PIAP Output: 12010901 Lagging Public primary schools constructed, renovated, equipped with required infrastrcuture and staffed

Payment of salaries and grants to 168 UPE schools NA

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

Item	Approved Budget	Spent
211101 General Staff Salaries	12,457,345	0
263308 Sector Conditional Grant (Non-Wage)	1,830,710	0
Total for Budget Output	14,288,054	0
Wage	12,457,345	0
Non-Wage	1,830,710	0
GoU Dev	0	0
Ext Finance	0	0

Service Area: 20 Secondary Education

Programme: 12 Human Capital Development

SubProgramme: 00 Unspecified

Budget Output: 320158 Capitation (Secondary)

PIAP Output: 12011401 Improved regulatory and quality assurance system for primary and secondary

Payment of salaries and grants to 21 secondary schools NA

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

Item	Approved Budget	Spent
211101 General Staff Salaries	22,691,309	0
263308 Sector Conditional Grant (Non-Wage)	2,886,830	0
Total for Budget Output	25,578,139	0
Wage	22,691,309	0
Non-Wage	2,886,830	0
GoU Dev	0	0
Ext Finance	0	0

Service Area: 30 Skills Development

Programme: 12 Human Capital Development

SubProgramme: 00 Unspecified

Budget Output: 320163 Capitation (Tertiary)

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: 12020201 Strengthened Skills acquisition and development framework		
Payment of Salaries and Grants to 2 tertiary institutions	NA	
Expenditures incurred in the Quarter to deliver outputs		UShs Thousand
Item	Approved Budget	Spent
211101 General Staff Salaries	2,102,610	0
263308 Sector Conditional Grant (Non-Wage)	252,204	0
Total for Budget Output	2,354,814	0
Wage	2,102,610	0
Non-Wage	252,204	0
GoU Dev	0	0
Ext Finance	0	0

Service Area: 40 Education&Sports Management and Inspection

Programme: 12 Human Capital Development

SubProgramme: 00 Unspecified

Budget Output: 000023 Inspection and Monitoring

PIAP Output: 12010702 Public health inspection of schools conducted (Environmental health, sanitation, food safety)

Monitoring of government aided learning institutions district wide	NA	
Expenditures incurred in the Quarter to deliver outputs		UShs Thousand
Item	Approved Budget	Spent
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	11,313	0
227001 Travel inland	76,769	0
Total for Budget Output	88,082	0
Wage	0	0
Non-Wage	88,082	0
GoU Dev	0	0
Ext Finance	0	0

Budget Output: 000063 Quality Assurance Systems

PIAP Output: 12011401 Improved regulatory and quality assurance system for primary and secondary

Payment of salaries to 13 staff	NA	
Expenditures incurred in the Quarter to deliver outputs		UShs Thousand
Item	Approved Budget	Spent
211101 General Staff Salaries	84,469	0
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	34,712	0
221002 Workshops, Meetings and Seminars	18,000	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
Expenditures incurred in the Quarter to deliver outputs		UShs Thousand
Item	Approved Budget	Spent
221009 Welfare and Entertainment	2,000	0
221011 Printing, Stationery, Photocopying and Binding	6,000	0
221012 Small Office Equipment	10,000	0
223005 Electricity	8,000	0
224008 Educational Materials and Services	280,000	0
225204 Monitoring and Supervision of capital work	9,000	0
228001 Maintenance-Buildings and Structures	18,288	0
Total for Budget Output	470,469	0
Wage	84,469	0
Non-Wage	386,000	0
GoU Dev	0	0
Ext Finance	0	0

Budget Output: 320003 Assets and Facilities Management

PIAP Output: 12010901 Lagging Public primary schools constructed, renovated, equipped with required infrastrcuture and staffed

Construction of classrooms, staff houses, latrines and supply of desks to selected schools as well as monitoring projects

NA

Expenditures incurred in the Quarter to deliver outputs		UShs Thousand
Item	Approved Budget	Spent
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	10,000	0
225204 Monitoring and Supervision of capital work	50,000	0
227001 Travel inland	65,000	0
228001 Maintenance-Buildings and Structures	608,740	0
312111 Residential Buildings - Acquisition	780,000	0
312121 Non-Residential Buildings - Acquisition	700,000	0
312139 Other Structures - Acquisition	457,957	0
312235 Furniture and Fittings - Acquisition	144,500	0
313111 Residential Buildings - Improvement	511,261	0
313121 Non-Residential Buildings - Improvement	300,000	0
Total for Budget Output	3,627,457	0
Wage	0	0
Non-Wage	608,740	0
GoU Dev	3,018,718	0
Ext Finance	0	0

Budget Output: 320038 Sports Development and Oversight

VOTE: 933 Wakiso District

Quarter 4

Department: 060 Education

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
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PIAP Output: 12060501 Improved recreation and sports infrastructure for sports

Participation in MDD competitions and other co curricular activities NA

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

Item	Approved Budget	Spent
227001 Travel inland	14,000	0
Total for Budget Output	14,000	0
Wage	0	0
Non-Wage	14,000	0
GoU Dev	0	0
Ext Finance	0	0

Budget Output: 320110 Sports and recreational services

PIAP Output: 12060401 Enhanced Professional sports and participation

Participation in national Ball games and Athletics, subcounty , town councils and divisional levels NA

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

Item	Approved Budget	Spent
227001 Travel inland	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

Service Area: 50 Special Needs Education

Programme: 12 Human Capital Development

SubProgramme: 00 Unspecified

Budget Output: 320161 Special Needs Education

PIAP Output: 12011102 Improved learning environment for SNE Learners

Monitoring SNE facilities NA

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

Item	Approved Budget	Spent
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	8,000	0
Total for Budget Output	8,000	0
Wage	0	0
Non-Wage	8,000	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
	GoU Dev	0	0
	Ext Finance	0	0
	Total for Department	46,479,017	0
	Wage	37,335,734	0
	Non-Wage	6,124,566	0
	GoU Dev	3,018,718	0
	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
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Service Area: 10 Community Access Roads

Programme: 09 Integrated Transport Infrastructure And Services

SubProgramme: 00 Unspecified

Budget Output: 000017 Infrastructure Development and Management

PIAP Output: 09030101 Cost-efficient technologies for road construction and maintenance implemented

Payment of staff salaries for works Department, NA
Operational Costs, Construction of the Chairman's garden
kiosks and platform, Maintenance of H/q buildings/
Construction/utility bills and Payment of outstanding
debt,Revenue mobilisation, building committee sitting
allowances and Inspection

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

Item	Approved Budget	Spent
211101 General Staff Salaries	444,677	0
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	50,000	0
221002 Workshops, Meetings and Seminars	11,000	0
221008 Information and Communication Technology Supplies.	17,000	0
221011 Printing, Stationery, Photocopying and Binding	8,000	0
223005 Electricity	2,400	0
227001 Travel inland	146,104	0
228001 Maintenance-Buildings and Structures	2,160,868	0
228002 Maintenance-Transport Equipment	150,000	0
Total for Budget Output	2,990,049	0
Wage	444,677	0
Non-Wage	2,340,372	0
GoU Dev	205,000	0
Ext Finance	0	0

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

PIAP Output: 09020101 Road Transport infrastructure Maintained

Tranfer of URF funds to the 15 Lower local Governments NA
of Kakiri TC ,Kyengera TC, Katabi TC, Kajjansi TC,
Kasaganti TC, Wakiso TC, Masuliita TC, Kasanje TC and
Namayumba TC

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

Item	Approved Budget	Spent
263402 Transfer to Other Government Units	2,873,349	0
Total for Budget Output	2,873,349	0
Wage	0	0

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
	Non-Wage	2,873,349	0
	GoU Dev	0	0
	Ext Finance	0	0

Budget Output: 260009 Road Maintenance

PIAP Output: 09020101 Road Transport infrastructure Maintained

Mechanised Maintenance of Buloba-Sentema Road NA
Mechanised Maintenance of Nampunge-Dambwe Road
Mechanised Maintenance of Manyangwa -Kattabana road
Mechanised Maintenance of Bembe-Mpanga -Kigugu road
Mechanised Maintenance of Nagulu-Kaseta-Kitula road
Spot and drainage improvement Spot Improvement and
mechanised maintenance of Nsangi-Buloba road Drainage
construction of Kikaaya -Nabuzinga road Drainage
construction of Bulenga-Lubanyi road Supply and
Installtation of concrete culverts Office operation
Procurement of consumables for the machines and
servicing

Expenditures incurred in the Quarter to deliver outputs		US\$ Thousand	
Item	Approved Budget	Spent	
227001 Travel inland	45,000	0	
228001 Maintenance-Buildings and Structures	905,000	0	
228002 Maintenance-Transport Equipment	50,000	0	
Total for Budget Output	1,000,000	0	
Wage	0	0	
Non-Wage	1,000,000	0	
GoU Dev	0	0	
Ext Finance	0	0	

Budget Output: 260010 Road Rehabilitation

PIAP Output: 09020102 Road Transport infrastructure Rehabilitated

Up grading of JollyJoy-Kiwanuka Road Upgrading of NA
Agaba and Amina roads in Katabi Town Council
Construction of Bukasa-Sentema-Kakiri (12.9Km) Kitemu, NA
Kisozi Naggalabi Spur (6.5Km) Kitetika masooli link
(4.2km) Kayunga-Kawanda-Kiteezi- Luteete and Kitetika
Namirembe Hillside Link (14.1km) Seguku-Nalumunye-
Bandwe- Kinawa-Kyengera (8.2km) Namulanda-Bweya-
Kajjansi- Bweya - Airstrip - Ddewe link; Lutembe Beach
(17.5km) Wattuba - jokorera (3.6km Drainage Structures
Kajjansi -Bulonde (Jaraja Swamp) 3.5km Kagga (Swamp
and bridge) in Bulenga Markets Wakiso Town Council
market Kawuku Market (built up area Bulaga Market
Consultancy services for supervision of road works

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		UShs Thousand
Item	Approved Budget	Spent
225201 Consultancy Services-Capital	12,946,926	0
313131 Roads and Bridges - Improvement	187,456,093	0
Total for Budget Output	200,403,019	0
Wage	0	0
Non-Wage	0	0
GoU Dev	200,403,019	0
Ext Finance	0	0

Programme: 12 Human Capital Development

SubProgramme: 00 Unspecified

Budget Output: 000016 Environment, Social Health and Safety

PIAP Output: 12050508 Social Risk Management in projects and programmes strengthened

Environment, tree planting & gender issues NA

Expenditures incurred in the Quarter to deliver outputs		UShs Thousand
Item	Approved Budget	Spent
227001 Travel inland	8,000	0
Total for Budget Output	8,000	0
Wage	0	0
Non-Wage	8,000	0
GoU Dev	0	0
Ext Finance	0	0
Total for Department	207,274,416	0
Wage	444,677	0
Non-Wage	6,221,721	0
GoU Dev	200,608,019	0
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
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Service Area: 10 Rural Water Supply and Sanitation

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

SubProgramme: 00 Unspecified

Budget Output: 000089 Climate Change Mitigation

PIAP Output: 06020401 Adaptation and mitigation studies and action plans conducted

42 Water sources to be tested for water quality. Kasangati TC (1), Kyengera TC (13), Kajjansi TC (10), Kasanje (12), Bussi (6) NA

Expenditures incurred in the Quarter to deliver outputs		US\$ Thousand	
Item	Approved Budget	Spent	
227001 Travel inland	10,079	0	
Total for Budget Output	10,079	0	
Wage	0	0	
Non-Wage	0	0	
GoU Dev	10,079	0	
Ext Finance	0	0	

Budget Output: 000090 Climate Change Adaptation

PIAP Output: 06020401 Adaptation and mitigation studies and action plans conducted

13 Hygiene Education Sessions to be conducted in RGCs; Kakiri C(10) & Kakiri TC(3) NA

Post-construction support to 10 WUCs / Beneficiary community meetings to be held, to Promote water source construction and sustainability of water sources in Kyengera TC (7) & Bussi SC (3) NA

Commissioning of 4 drilled/constructed boreholes NA

Expenditures incurred in the Quarter to deliver outputs		US\$ Thousand	
Item	Approved Budget	Spent	
221002 Workshops, Meetings and Seminars	89,174	0	
Total for Budget Output	89,174	0	
Wage	0	0	
Non-Wage	89,174	0	
GoU Dev	0	0	
Ext Finance	0	0	

Programme: 12 Human Capital Development

SubProgramme: 00 Unspecified

Budget Output: 000016 Environment, Social Health and Safety

VOTE: 933 Wakiso District

Quarter 4

Department: 080 Water

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
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PIAP Output: 12030801 Climate resilient water supply facilities constructed

1 Inter Sub-County meeting to be held	NA
Three staff to be paid salaries for 3 months 1 Accountability Report to be prepared 1 Pick-up and 1 motorcycle to be maintained. Fuel and lubricants to be supplied Site verification to be carried out for new water sources Office stationery to be supplied Utilities (power, telephone and water) bills to be paid for.	NA

PIAP Output: 12031302 Handwashing facilities in institutions and public places installed

Sanitation improvement in Mende S/C Community mobilization, sensitization and follow ups in 1 community Assessment by sub-county team District verification & Recognition and rewards	NA
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Expenditures incurred in the Quarter to deliver outputs US\$ Thousand

Item	Approved Budget	Spent
211101 General Staff Salaries	109,000	0
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	5,607	0
221002 Workshops, Meetings and Seminars	18,228	0
221009 Welfare and Entertainment	4,000	0
221011 Printing, Stationery, Photocopying and Binding	2,000	0
221012 Small Office Equipment	5,200	0
222001 Information and Communication Technology Services.	1,900	0
223005 Electricity	800	0
227001 Travel inland	16,698	0
227004 Fuel, Lubricants and Oils	14,764	0
228002 Maintenance-Transport Equipment	7,600	0
228003 Maintenance-Machinery & Equipment Other than Transport Equipment	5,600	0
Total for Budget Output	191,397	0
Wage	109,000	0
Non-Wage	67,582	0
GoU Dev	14,815	0
Ext Finance	0	0

Budget Output: 140021 Ecosystems Restoration and Protection

PIAP Output: 12030901 Existing water supply facilities rehabilitated

Regular data collection and analysis on the functionality of water sources and Water User Committees (WUCs), and Gender mainstreaming of Water sources management in the selected rural Sub-counties to be carried. Water source coordinates to be taken using GPS for data update and analysis	NA
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VOTE: 933 Wakiso District

Quarter 4

Department: 080 Water

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
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PIAP Output: 12030901 Existing water supply facilities rehabilitated

1 Supervision report for 16 visits to be carried out in; Wakiso SC (5), Wakiso TC (2) Mende SC (3), Kyengera TC (2), Kasangati TC (2), Kasanje TC (1) & Bussi SC (1)	NA
1 District Water and Sanitation coordination committee meeting to be held	NA

Expenditures incurred in the Quarter to deliver outputs UShs Thousand

Item	Approved Budget	Spent
221002 Workshops, Meetings and Seminars	8,800	0
227001 Travel inland	23,841	0
Total for Budget Output	32,641	0
Wage	0	0
Non-Wage	32,641	0
GoU Dev	0	0
Ext Finance	0	0

Budget Output: 140022 Integrated Catchment based Infrastructure

PIAP Output: 12030801 Climate resilient water supply facilities constructed

1 Deep Boreholes to be drilled (Motorized pump) in Wakiso SC 1 Borehole to be installed with hand pump in Kajjansi TC	NA
Improvement/ Expansion of of Lukwanga solar piped water supply system in Wakiso S/C	NA

Expenditures incurred in the Quarter to deliver outputs UShs Thousand

Item	Approved Budget	Spent
312135 Water Plants, pipelines and sewerage networks - Acquisition	768,161	0
Total for Budget Output	768,161	0
Wage	0	0
Non-Wage	0	0
GoU Dev	768,161	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: 00 Unspecified

Budget Output: 000006 Planning and Budgeting services

PIAP Output: 06010205 Major Natural water bodies and Reservoirs maintained

250 Customer meters to be installed In Central Region Districts of Uganda	NA
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VOTE: 933 Wakiso District

Quarter 4

Department: 080 Water

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
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PIAP Output: 06010205 Major Natural water bodies and Reservoirs maintained

9 Water supply systems to be serviced, 1 Pumps & control panels to be Repaired in Central Region Districts of Uganda

NA

30 Frequency of water quality tests to be conducted In Central Region Districts of Uganda

NA

Expenditures incurred in the Quarter to deliver outputs

UShs Thousand

Item	Approved Budget	Spent
263402 Transfer to Other Government Units	350,000	0
Total for Budget Output	350,000	0
Wage	0	0
Non-Wage	350,000	0
GoU Dev	0	0
Ext Finance	0	0
Total for Department	1,441,453	0
Wage	109,000	0
Non-Wage	539,397	0
GoU Dev	793,055	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
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Service Area: 10 Natural Resources Management

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

SubProgramme: 00 Unspecified

Budget Output: 000024 Compliance and Enforcement Services

PIAP Output: 06020401 Adaptation and mitigation studies and action plans conducted

50 % flood prone areas report implementation report in place

NA

Expenditures incurred in the Quarter to deliver outputs

US\$ Thousand

Item	Approved Budget	Spent
225101 Consultancy Services	15,136	0
227001 Travel inland	91,225	0
Total for Budget Output	106,361	0
Wage	0	0
Non-Wage	106,361	0
GoU Dev	0	0
Ext Finance	0	0

Budget Output: 000040 Inventory Management

PIAP Output: 06030306 Wetlands mapped across the country and the National wetland Inventory updated

Land board technically guided; surveys supervised as requested

NA

Tree planting projects on District lands monitored

NA

Expenditures incurred in the Quarter to deliver outputs

US\$ Thousand

Item	Approved Budget	Spent
221002 Workshops, Meetings and Seminars	6,000	0
221011 Printing, Stationery, Photocopying and Binding	1,000	0
225101 Consultancy Services	50,000	0
227001 Travel inland	15,100	0
Total for Budget Output	72,100	0
Wage	0	0
Non-Wage	22,100	0
GoU Dev	50,000	0
Ext Finance	0	0

Budget Output: 000062 Waste management

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
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PIAP Output: 06040103 Improved waste management in cities and Municipalities

1 waste sensitization done in 1 LLG; ; solid waste management ordinance disseminated; 6 waste campaign activities per quarter. NA

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

Item	Approved Budget	Spent
221002 Workshops, Meetings and Seminars	88,103	0
227001 Travel inland	72,655	0
Total for Budget Output	160,758	0
Wage	0	0
Non-Wage	160,758	0
GoU Dev	0	0
Ext Finance	0	0

Budget Output: 000089 Climate Change Mitigation

PIAP Output: 06040101 New green efficient technologies and best practices promoted

1 school sensitized on energy saving technologies NA

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

Item	Approved Budget	Spent
221011 Printing, Stationery, Photocopying and Binding	3,000	0
224003 Agricultural Supplies and Services	52,898	0
Total for Budget Output	55,898	0
Wage	0	0
Non-Wage	55,898	0
GoU Dev	0	0
Ext Finance	0	0

Budget Output: 000090 Climate Change Adaptation

PIAP Output: 06020401 Adaptation and mitigation studies and action plans conducted

HIV aids sensitizations conducted amongst ENR users NA

3 DEAP sensitizations conducted in 3 LLGs NA

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

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

Budget Output: 140021 Ecosystems Restoration and Protection

PIAP Output: 06040301 Fragile and threatened ecosystems restored and protected (Rangelands, hilly and mountainous areas, river banks and

NA	NA
reports for all screened reports submitted	NA
4 degraded Hotspots identified and mapped for action depending on status. 2) reports for wetland assessment submitted and approved 3) pollution status report submitted and approved	NA

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

Item	Approved Budget	Spent
221002 Workshops, Meetings and Seminars	32,603	0
221011 Printing, Stationery, Photocopying and Binding	6,000	0
225201 Consultancy Services-Capital	112,443	0
227001 Travel inland	101,771	0
Total for Budget Output	252,817	0
Wage	0	0
Non-Wage	252,817	0
GoU Dev	0	0
Ext Finance	0	0

Budget Output: 140038 Environmental Safeguards

PIAP Output: 06030103 Seed production increased

tree planting and distribution done	NA
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PIAP Output: 06030104 Development of urban forestry/Greening of cities and urban areas

Wakiso Urban Agro -Eco park shades(6), trails (100m) and flowery and vegetables monitored place	NA
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PIAP Output: 06040302 Mechanisms, frameworks, Strategies and partnerships for conservation and management of biodiversity promoted

Train 50 ppt in Domestic / institutional energy conservation in 1 LLGs	NA
50 ppt trained in Plantation and Natural forest management in 1 LLGs	NA

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

Item	Approved Budget	Spent
221002 Workshops, Meetings and Seminars	107,723	0
221011 Printing, Stationery, Photocopying and Binding	4,000	0
225201 Consultancy Services-Capital	357,221	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		UShs Thousand
Item	Approved Budget	Spent
225204 Monitoring and Supervision of capital work	50,546	0
227001 Travel inland	123,733	0
Total for Budget Output	643,223	0
Wage	0	0
Non-Wage	643,223	0
GoU Dev	0	0
Ext Finance	0	0

Budget Output: 560007 Regulation and Compliance

N / A

Expenditures incurred in the Quarter to deliver outputs		UShs Thousand
Item	Approved Budget	Spent
211101 General Staff Salaries	729,133	0
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	25,562	0
221002 Workshops, Meetings and Seminars	9,500	0
221008 Information and Communication Technology Supplies.	4,000	0
221009 Welfare and Entertainment	1,200	0
221011 Printing, Stationery, Photocopying and Binding	3,499	0
221012 Small Office Equipment	2,300	0
222001 Information and Communication Technology Services.	2,700	0
223005 Electricity	1,000	0
227001 Travel inland	5,000	0
227004 Fuel, Lubricants and Oils	6,000	0
228002 Maintenance-Transport Equipment	4,250	0
Total for Budget Output	794,144	0
Wage	729,133	0
Non-Wage	65,011	0
GoU Dev	0	0
Ext Finance	0	0

Programme: 10 Sustainable Urbanisation And Housing

SubProgramme: 00 Unspecified

Budget Output: 280002 Physical Planning

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
PIAP Output: 10010201 Lower level Physical and detailed plans developed and implemented		
1 work shop and seminar in the district	NA	
Final report submitted and approved	NA	
Conduct 4th DPPC and UPPC support meeting	NA	
Final reports submitted and payments done	NA	
Area action plan for Kawuku prepared and approved	NA	
Expenditures incurred in the Quarter to deliver outputs		UShs Thousand
Item	Approved Budget	Spent
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	12,000	0
221002 Workshops, Meetings and Seminars	53,273	0
221008 Information and Communication Technology Supplies.	3,000	0
221011 Printing, Stationery, Photocopying and Binding	2,000	0
225201 Consultancy Services-Capital	370,936	0
227001 Travel inland	15,000	0
Total for Budget Output	456,209	0
Wage	0	0
Non-Wage	456,209	0
GoU Dev	0	0
Ext Finance	0	0
Total for Department	2,551,511	0
Wage	729,133	0
Non-Wage	1,772,377	0
GoU Dev	50,000	0
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
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Service Area: 10 Community Mobilisation

Programme: 12 Human Capital Development

SubProgramme: 00 Unspecified

Budget Output: 010008 Capacity Strengthening

PIAP Output: 12070303 Mindset change trainings mainstreamed in public service.

Rescue, rehabilitate and resettle separated children Refer, NA
handle and cordinate cases of child abuse with other stake
holders like police, court, CPC's and LCs and follow up of
court cases Identify and Prepare social inquiry reports
Implement the national alternative care framework for the
Family Care and Support services Support, popularise and
coordinate the Wakiso District Action Centre/ Uganda
Child Helpline Conduct inspections of approved children
homes Strengthening multi-sectoral coordination
mechanisms for preventing and responding to abuse,
exploitation and violence against children Improve access
to social justice services for vulnerable and marginalized
groups (support court sessions to support children in
contact with the law) Support Juveniles while in courts
Resettle juveniles Build capacity of the social service
workforce GBV coordination structures strengthened at all
levels Monitor compliance of the GBV referral pathway
Provide psychosocial support to child survivors of physical,
sexual or psychological violence aggregated by sex, age,
disability, nationality and refugee status

Expenditures incurred in the Quarter to deliver outputs UShs Thousand

Item	Approved Budget	Spent
211101 General Staff Salaries	144,646	0
221002 Workshops, Meetings and Seminars	219,037	0
221009 Welfare and Entertainment	2,000	0
223005 Electricity	2,000	0
227001 Travel inland	333,625	0
227004 Fuel, Lubricants and Oils	82,934	0
228002 Maintenance-Transport Equipment	8,000	0
Total for Budget Output	792,242	0
Wage	144,646	0
Non-Wage	647,596	0
GoU Dev	0	0
Ext Finance	0	0
Total for Department	792,242	0
Wage	144,646	0

VOTE: 933 Wakiso District

Quarter 4

Non-Wage	647,596	0
GoU Dev	0	0
Ext Finance	0	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: 00 Unspecified		
Budget Output: 000006 Planning and Budgeting services		
PIAP Output: 14060113 Planning and budgeting undertaken		
Participatory Planning: The DDP IV, & LLGDP IVs for 2025/2026-2029/2030 disseminated, and th[eir implementation monitored	NA	
District budget conference for FY 2026/27 held and the Budget Framework Paper (BFP) prepared	NA	
PBS Budget and Work plans 2026/27 & Reports for FY 2025/26 formulated	NA	
Performance assessment done. 10 Laptops for improved LLG PBS reports procured	NA	
Salaries paid to 5 staff, Joint Political & Technical Budget process & review meetings held to discuss service delivery and on the integrated GKMA-MDG outputs performances as the approved DDP IV	NA	

Expenditures incurred in the Quarter to deliver outputs		UShs Thousand
Item	Approved Budget	Spent
211101 General Staff Salaries	107,995	0
212103 Incapacity benefits (Employees)	5,000	0
221002 Workshops, Meetings and Seminars	195,957	0
221008 Information and Communication Technology Supplies.	30,500	0
221009 Welfare and Entertainment	4,908	0
221011 Printing, Stationery, Photocopying and Binding	30,000	0
221017 Membership dues and Subscription fees.	4,000	0
223005 Electricity	7,792	0
227001 Travel inland	93,555	0
Total for Budget Output	479,707	0
Wage	107,995	0
Non-Wage	211,906	0
GoU Dev	159,806	0
Ext Finance	0	0

Budget Output: 000023 Inspection and Monitoring

PIAP Output: 14060114 M&E undertaken

The DDEG Investment Costs facilitated and Appraised Investments/Projects monitored/ validated by the Planner & District Engineer	NA
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VOTE: 933 Wakiso District

Quarter 4

Department: 110 Planning

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
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PIAP Output: 14060114 M&E undertaken

DDEG Development Guidelineas execution & LLG DDEG NA
Projects reviewed/evaluated

Expenditures incurred in the Quarter to deliver outputs	US\$ Thousand
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Item	Approved Budget	Spent
221002 Workshops, Meetings and Seminars	21,564	0
221011 Printing, Stationery, Photocopying and Binding	6,000	0
227001 Travel inland	31,564	0
Total for Budget Output	59,128	0
Wage	0	0
Non-Wage	6,000	0
GoU Dev	53,128	0
Ext Finance	0	0

Budget Output: 560019 Data Management and Dissemination

PIAP Output: 18010403 Quality data and Statistics Produced from non traditional data sources

Research on Administrative Units (LCII & LCIs) and Gazetted Electro-Areas aligned to Polling Stations and Population densities.	NA
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Community data collection Profiles in all Parishes Automated for real time to inform Fourth Strategic Plan for Statistics (SPS IV) and District Annual Statistical Abstract Report for 2025/206	NA
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Population Charcteristics analysed and Bulletine on Population Charactristics Disseminated	NA
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PDMIS Data collection profiled at all parishes for HHs & Facilities and monthly reports generated	NA
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Quarterly PDMIS Outreach programs for the 15 LLGs Parishes/Wards on the PDMIS Perfomance & Monitoring (HHS, FIS, and Facilities) System generated Reports	NA
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Expenditures incurred in the Quarter to deliver outputs	US\$ Thousand
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Item	Approved Budget	Spent
221002 Workshops, Meetings and Seminars	68,566	0
225101 Consultancy Services	57,013	0
227001 Travel inland	8,000	0
Total for Budget Output	133,579	0
Wage	0	0
Non-Wage	102,975	0
GoU Dev	30,604	0
Ext Finance	0	0

VOTE: 933 Wakiso District

Quarter 4

Total for Department	672,414	0
Wage	107,995	0
Non-Wage	320,881	0
GoU Dev	243,538	0
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
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Service Area: 10 Compliance

Programme: 16 Governance And Security

SubProgramme: 00 Unspecified

Budget Output: 000001 Audit and Risk Management

PIAP Output: 16040201 Enhanced coverage, quality and follow up of audits

i)3 monthly meetings held. 1 Biannual meeting held. 1 NA
quarterly Audit report produced N/A Internal control
evaluation report produced. Checked 70% of supply of
Goods, services and Construction works..

Expenditures incurred in the Quarter to deliver outputs UShs Thousand

Item	Approved Budget	Spent
211101 General Staff Salaries	50,074	0
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	10,000	0
221002 Workshops, Meetings and Seminars	17,900	0
221008 Information and Communication Technology Supplies.	9,988	0
221009 Welfare and Entertainment	6,000	0
221011 Printing, Stationery, Photocopying and Binding	5,500	0
221017 Membership dues and Subscription fees.	1,000	0
227001 Travel inland	34,118	0
227004 Fuel, Lubricants and Oils	62,404	0
263402 Transfer to Other Government Units	63,000	0
Total for Budget Output	259,985	0
Wage	50,074	0
Non-Wage	209,910	0
GoU Dev	0	0
Ext Finance	0	0
Total for Department	259,985	0
Wage	50,074	0
Non-Wage	209,910	0
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: 05 Tourism Development		
SubProgramme: 00 Unspecified		
Budget Output: 120012 Tourism Investment, Promotion and Marketing		
PIAP Output: 05010105 Domestic tourism promoted		
Undertaking Inventory of Hotel facilities, Tourism sites profiling, Guides training on SOPs, Private partners engagement meetings	NA	
Undertaking Baseline studies to develop a comprehensive District Tourism strategic plan and profile. Development Strategy	NA	
Expenditures incurred in the Quarter to deliver outputs		UShs Thousand
Item	Approved Budget	Spent
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	4,000	0
221002 Workshops, Meetings and Seminars	50,000	0
227001 Travel inland	10,795	0
227004 Fuel, Lubricants and Oils	30,000	0
Total for Budget Output	94,795	0
Wage	0	0
Non-Wage	94,795	0
GoU Dev	0	0
Ext Finance	0	0
Programme: 07 Private Sector Development		
SubProgramme: 00 Unspecified		
Budget Output: 190036 Trade Development		
PIAP Output: 07021703 Trade facilitation measures implemented		
No. of businesses inspected & No. trainings, Dissemination of new guidelines, Organizing buyer – seller match making events, Organizing trade events	NA	
Cooperatives formed, audited, supervised, Trained and monitored, Registered, Arbitration meetings	NA	
Assessments & Licenses issued	NA	
Public-Private sector Engagements & SME Associations formed"	NA	
No. of SME clusters supported, No of SMEs enhanced on organizational and institutional capacity building	NA	

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
Expenditures incurred in the Quarter to deliver outputs		UShs Thousand
Item	Approved Budget	Spent
211101 General Staff Salaries	35,785	0
221002 Workshops, Meetings and Seminars	90,700	0
227001 Travel inland	46,000	0
227004 Fuel, Lubricants and Oils	79,159	0
Total for Budget Output	251,644	0
Wage	35,785	0
Non-Wage	215,859	0
GoU Dev	0	0
Ext Finance	0	0

Service Area: 20 Value Chain Services

Programme: 07 Private Sector Development

SubProgramme: 00 Unspecified

Budget Output: 000073 Marketing and value addition

PIAP Output: 07020901 Increased local consumption and production

Stakeholder Engagements on LED related infrastructure(relocation of Markets vendors Bulaga, Wakiso,Kyengera and Kawuku mkts) NA

No. groups identified for value addition, No. Industries Inspected, No. skilling trainings conducted "No. Investment profiles disseminates, No. Investment forums organized" NA

Expenditures incurred in the Quarter to deliver outputs		UShs Thousand
Item	Approved Budget	Spent
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	10,000	0
221002 Workshops, Meetings and Seminars	30,000	0
227004 Fuel, Lubricants and Oils	37,000	0
Total for Budget Output	77,000	0
Wage	0	0
Non-Wage	77,000	0
GoU Dev	0	0
Ext Finance	0	0
Total for Department	423,439	0
Wage	35,785	0
Non-Wage	387,654	0
GoU Dev	0	0

VOTE: 933 Wakiso District

Quarter 4

Ext Finance	0	0
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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: 00 Unspecified		
Budget Output: 000003 Facilities Management		
PIAP Output: 14060111 Property Management Expenses and utilities paid		
Coordination of implementation of ICT workplan		
Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs		UShs Thousand
Item	Approved Budget	Spent
221008 Information and Communication Technology Supplies.	30,000	0
Total for Budget Output	30,000	0
Wage	0	0
Non-Wage	30,000	0
GoU Dev	0	0
Ext Finance	0	0
Budget Output: 000006 Planning and Budgeting services		
PIAP Output: 14060113 Planning and budgeting undertaken		
1 quarterly report prepared in the PBS		
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)	15,000	1,750
Total for Budget Output	15,000	1,750
Wage	0	0
Non-Wage	15,000	1,750
GoU Dev	0	0
Ext Finance	0	0
Budget Output: 000007 Procurement and Disposal Services		

VOTE: 933 Wakiso District

Quarter 4

Department: 010 Administration

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
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PIAP Output: 14060108 Procurement and Disposal Services coordinated

Prepare various district procurement reports and documents including standard bid documents, evaluation reports, draft contracts and have them cleared by the relevant authorities, Enter all procurement reports and activities in the EGP, Prepare consolidated district procurement plan , Advertisement of bids, selection and evaluation

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)	20,000	0
221001 Advertising and Public Relations	42,000	0
221002 Workshops, Meetings and Seminars	86,424	0
221009 Welfare and Entertainment	2,000	500
221011 Printing, Stationery, Photocopying and Binding	11,500	5,000
227001 Travel inland	38,864	0
227004 Fuel, Lubricants and Oils	10,000	230
Total for Budget Output	210,788	5,730
Wage	0	0
Non-Wage	210,788	5,730
GoU Dev	0	0
Ext Finance	0	0

Budget Output: 000008 Records Management

PIAP Output: 14060109 Records Management coordinated

Manage district records (receive, process and dispatch documents,)

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

Item	Approved Budget	Spent
221009 Welfare and Entertainment	2,232	558
221011 Printing, Stationery, Photocopying and Binding	10,000	0
227001 Travel inland	6,000	1,085
227004 Fuel, Lubricants and Oils	7,000	0
Total for Budget Output	25,232	1,643
Wage	0	0
Non-Wage	25,232	1,643

VOTE: 933 Wakiso District

Quarter 4

Department: 010 Administration

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

Budget Output: 000011 Communication and Public Relations

PIAP Output: 14060110 Communication and Public Relations Coordinated

Engage media on district initiatives

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

Item	Approved Budget	Spent
221001 Advertising and Public Relations	106,983	0
221007 Books, Periodicals & Newspapers	2,000	0
221011 Printing, Stationery, Photocopying and Binding	5,000	500
225101 Consultancy Services	24,218	0
227001 Travel inland	10,000	0
227004 Fuel, Lubricants and Oils	8,000	0
Total for Budget Output	156,201	500
	Wage	0
	Non-Wage	156,201
	GoU Dev	0
	Ext Finance	0

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

PIAP Output: 14060102 Staff salaries and related costs paid

Payment of staff salaries

Payment of gratuity and pension

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

Item	Approved Budget	Spent
211101 General Staff Salaries	4,907,215	1,180,685
273104 Pension	5,886,418	1,029,170
273105 Gratuity	4,567,131	1,069,329
Total for Budget Output	15,360,764	3,279,184
	Wage	4,907,215
	Non-Wage	10,453,549
	GoU Dev	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
	Ext Finance	00

Programme: 16 Governance And Security

SubProgramme: 00 Unspecified

Budget Output: 000014 Administrative and Support Services

PIAP Output: 16040701 Monitoring of Government programmes strengthened

Administration strengthened

Government institutional infrastructure constructed and/or rehabilitated

Improved performance and results in Wakiso DLG

Strengthen efficiency of DSCs

Performance contracts for Technical staff developed and administered

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)	217,612	14,850
211107 Boards, Committees and Council Allowances	114,620	0
221002 Workshops, Meetings and Seminars	2,398,821	0
221003 Staff Training	50,000	0
221005 Official Ceremonies and State Functions	102,017	10,000
221008 Information and Communication Technology Supplies.	46,980	0
221009 Welfare and Entertainment	74,210	1,250
221010 Special Meals and Drinks	34,600	0
221011 Printing, Stationery, Photocopying and Binding	77,941	750
221012 Small Office Equipment	32,100	432
221015 Financial and related losses	9,600	0
221017 Membership dues and Subscription fees.	21,211	0
222001 Information and Communication Technology Services.	2,000	0
222002 Postage and Courier	4,000	500
223005 Electricity	8,920	0
223006 Water	12,400	0
225101 Consultancy Services	20,000	0
225204 Monitoring and Supervision of capital work	52,000	0
227001 Travel inland	3,569,223	24,556

VOTE: 933 Wakiso District

Quarter 4

Department: 010 Administration

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

Item	Approved Budget	Spent
227004 Fuel, Lubricants and Oils	15,956,480	20,700
228001 Maintenance-Buildings and Structures	70,000	0
228002 Maintenance-Transport Equipment	22,000	1,611
263402 Transfer to Other Government Units	0	5,030,342
273102 Incapacity, death benefits and funeral expenses	7,000	0
Total for Budget Output	22,903,734	5,104,991
Wage	0	0
Non-Wage	21,681,583	5,104,991
GoU Dev	1,222,151	0
Ext Finance	0	0

Programme: 17 Regional Balanced Development

SubProgramme: 00 Unspecified

Budget Output: 000005 Human Resource Management

PIAP Output: 17040104 Human Resource function in LGs strengthened

Retooling, Human Resources managed, Improved efficiency, effectiveness in Payroll management, HR Policies implemented, Strengthen human resource management for improved service delivery

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)	32,054	4,760
221002 Workshops, Meetings and Seminars	162,484	0
221003 Staff Training	53,172	0
225101 Consultancy Services	8,000	0
227001 Travel inland	6,055	0
227004 Fuel, Lubricants and Oils	8,000	1,500
273102 Incapacity, death benefits and funeral expenses	10,000	0
312139 Other Structures - Acquisition	60,546	0
312221 Light ICT hardware - Acquisition	110,893	0
312235 Furniture and Fittings - Acquisition	31,171	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
	Total for Budget Output	482,3756,260
	Wage	00
	Non-Wage	181,5946,260
	GoU Dev	300,7810
	Ext Finance	00
	Total for Department	39,184,0958,400,057
	Wage	4,907,2151,180,685
	Non-Wage	32,753,9487,219,373
	GoU Dev	1,522,9320
	Ext Finance	00

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: 12 Human Capital Development		
SubProgramme: 00 Unspecified		
Budget Output: 000013 HIV/AIDS Mainstreaming		
PIAP Output: 12030202 Access to HIV/AIDs prevention, control and treatment services improved		

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

UShs Thousand

Item	Approved Budget	Spent
221001 Advertising and Public Relations	1,030	0
221002 Workshops, Meetings and Seminars	4,000	0
Total for Budget Output	5,030	0
Wage	0	0
Non-Wage	5,030	0
GoU Dev	0	0
Ext Finance	0	0

Programme: 16 Governance And Security

SubProgramme: 00 Unspecified

Budget Output: 000061 Management of Government Accounts

PIAP Output: 16040203 Adherence to accountability standards and legal frameworks increased

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

UShs Thousand

Item	Approved Budget	Spent
227001 Travel inland	36,273	1,499
227004 Fuel, Lubricants and Oils	18,000	4,500
228002 Maintenance-Transport Equipment	6,000	1,498
Total for Budget Output	60,273	7,497
Wage	0	0
Non-Wage	60,273	7,497
GoU Dev	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
	Ext Finance	00

Programme: 17 Regional Balanced Development

SubProgramme: 00 Unspecified

Budget Output: 560080 Local Revenue Collection

PIAP Output: 17020101 Local revenue mobilized and generated

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

UShs Thousand

Item	Approved Budget	Spent
221006 Commissions and related charges	261,556	27,795
221011 Printing, Stationery, Photocopying and Binding	22,717	2,165
225101 Consultancy Services	56,489	0
227001 Travel inland	144,439	42,062
228002 Maintenance-Transport Equipment	10,000	0
Total for Budget Output	495,201	72,021
Wage	0	0
Non-Wage	495,201	72,021
GoU Dev	0	0
Ext Finance	0	0

Programme: 18 Development Plan Implementation

SubProgramme: 00 Unspecified

Budget Output: 000004 Finance and Accounting

PIAP Output: 18020201 Local Government own source revenue growth

VOTE: 933 Wakiso District

Quarter 4

Department: 020 Finance

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

UShs Thousand

Item	Approved Budget	Spent
211101 General Staff Salaries	192,831	41,086
221001 Advertising and Public Relations	40,000	0
221002 Workshops, Meetings and Seminars	24,518	14,780
221007 Books, Periodicals & Newspapers	1,500	330
221017 Membership dues and Subscription fees.	2,000	375
221020 Litigation and related expenses	60,000	5,000
222001 Information and Communication Technology Services.	8,500	2,125
223002 Property Rates	21,679	2,500
223005 Electricity	8,000	2,000
227001 Travel inland	73,565	14,820
312231 Office Equipment - Acquisition	20,000	0
Total for Budget Output	452,593	83,016
Wage	192,831	41,086
Non-Wage	234,762	41,930
GoU Dev	25,000	0
Ext Finance	0	0

Budget Output: 000006 Planning and Budgeting services

PIAP Output: 14060113 Planning and budgeting undertaken

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

UShs Thousand

Item	Approved Budget	Spent
221002 Workshops, Meetings and Seminars	10,000	5,887
221011 Printing, Stationery, Photocopying and Binding	24,000	10,011
227001 Travel inland	15,000	3,740
312219 Other Transport equipment - Acquisition	175,000	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
	Total for Budget Output	224,00019,638
	Wage	00
	Non-Wage	49,00019,638
	GoU Dev	175,0000
	Ext Finance	00
	Total for Department	1,237,097182,173
	Wage	192,83141,086
	Non-Wage	844,266141,086
	GoU Dev	200,0000
	Ext Finance	00

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
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Service Area: 10 Legislation and Oversight

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

SubProgramme: 00 Unspecified

Budget Output: 000078 Land Management

PIAP Output: 06050201 Planning, budgeting, supervision, monitoring and evaluations undertaken

4 meetings held, Meals for 4 meetings procured

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

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

Programme: 14 Public Sector Transformation

SubProgramme: 00 Unspecified

Budget Output: 000007 Procurement and Disposal Services

PIAP Output: 14060108 Procurement and Disposal Services coordinated

Books and periodicals procured on a quarterly basis two
copies of dailies procured Airtime procured Office imprest
availed on a quarterly basis 1 checks undertaken Annual
payment made 2 meetings held Stationery for the 2
meetings procured

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

Item	Approved Budget	Spent
221009 Welfare and Entertainment	4,400	0
221011 Printing, Stationery, Photocopying and Binding	784	0
Total for Budget Output	5,184	0
Wage	0	0
Non-Wage	5,184	0
GoU Dev	0	0
Ext Finance	0	0

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
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Budget Output: 000049 Recruitment services

PIAP Output: 14060105 Human Resources managed

36 meetings held, One person paid, Two advertisements placed, Departmental vehicle fueled, four members paid, procurement made on quarterly basis, Small office equipment on quarterly basis, Travel inland 4 members paid, Computer services procured on a quarterly basis

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

Item	Approved Budget	Spent
211101 General Staff Salaries	20,239	4,732
211107 Boards, Committees and Council Allowances	16,543	0
221001 Advertising and Public Relations	1,800	0
221007 Books, Periodicals & Newspapers	728	0
221008 Information and Communication Technology Supplies.	300	0
221017 Membership dues and Subscription fees.	400	0
222001 Information and Communication Technology Services.	228	0
227001 Travel inland	17,253	500
227004 Fuel, Lubricants and Oils	16,000	800
Total for Budget Output	73,491	6,032
Wage	20,239	4,732
Non-Wage	38,000	1,300
GoU Dev	15,252	0
Ext Finance	0	0

Programme: 16 Governance And Security

SubProgramme: 00 Unspecified

Budget Output: 000014 Administrative and Support Services

PIAP Output: 16040701 Monitoring of Government programmes strengthened

Staff salaries are paid out Kilometreage for staff paid Office welfare is catered for Office computers procured Procure stationery and photocopy services Contribute towards medical expenses for staff Contribute towards funeral and deaths Staff and other stakeholders to attend Mandatory functions PhasevII of Council furnishing procured for improved Councillors sitting enviroment

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		UShs Thousand
Item	Approved Budget	Spent
211101 General Staff Salaries	65,357	12,914
212102 Medical expenses (Employees)	5,000	0
221001 Advertising and Public Relations	15,000	0
221009 Welfare and Entertainment	2,400	0
221011 Printing, Stationery, Photocopying and Binding	20,000	0
221012 Small Office Equipment	5,000	0
227001 Travel inland	46,840	1,340
273102 Incapacity, death benefits and funeral expenses	2,000	0
312235 Furniture and Fittings - Acquisition	155,000	0
Total for Budget Output	316,597	14,254
Wage	65,357	12,914
Non-Wage	96,240	1,340
GoU Dev	155,000	0
Ext Finance	0	0

Budget Output: 000024 Compliance and Enforcement Services

PIAP Output: 16040401 Prevention, enforcement and prosecution of corruption cases improved

Mandatory meetings to examine Internal audit, Auditor
General and other reports held Welfare is catered for To
procure stationery and photocopy services

Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs		UShs Thousand
Item	Approved Budget	Spent
221009 Welfare and Entertainment	4,560	0
221011 Printing, Stationery, Photocopying and Binding	5,440	0
227001 Travel inland	30,000	0
Total for Budget Output	40,000	0
Wage	0	0
Non-Wage	10,000	0
GoU Dev	30,000	0
Ext Finance	0	0

Programme: 17 Regional Balanced Development

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
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SubProgramme: 00 Unspecified

Budget Output: 000010 Leadership and Management

PIAP Output: 17040201 Capacity of LG Leaders built

Hold Council meetings payout allowances for the guide, helper and Sgt at arms Hold Business Committee meetings Operation of Council & Committees meetings Executive and Speaker facilitated to execute their duties (fuel) District Chairperson, Speaker and Executive Communication / Coordination facilitated News papers for the Executive and Speaker procured Welfare of the Executive and Speaker (imprest) catered for Executive and D/Speaker's monthly salaries paid Deputy Speaker's monthly allowances paid Councillors' monthly allowances paid out To facilitate inland travels, social & Public events To contribute towards death, funerals and illnesses To ensure that the departmental vehicles are maintained To ensure that the District Chairperson's community pledges are met Payout Monthly allowances for LCIII councillors Salaries for the LC III Chairpersons paid out Gratuity for District Executive, Speaker and LC III C/Ps paid. To ensure that annual Exgratia for LCI & LCII are effected

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

UShs Thousand

Item	Approved Budget	Spent
211101 General Staff Salaries	198,775	37,419
211105 Ex-Gratia for Political leaders.	481,917	69,450
211107 Boards, Committees and Council Allowances	490,127	147,234
221002 Workshops, Meetings and Seminars	110,000	0
221007 Books, Periodicals & Newspapers	2,040	0
221009 Welfare and Entertainment	44,057	4,400
221010 Special Meals and Drinks	30,319	0
221011 Printing, Stationery, Photocopying and Binding	32,481	3,050
222001 Information and Communication Technology Services.	157,470	37,923
225101 Consultancy Services	20,000	0
227001 Travel inland	257,478	52,430
227004 Fuel, Lubricants and Oils	217,361	48,999
228002 Maintenance-Transport Equipment	10,000	3,729
273101 Medical expenses (To general public)	500	0
282101 Donations	3,000	2,000
Total for Budget Output	2,055,525	406,634

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
	Wage	198,775	37,419
	Non-Wage	1,856,750	369,215
	GoU Dev	0	0
	Ext Finance	0	0
	Total for Department	2,500,796	426,920
	Wage	284,371	55,065
	Non-Wage	2,016,174	371,855
	GoU Dev	200,252	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: 10 Agricultural Extension		
Programme: 01 Agro-Industrialization		
SubProgramme: 00 Unspecified		
Budget Output: 010016 Farmer mobilisation and sensitisation		
PIAP Output: 01011004 Farmers mobilised, sensitised and trained		
Pymment of Extension Allowances		

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

Item	Approved Budget	Spent
227001 Travel inland	497,294	116,827
Total for Budget Output	497,294	116,827
Wage	0	0
Non-Wage	400,614	102,402
GoU Dev	96,680	14,425
Ext Finance	0	0

Service Area: 20 Agricultural Production

Programme: 01 Agro-Industrialization		
SubProgramme: 00 Unspecified		
Budget Output: 010036 Water for production management systems		
PIAP Output: 01010502 On-farm water for production infrastructure established		
Water for production promoted		

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

Item	Approved Budget	Spent
227001 Travel inland	953,129	196,150
Total for Budget Output	953,129	196,150
Wage	0	0
Non-Wage	230,000	0
GoU Dev	723,129	196,150
Ext Finance	0	0

Budget Output: 010082 Cooperatives Establishment and Management

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
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PIAP Output: 01010801 Functionality and sustainability of farmer groups, MSMEs and cooperatives improved

Pay staff, transport and training allowance Councillor monitoring Hold regular staff meetings Staff Welfare Operational and maintenance of vehicle. Payment of Electricity Bills Travel inland Extension technology dissemination Parish Development Model Reports produced/shared parish deve't data collection

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

Item	Approved Budget	Spent
211101 General Staff Salaries	1,133,093	282,390
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	21,607	0
221002 Workshops, Meetings and Seminars	12,000	5,300
223005 Electricity	4,000	2,000
227001 Travel inland	239,722	20,800
227004 Fuel, Lubricants and Oils	22,000	4,000
228002 Maintenance-Transport Equipment	3,000	0
Total for Budget Output	1,435,422	314,490
Wage	1,133,093	282,390
Non-Wage	118,910	32,100
GoU Dev	183,419	0
Ext Finance	0	0

Service Area: 30 Agricultural Value Chain Services

Programme: 01 Agro-Industrialization

SubProgramme: 00 Unspecified

Budget Output: 300016 Parish Development Model Operations

PIAP Output: 01011004 Farmers mobilised, sensitised and trained

Parish Development Model Expenses, 100 Parishes Chiefs / Ward angents and Allowances

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)	120,000	0
227001 Travel inland	100,057	0
Total for Budget Output	220,057	0
Wage	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
	Non-Wage	220,057	0
	GoU Dev	0	0
	Ext Finance	0	0
	Total for Department	3,105,901	627,467
	Wage	1,133,093	282,390
	Non-Wage	969,581	134,502
	GoU Dev	1,003,227	210,575
	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
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Service Area: 10 Primary HealthCare

Programme: 12 Human Capital Development

SubProgramme: 00 Unspecified

Budget Output: 320165 Primary Health care services

PIAP Output: 12030101 Integrated community health services package rolled out in all villages

1100% of villages had functional VHTs/CHEWS

95% of VHTs reported through e-CHIS

PIAP Output: 12030206 Public health emergencies prevented and/or detected, managed and controlled in time

100% of diseases of public Health importance reported

100% of diseases of public Health importance reported

100% of the public health emergency detected, responded to and controlled

100% of the public health emergency alerts recieved and verified

100% of the District task force meetings conducted

PIAP Output: 12030501 Increased demand and uptake of reproductive health services

42,500 ANC mothers Cared for at all Health facilities

41,225 Deliveries conducted at public health facilities

1,800 Caeserian sections conducted in Health facilities

42% uptake of modern family planning achieved

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

UShs Thousand

Item	Approved Budget	Spent
211101 General Staff Salaries	10,103,946	2,411,587
263308 Sector Conditional Grant (Non-Wage)	3,111,494	741,918
Total for Budget Output	13,215,441	3,153,505
Wage	10,103,946	2,411,587
Non-Wage	3,111,494	741,918
GoU Dev	0	0
Ext Finance	0	0

Service Area: 20 Hospital Services

Programme: 12 Human Capital Development

SubProgramme: 00 Unspecified

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: 12030201 Access to malaria prevention and treatment services improved		
100% of malaria cases confirmed diagnostically		
100% of malaria cases confirmed treated following the STGs		
100% of ANC pregnant mothers tested for malaria at 1st contact		
100% of 1st ANC pregnant mothers recieved a LLIN		
50% of the pregnant mothers recieved IPT3+		
PIAP Output: 12030202 Access to HIV/AIDs prevention, control and treatment services improved		
95% of HIV clients who tested positive were linked to care		
95% of HIV clients on care had their viral load suppressed		
100% of HIV Clients were active on ART		
PIAP Output: 12030203 Access to prevention, treatment and control of TB and leprosy services improved.		
90% of the TB clients were successful on TB treatment		
90% of the PBC TB clients cured		
100% of facility TB notification achieved		
PIAP Output: 12030204 Access to NTDs Services improved		
100% of the NTDs detected, controlled and managed		
PIAP Output: 12030206 Public health emergencies prevented and/or detected, managed and controlled in time		
100% of public health emergences reported on time		
100% of the public health emergence responded to through surveillance and case management		
1 Hospital task force public health emergence meeting held		
100% of Public Health emergence alerts responded to		
Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs		<i>UShs Thousand</i>

Item	Approved Budget	Spent
263308 Sector Conditional Grant (Non-Wage)	269,706	67,427
Total for Budget Output	269,706	67,427
Wage	0	0
Non-Wage	269,706	67,427
GoU Dev	0	0
Ext Finance	0	0

Service Area: 30 Health Management and Supervision

Programme: 12 Human Capital Development

VOTE: 933 Wakiso District

Quarter 4

Department: 050 Health

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
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SubProgramme: 00 Unspecified

Budget Output: 000013 HIV/AIDS Mainstreaming

PIAP Output: 12030202 Access to HIV/AIDs prevention, control and treatment services improved

- 1 DAC meeting conducted
- 1 refresher training of health workers on HIV/AIDS care and treatment conducted
- 1 quarterly HIV/AIDS technical support supervision conducted

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

UShs Thousand

Item	Approved Budget	Spent
221002 Workshops, Meetings and Seminars	30,000	0
227001 Travel inland	3,000	0
Total for Budget Output	33,000	0
Wage	0	0
Non-Wage	33,000	0
GoU Dev	0	0
Ext Finance	0	0

Budget Output: 000016 Environment, Social Health and Safety

PIAP Output: 12050508 Social Risk Management in projects and programmes strengthened

- 1 Inspection of premises for sanitation, hygiene, food safety and public health compliance conducted
- 100% of the community health system structures strengthened
- Community risk communication conducted for all diseases including public health emergencies
- 1 quarterly Community Health education and CHWs supervised
- 100% of the VHT reports submitted

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

UShs Thousand

Item	Approved Budget	Spent
221002 Workshops, Meetings and Seminars	10,000	2,500
221009 Welfare and Entertainment	10,607	2,652
227001 Travel inland	24,560	6,140
Total for Budget Output	45,167	11,292

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	45,167
	GoU Dev	0
	Ext Finance	0

Budget Output: 320135 Sanitation and hygiene Services

PIAP Output: 12030102 Strengthen enforcement of health/WASH-related legislation

- 1 Quarterly Public Health compliance inspection conducted
- 300 Health facilities inspected for standards compliance and licensing
- 1 Quarterly integrated support supervision of district health facilities conducted
- 3 DHT meetings Conducted
- 1 program Performance review meeting conducted

PIAP Output: 12031003 Sanitation awareness creation campaigns conducted

- Conduct 1 Quarterly sanitation week

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

Item	Approved Budget	Spent
211101 General Staff Salaries	327,026	78,890
212102 Medical expenses (Employees)	1,000	0
212103 Incapacity benefits (Employees)	1,000	0
221002 Workshops, Meetings and Seminars	17,238	3,393
221007 Books, Periodicals & Newspapers	1,780	445
221008 Information and Communication Technology Supplies.	6,676	0
221009 Welfare and Entertainment	40,968	3,721
221011 Printing, Stationery, Photocopying and Binding	10,000	2,500
222001 Information and Communication Technology Services.	4,400	600
223005 Electricity	17,600	4,063
225204 Monitoring and Supervision of capital work	64,946	0
227001 Travel inland	31,489	9,137
227004 Fuel, Lubricants and Oils	10,000	2,500
228001 Maintenance-Buildings and Structures	170,000	0
228002 Maintenance-Transport Equipment	16,540	0
244002 Commitment fees	200,000	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
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Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs *UShs Thousand*

Item	Approved Budget	Spent
312111 Residential Buildings - Acquisition	190,000	0
312121 Non-Residential Buildings - Acquisition	621,378	0
312139 Other Structures - Acquisition	119,541	0
313121 Non-Residential Buildings - Improvement	540,884	0
342111 Land - Acquisition	100,499	0
Total for Budget Output	2,492,965	105,250
Wage	327,026	78,890
Non-Wage	158,690	26,360
GoU Dev	2,007,249	0
Ext Finance	0	0
Total for Department	16,056,279	3,337,473
Wage	10,430,972	2,490,477
Non-Wage	3,618,057	846,996
GoU Dev	2,007,249	0
Ext Finance	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
Service Area: 10 Pre-Primary and Primary Education		
Programme: 12 Human Capital Development		
SubProgramme: 00 Unspecified		
Budget Output: 320162 Capitation (Primary)		
PIAP Output: 12010901 Lagging Public primary schools constructed, renovated, equipped with required infrastrcuture and staffed		
Payment of salaries and grants to 168 UPE schools		

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

Item	Approved Budget	Spent
211101 General Staff Salaries	12,457,345	3,007,846
263308 Sector Conditional Grant (Non-Wage)	1,830,710	609,786
Total for Budget Output	14,288,054	3,617,632
Wage	12,457,345	3,007,846
Non-Wage	1,830,710	609,786
GoU Dev	0	0
Ext Finance	0	0

Service Area: 20 Secondary Education		
Programme: 12 Human Capital Development		
SubProgramme: 00 Unspecified		
Budget Output: 320158 Capitation (Secondary)		
PIAP Output: 12011401 Improved regulatory and quality assurance system for primary and secondary		
Payment of salaries and grants to 21 secondary schools		

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

Item	Approved Budget	Spent
211101 General Staff Salaries	22,691,309	5,467,674
263308 Sector Conditional Grant (Non-Wage)	2,886,830	962,277
Total for Budget Output	25,578,139	6,429,950
Wage	22,691,309	5,467,674
Non-Wage	2,886,830	962,277
GoU Dev	0	0
Ext Finance	0	0

Service Area: 30 Skills Development

VOTE: 933 Wakiso District

Quarter 4

Department: 060 Education

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

SubProgramme: 00 Unspecified

Budget Output: 320163 Capitation (Tertiary)

PIAP Output: 12020201 Strengthened Skills acquisition and development framework

Payment of Salaries and Grants to 2 tertiary institutions

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

Item	Approved Budget	Spent
211101 General Staff Salaries	2,102,610	497,458
263308 Sector Conditional Grant (Non-Wage)	252,204	84,068
Total for Budget Output	2,354,814	581,526
Wage	2,102,610	497,458
Non-Wage	252,204	84,068
GoU Dev	0	0
Ext Finance	0	0

Service Area: 40 Education&Sports Management and Inspection

Programme: 12 Human Capital Development

SubProgramme: 00 Unspecified

Budget Output: 000023 Inspection and Monitoring

PIAP Output: 12010702 Public health inspection of schools conducted (Environmental health, sanitation, food safety)

Monitoring of government aided learning institutions
district wide

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)	11,313	3,771
227001 Travel inland	76,769	25,590
Total for Budget Output	88,082	29,361
Wage	0	0
Non-Wage	88,082	29,361
GoU Dev	0	0
Ext Finance	0	0

Budget Output: 000063 Quality Assurance Systems

VOTE: 933 Wakiso District

Quarter 4

Department: 060 Education

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
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PIAP Output: 12011401 Improved regulatory and quality assurance system for primary and secondary

Payment of salaries to 13 staff

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

Item	Approved Budget	Spent
211101 General Staff Salaries	84,469	20,984
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	34,712	3,333
221002 Workshops, Meetings and Seminars	18,000	0
221009 Welfare and Entertainment	2,000	0
221011 Printing, Stationery, Photocopying and Binding	6,000	0
221012 Small Office Equipment	10,000	0
223005 Electricity	8,000	0
224008 Educational Materials and Services	280,000	0
225204 Monitoring and Supervision of capital work	9,000	0
228001 Maintenance-Buildings and Structures	18,288	0
Total for Budget Output	470,469	24,318
Wage	84,469	20,984
Non-Wage	386,000	3,333
GoU Dev	0	0
Ext Finance	0	0

Budget Output: 320003 Assets and Facilities Management

PIAP Output: 12010901 Lagging Public primary schools constructed, renovated, equipped with required infrastrcuture and staffed

Construction of classrooms, staff houses, latrines and supply of desks to selected schools as well as monitoring projects

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)	10,000	0
225204 Monitoring and Supervision of capital work	50,000	0
227001 Travel inland	65,000	0
228001 Maintenance-Buildings and Structures	608,740	0
312111 Residential Buildings - Acquisition	780,000	0
312121 Non-Residential Buildings - Acquisition	700,000	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
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Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs *UShs Thousand*

Item	Approved Budget	Spent
312139 Other Structures - Acquisition	457,957	0
312235 Furniture and Fittings - Acquisition	144,500	0
313111 Residential Buildings - Improvement	511,261	0
313121 Non-Residential Buildings - Improvement	300,000	0
Total for Budget Output	3,627,457	0
Wage	0	0
Non-Wage	608,740	0
GoU Dev	3,018,718	0
Ext Finance	0	0

Budget Output: 320038 Sports Development and Oversight

PIAP Output: 12060501 Improved recreation and sports infrastructure for sports

Participation in MDD competitions and other co curricular activities

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

Item	Approved Budget	Spent
227001 Travel inland	14,000	3,333
Total for Budget Output	14,000	3,333
Wage	0	0
Non-Wage	14,000	3,333
GoU Dev	0	0
Ext Finance	0	0

Budget Output: 320110 Sports and recreational services

PIAP Output: 12060401 Enhanced Professional sports and participation

Participation in national Ball games and Athletics, subcounty , town councils and divisional levels

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

Item	Approved Budget	Spent
227001 Travel inland	50,000	17,672
Total for Budget Output	50,000	17,672

VOTE: 933 Wakiso District

Quarter 4

Department: 060 Education

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
	Wage	0
	Non-Wage	50,000
	GoU Dev	0
	Ext Finance	0

Service Area: 50 Special Needs Education

Programme: 12 Human Capital Development

SubProgramme: 00 Unspecified

Budget Output: 320161 Special Needs Education

PIAP Output: 12011102 Improved learning environment for SNE Learners

Monitoring SNE facilities

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)	8,000	1,000
Total for Budget Output	8,000	1,000
Wage	0	0
Non-Wage	8,000	1,000
GoU Dev	0	0
Ext Finance	0	0
Total for Department	46,479,017	10,704,792
Wage	37,335,734	8,993,962
Non-Wage	6,124,566	1,710,831
GoU Dev	3,018,718	0
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
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Service Area: 10 Community Access Roads

Programme: 09 Integrated Transport Infrastructure And Services

SubProgramme: 00 Unspecified

Budget Output: 000017 Infrastructure Development and Management

PIAP Output: 09030101 Cost-efficient technologies for road construction and maintenance implemented

Payment of staff salaries for works Department,
Operational Costs, Construction of the Chairman's garden
kiosks and platform, Maintenance of H/q buildings/
Construction/utility bills and Payment of outstanding
debt,Revenue mobilisation, building committee sitting
allowances and Inspection

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

UShs Thousand

Item	Approved Budget	Spent
211101 General Staff Salaries	444,677	105,450
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	50,000	0
221002 Workshops, Meetings and Seminars	11,000	0
221008 Information and Communication Technology Supplies.	17,000	0
221011 Printing, Stationery, Photocopying and Binding	8,000	0
223005 Electricity	2,400	0
227001 Travel inland	146,104	0
228001 Maintenance-Buildings and Structures	2,160,868	1,970
228002 Maintenance-Transport Equipment	150,000	34,498
Total for Budget Output	2,990,049	141,918
Wage	444,677	105,450
Non-Wage	2,340,372	36,468
GoU Dev	205,000	0
Ext Finance	0	0

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

PIAP Output: 09020101 Road Transport infrastructure Maintained

Tranfer of URF funds to the 15 Lower local Governments
of Kakiri TC ,Kyengera TC, Katabi TC, Kajjansi TC,
Kasaganti TC, Wakiso TC, Masuliita TC, Kasanje TC and
Namayumba TC

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

Item	Approved Budget	Spent
263402 Transfer to Other Government Units	2,873,349	473,928
Total for Budget Output	2,873,349	473,928
Wage	0	0
Non-Wage	2,873,349	473,928
GoU Dev	0	0
Ext Finance	0	0

Budget Output: 260009 Road Maintenance

PIAP Output: 09020101 Road Transport infrastructure Maintained

Mechanised Maintenance of Buloba-Sentema Road
Mechanised Maintenance of Nampunge-Dambwe Road
Mechanised Maintenance of Manyangwa -Kattabana road
Mechanised Maintenance of Bembe-Mpanga -Kigugu road
Mechanised Maintenance of Nagulu-Kaseta-Kitula road
Spot and drainage improvement Spot Improvement and
mechanised maintenance of Nsangi-Buloba road Drainage
construction of Kikaaya -Nabuzinga road Drainage
construction of Bulenga-Lubanyi road Supply and
Installtation of concrete culverts Office operation
Procurement of consumables for the machines and
servicing

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

Item	Approved Budget	Spent
227001 Travel inland	45,000	5,000
228001 Maintenance-Buildings and Structures	905,000	5,000
228002 Maintenance-Transport Equipment	50,000	0
Total for Budget Output	1,000,000	10,000
Wage	0	0
Non-Wage	1,000,000	10,000
GoU Dev	0	0
Ext Finance	0	0

Budget Output: 260010 Road Rehabilitation

PIAP Output: 09020102 Road Transport infrastructure Rehabilitated

Up grading of JollyJoy-Kiwanuka Road Upgrading of
Agaba and Amina roads in Katabi Town Council

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
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PIAP Output: 09020102 Road Transport infrastructure Rehabilitated

Construction of Bukasa-Sentema-Kakiri (12.9Km) Kitemu, Kisozi Naggalabi Spur (6.5Km) Kitetika masooli link (4.2km) Kayunga-Kawanda-Kiteezi- Luteete and Kitetika Namirembe Hillside Link (14.1km) Seguku-Nalumunye-Bandwe- Kinawa-Kyengera (8.2km) Namulanda-Bweya-Kajjansi- Bweya - Airstrip - Ddewe link; Lutembe Beach (17.5km) Wattuba - jokorera (3.6km Drainage Structures Kajjansi -Bulonde (Jaraja Swamp) 3.5km Kagga (Swamp and bridge) in Bulenga Markets Wakiso Town Council market Kawuku Market (built up area Bulaga Market Consultancy services for supervision of road works

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

UShs Thousand

Item	Approved Budget	Spent
225201 Consultancy Services-Capital	12,946,926	161,555
313131 Roads and Bridges - Improvement	187,456,093	5,612,810
Total for Budget Output	200,403,019	5,774,365
Wage	0	0
Non-Wage	0	0
GoU Dev	200,403,019	5,774,365
Ext Finance	0	0

Programme: 12 Human Capital Development

SubProgramme: 00 Unspecified

Budget Output: 000016 Environment, Social Health and Safety

PIAP Output: 12050508 Social Risk Management in projects and programmes strengthened

Environment, tree planting & gender issues

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

UShs Thousand

Item	Approved Budget	Spent
227001 Travel inland	8,000	0
Total for Budget Output	8,000	0
Wage	0	0
Non-Wage	8,000	0
GoU Dev	0	0
Ext Finance	0	0
Total for Department	207,274,416	6,400,211

VOTE: 933 Wakiso District

Quarter 4

Wage	444,677	105,450
Non-Wage	6,221,721	520,396
GoU Dev	200,608,019	5,774,365
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
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Service Area: 10 Rural Water Supply and Sanitation

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

SubProgramme: 00 Unspecified

Budget Output: 000089 Climate Change Mitigation

PIAP Output: 06020401 Adaptation and mitigation studies and action plans conducted

42 Water sources to be tested for water quality. Kasangati TC (1), Kyengera TC (13), Kajjansi TC (10), Kasanje (12), Bussi (6)

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

Item	Approved Budget	Spent
227001 Travel inland	10,079	0
Total for Budget Output	10,079	0
Wage	0	0
Non-Wage	0	0
GoU Dev	10,079	0
Ext Finance	0	0

Budget Output: 000090 Climate Change Adaptation

PIAP Output: 06020401 Adaptation and mitigation studies and action plans conducted

13 Hygiene Education Sessions to be conducted in RGCs; Kakiri C(10) & Kakiri TC(3)

Post-construction support to 10 WUCs / Beneficiary community meetings to be held, to Promote water source construction and sustainability of water sources in Kyengera TC (7) & Bussi SC (3)

Commissioning of 4 drilled/constructed boreholes

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

Item	Approved Budget	Spent
221002 Workshops, Meetings and Seminars	89,174	7,500
Total for Budget Output	89,174	7,500
Wage	0	0
Non-Wage	89,174	7,500
GoU Dev	0	0
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
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Programme: 12 Human Capital Development

SubProgramme: 00 Unspecified

Budget Output: 000016 Environment, Social Health and Safety

PIAP Output: 12030801 Climate resilient water supply facilities constructed

1 Inter Sub-County meeting to be held

Three staff to be paid salaries for 3 months 1 Accountability Report to be prepared 1 Pick-up and 1 motorcycle to be maintained. Fuel and lubricants to be supplied Site verification to be carried out for new water sources Office stationery to be supplied Utilities (power, telephone and water) bills to be paid for.

PIAP Output: 12031302 Handwashing facilities in institutions and public places installed

Sanitation improvement in Mende S/C Community mobilization, sensitization and follow ups in 1 community Assessment by sub-county team District verification & Recognition and rewards

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

UShs Thousand

Item	Approved Budget	Spent
211101 General Staff Salaries	109,000	8,500
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	5,607	0
221002 Workshops, Meetings and Seminars	18,228	1,520
221009 Welfare and Entertainment	4,000	1,000
221011 Printing, Stationery, Photocopying and Binding	2,000	500
221012 Small Office Equipment	5,200	0
222001 Information and Communication Technology Services.	1,900	475
223005 Electricity	800	200
227001 Travel inland	16,698	0
227004 Fuel, Lubricants and Oils	14,764	3,691
228002 Maintenance-Transport Equipment	7,600	0
228003 Maintenance-Machinery & Equipment Other than Transport Equipment	5,600	1,400
Total for Budget Output	191,397	17,286
Wage	109,000	8,500
Non-Wage	67,582	8,786
GoU Dev	14,815	0
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
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Budget Output: 140021 Ecosystems Restoration and Protection

PIAP Output: 12030901 Existing water supply facilities rehabilitated

Regular data collection and analysis on the functionality of water sources and Water User Committees (WUCs), and Gender mainstreaming of Water sources management in the selected rural Sub-counties to be carried. Water source coordinates to be taken using GPS for data update and analysis

1 Supervision report for 16 visits to be carried out in; Wakiso SC (5), Wakiso TC (2) Mende SC (3), Kyengera TC (2), Kasangati TC (2), Kasanje TC (1) & Bussi SC (1)

1 District Water and Sanitation coordination committee meeting to be held

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

Item	Approved Budget	Spent
221002 Workshops, Meetings and Seminars	8,800	2,200
227001 Travel inland	23,841	3,648
Total for Budget Output	32,641	5,848
Wage	0	0
Non-Wage	32,641	5,848
GoU Dev	0	0
Ext Finance	0	0

Budget Output: 140022 Integrated Catchment based Infrastructure

PIAP Output: 12030801 Climate resilient water supply facilities constructed

1 Deep Boreholes to be drilled (Motorized pump) in Wakiso SC 1 Borehole to be installed with hand pump in Kajjansi TC

Improvement/ Expansion of of Lukwanga solar piped water supply system in Wakiso S/C

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

Item	Approved Budget	Spent
312135 Water Plants, pipelines and sewerage networks - Acquisition	768,161	0
Total for Budget Output	768,161	0
Wage	0	0
Non-Wage	0	0
GoU Dev	768,161	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
	Ext Finance	00

Service Area: 20 Urban Water Supply and Sanitation

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

SubProgramme: 00 Unspecified

Budget Output: 000006 Planning and Budgeting services

PIAP Output: 06010205 Major Natural water bodies and Reservoirs maintained

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

9 Water supply systems to be serviced, 1 Pumps & control
panels to be Repaired in Central Region Districts of Uganda

30 Frequency of water quality tests to be conducted In
Central Region Districts of Uganda

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	350,000	87,500
Total for Budget Output	350,000	87,500
Wage	0	0
Non-Wage	350,000	87,500
GoU Dev	0	0
Ext Finance	0	0
Total for Department	1,441,453	118,134
Wage	109,000	8,500
Non-Wage	539,397	109,634
GoU Dev	793,055	0
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
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Service Area: 10 Natural Resources Management

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

SubProgramme: 00 Unspecified

Budget Output: 000024 Compliance and Enforcement Services

PIAP Output: 06020401 Adaptation and mitigation studies and action plans conducted

50 % flood prone areas report implementation report in place

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

UShs Thousand

Item	Approved Budget	Spent
225101 Consultancy Services	15,136	0
227001 Travel inland	91,225	0
Total for Budget Output	106,361	0
Wage	0	0
Non-Wage	106,361	0
GoU Dev	0	0
Ext Finance	0	0

Budget Output: 000040 Inventory Management

PIAP Output: 06030306 Wetlands mapped across the country and the National wetland Inventory updated

Land board technically guided; surveys supervised as requested

Tree planting projects on District lands monitored

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

UShs Thousand

Item	Approved Budget	Spent
221002 Workshops, Meetings and Seminars	6,000	660
221011 Printing, Stationery, Photocopying and Binding	1,000	0
225101 Consultancy Services	50,000	0
227001 Travel inland	15,100	0
Total for Budget Output	72,100	660
Wage	0	0
Non-Wage	22,100	660
GoU Dev	50,000	0
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
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Budget Output: 000062 Waste management

PIAP Output: 06040103 Improved waste management in cities and Municipalities

1 waste sensitization done in 1 LLG; ; solid waste management ordinance disseminated; 6 waste campaign activities per quarter.

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

Item	Approved Budget	Spent
221002 Workshops, Meetings and Seminars	88,103	0
227001 Travel inland	72,655	0
Total for Budget Output	160,758	0
Wage	0	0
Non-Wage	160,758	0
GoU Dev	0	0
Ext Finance	0	0

Budget Output: 000089 Climate Change Mitigation

PIAP Output: 06040101 New green efficient technologies and best practices promoted

1 school sensitized on energy saving technologies

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

Item	Approved Budget	Spent
221011 Printing, Stationery, Photocopying and Binding	3,000	0
224003 Agricultural Supplies and Services	52,898	0
Total for Budget Output	55,898	0
Wage	0	0
Non-Wage	55,898	0
GoU Dev	0	0
Ext Finance	0	0

Budget Output: 000090 Climate Change Adaptation

PIAP Output: 06020401 Adaptation and mitigation studies and action plans conducted

HIV aids sensitizations conducted amongst ENR users
3 DEAP sensitizations conducted in 3 LLGs

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

US\$ Thousand

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

Budget Output: 140021 Ecosystems Restoration and Protection

PIAP Output: 06040301 Fragile and threatened ecosystems restored and protected (Rangelands, hilly and mountainous areas, river banks and NA

reports for all screened reports submitted

4 degraded Hotspots identified and mapped for action depending on status. 2) reports for wetland assessment submitted and approved 3) pollution status report submitted and approved

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

US\$ Thousand

Item	Approved Budget	Spent
221002 Workshops, Meetings and Seminars	32,603	8,746
221011 Printing, Stationery, Photocopying and Binding	6,000	1,485
225201 Consultancy Services-Capital	112,443	0
227001 Travel inland	101,771	6,330
Total for Budget Output	252,817	16,561
Wage	0	0
Non-Wage	252,817	16,561
GoU Dev	0	0
Ext Finance	0	0

Budget Output: 140038 Environmental Safeguards

PIAP Output: 06030103 Seed production increased

tree planting and distribution done

PIAP Output: 06030104 Development of urban forestry/Greening of cities and urban areas

Wakiso Urban Agro -Eco park shades(6), trails (100m) and flowery and vegetables monitored place

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
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PIAP Output: 06040302 Mechanisms, frameworks, Strategies and partnerships for conservation and management of biodiversity promoted

Train 50 ppt in Domestic / institutional energy conservation
in 1 LLGs

50 ppt trained in Plantation and Natural forest management
in 1 LLGs

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

UShs Thousand

Item	Approved Budget	Spent
221002 Workshops, Meetings and Seminars	107,723	0
221011 Printing, Stationery, Photocopying and Binding	4,000	0
225201 Consultancy Services-Capital	357,221	0
225204 Monitoring and Supervision of capital work	50,546	0
227001 Travel inland	123,733	0
Total for Budget Output	643,223	0
Wage	0	0
Non-Wage	643,223	0
GoU Dev	0	0
Ext Finance	0	0

Budget Output: 560007 Regulation and Compliance

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	729,133	144,433
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	25,562	0
221002 Workshops, Meetings and Seminars	9,500	1,485
221008 Information and Communication Technology Supplies.	4,000	660
221009 Welfare and Entertainment	1,200	132
221011 Printing, Stationery, Photocopying and Binding	3,499	495
221012 Small Office Equipment	2,300	0
222001 Information and Communication Technology Services.	2,700	396
223005 Electricity	1,000	0
227001 Travel inland	5,000	660

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

UShs Thousand

Item	Approved Budget	Spent
227004 Fuel, Lubricants and Oils	6,000	820
228002 Maintenance-Transport Equipment	4,250	0
Total for Budget Output	794,144	149,081
Wage	729,133	144,433
Non-Wage	65,011	4,648
GoU Dev	0	0
Ext Finance	0	0

Programme: 10 Sustainable Urbanisation And Housing

SubProgramme: 00 Unspecified

Budget Output: 280002 Physical Planning

PIAP Output: 10010201 Lower level Physical and detailed plans developed and implemented

- 1 work shop and seminar in the district
- Final report submitted and approved
- Conduct 4th DPPC and UPPC support meeting
- Final reports submitted and payments done
- Area action plan for Kawuku prepared and approved

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)	12,000	0
221002 Workshops, Meetings and Seminars	53,273	0
221008 Information and Communication Technology Supplies.	3,000	0
221011 Printing, Stationery, Photocopying and Binding	2,000	0
225201 Consultancy Services-Capital	370,936	0
227001 Travel inland	15,000	0
Total for Budget Output	456,209	0
Wage	0	0
Non-Wage	456,209	0
GoU Dev	0	0
Ext Finance	0	0

VOTE: 933 Wakiso District

Quarter 4

Total for Department	2,551,511	166,302
Wage	729,133	144,433
Non-Wage	1,772,377	21,868
GoU Dev	50,000	0
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: 12 Human Capital Development		
SubProgramme: 00 Unspecified		
Budget Output: 010008 Capacity Strengthening		

PIAP Output: 12070303 Mindset change trainings mainstreamed in public service.

Rescue, rehabilitate and resettle separated children Refer, handle and cordinate cases of child abuse with other stake holders like police, court, CPC's and LCs and follow up of court cases Identify and Prepare social inquiry reports Implement the national alternative care framework for the Family Care and Support services Support, popularise and coordinate the Wakiso District Action Centre/ Uganda Child Helpline Conduct inspections of approved children homes Strengthening multi-sectoral coordination mechanisms for preventing and responding to abuse, exploitation and violence against children Improve access to social justice services for vulnerable and marginalized groups (support court sessions to support children in contact with the law) Support Juveniles while in courts Resettle juveniles Build capacity of the social service workforce GBV coordination structures strengthened at all levels Monitor compliance of the GBV referral pathway Provide psychosocial support to child survivors of physical, sexual or psychological violence aggregated by sex, age, disability, nationality and refugee status

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

Item	Approved Budget	Spent
211101 General Staff Salaries	144,646	21,448
221002 Workshops, Meetings and Seminars	219,037	47,993
221009 Welfare and Entertainment	2,000	500
223005 Electricity	2,000	500
227001 Travel inland	333,625	15,105
227004 Fuel, Lubricants and Oils	82,934	20,984
228002 Maintenance-Transport Equipment	8,000	2,000
Total for Budget Output	792,242	108,530
Wage	144,646	21,448
Non-Wage	647,596	87,082
GoU Dev	0	0
Ext Finance	0	0

VOTE: 933 Wakiso District

Quarter 4

Total for Department	792,242	108,530
Wage	144,646	21,448
Non-Wage	647,596	87,082
GoU Dev	0	0
Ext Finance	0	0

VOTE: 933 Wakiso District

Quarter 4

Department: 110 Planning

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

Programme: 18 Development Plan Implementation

SubProgramme: 00 Unspecified

Budget Output: 000006 Planning and Budgeting services

PIAP Output: 14060113 Planning and budgeting undertaken

Participatory Planning: The DDP IV, & LLGDP IVs for 2025/2026-2029/2030 disseminated, and th[eir implementation monitored

District budget conference for FY 2026/27 held and the Budget Framework Paper (BFP) prepared

PBS Budget and Work plans 2026/27 & Reports for FY 2025/26 formulated

Performance assessment done. 10 Laptops for improved LLG PBS reports procured

Salaries paid to 5 staff, Joint Political & Technical Budget process & review meetings held to discuss service delivery and on the integrated GKMA-MDG outputs performances as the approved DDP IV

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

UShs Thousand

Item	Approved Budget	Spent
211101 General Staff Salaries	107,995	24,508
212103 Incapacity benefits (Employees)	5,000	0
221002 Workshops, Meetings and Seminars	195,957	0
221008 Information and Communication Technology Supplies.	30,500	0
221009 Welfare and Entertainment	4,908	0
221011 Printing, Stationery, Photocopying and Binding	30,000	0
221017 Membership dues and Subscription fees.	4,000	0
223005 Electricity	7,792	0
227001 Travel inland	93,555	0
Total for Budget Output	479,707	24,508
Wage	107,995	24,508
Non-Wage	211,906	0
GoU Dev	159,806	0
Ext Finance	0	0

Budget Output: 000023 Inspection and Monitoring

VOTE: 933 Wakiso District

Quarter 4

Department: 110 Planning

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
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PIAP Output: 14060114 M&E undertaken

The DDEG Investment Costs facilitated and Appraised Investments/Projects monitored/ validated by the Planner & District Engineer
DDEG Development Guidelines execution & LLG DDEG Projects reviewed/evaluated

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

Item	Approved Budget	Spent
221002 Workshops, Meetings and Seminars	21,564	0
221011 Printing, Stationery, Photocopying and Binding	6,000	0
227001 Travel inland	31,564	0
Total for Budget Output	59,128	0
Wage	0	0
Non-Wage	6,000	0
GoU Dev	53,128	0
Ext Finance	0	0

Budget Output: 560019 Data Management and Dissemination

PIAP Output: 18010403 Quality data and Statistics Produced from non traditional data sources

Research on Administrative Units (LCII & LCIs) and Gazetted Electro-Areas aligned to Polling Stations and Population densities.
Community data collection Profiles in all Parishes Automated for real time to inform Fourth Strategic Plan for Statistics (SPS IV) and District Annual Statistical Abstract Report for 2025/206
Population Characteristics analysed and Bulletine on Population Charactristics Disseminated
PDMIS Data collection proffiled at all parishes for HHs & Facilities and monthly reports generated
Quarterly PDMIS Outreach programs for the 15 LLGs Parishes/Wards on the PDMIS Perfomance & Monitoring (HHS, FIS, and Facilities) System generated Reports

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

Item	Approved Budget	Spent
221002 Workshops, Meetings and Seminars	68,566	0
225101 Consultancy Services	57,013	0
227001 Travel inland	8,000	0

VOTE: 933 Wakiso District

Quarter 4

Department: 110 Planning

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
	Total for Budget Output	133,5790
	Wage	00
	Non-Wage	102,9750
	GoU Dev	30,6040
	Ext Finance	00
	Total for Department	672,41424,508
	Wage	107,99524,508
	Non-Wage	320,8810
	GoU Dev	243,5380
	Ext Finance	00

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
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Service Area: 10 Compliance

Programme: 16 Governance And Security

SubProgramme: 00 Unspecified

Budget Output: 000001 Audit and Risk Management

PIAP Output: 16040201 Enhanced coverage, quality and follow up of audits

i)3 monthly meetings held. 1 Biannual meeting held. 1 quarterly Audit report produced N/A Internal control evaluation report produced. Checked 70% of supply of Goods, services and Construction works..

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

Item	Approved Budget	Spent
211101 General Staff Salaries	50,074	10,019
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	10,000	0
221002 Workshops, Meetings and Seminars	17,900	1,700
221008 Information and Communication Technology Supplies.	9,988	875
221009 Welfare and Entertainment	6,000	1,000
221011 Printing, Stationery, Photocopying and Binding	5,500	500
221017 Membership dues and Subscription fees.	1,000	125
227001 Travel inland	34,118	6,250
227004 Fuel, Lubricants and Oils	62,404	7,800
263402 Transfer to Other Government Units	63,000	15,750
Total for Budget Output	259,985	44,019
Wage	50,074	10,019
Non-Wage	209,910	34,000
GoU Dev	0	0
Ext Finance	0	0
Total for Department	259,985	44,019
Wage	50,074	10,019
Non-Wage	209,910	34,000
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: 05 Tourism Development		
SubProgramme: 00 Unspecified		
Budget Output: 120012 Tourism Investment, Promotion and Marketing		
PIAP Output: 05010105 Domestic tourism promoted		
Undertaking Inventory of Hotel facilities, Tourism sites profiling,Guides training on SOPs, Private partners engagement meetings		
Undertaking Baseline studies to develop a comprehensive District Tourism strategic plan and profile. Development Strategy		
Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs		UShs Thousand

Item	Approved Budget	Spent
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	4,000	0
221002 Workshops, Meetings and Seminars	50,000	0
227001 Travel inland	10,795	0
227004 Fuel, Lubricants and Oils	30,000	0
Total for Budget Output	94,795	0
Wage	0	0
Non-Wage	94,795	0
GoU Dev	0	0
Ext Finance	0	0

Programme: 07 Private Sector Development

SubProgramme: 00 Unspecified

Budget Output: 190036 Trade Development

PIAP Output: 07021703 Trade facilitation measures implemented

No. of businesses inspected & No. trainings, Dissemination
of new guidelines,Organizing buyer – seller match making
events, Organizing trade events

Cooperatives formed, audited, supervised, Trained and
monitored, Registered, Arbitration meetings

Assessments & Licenses issued

Public-Private sector Engagements & SME Associations
formed"

No. of SME clusters supported, No of SMEs enhanced on
organizational and institutional capacity building

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

Item	Approved Budget	Spent
211101 General Staff Salaries	35,785	8,946
221002 Workshops, Meetings and Seminars	90,700	0
227001 Travel inland	46,000	0
227004 Fuel, Lubricants and Oils	79,159	0
Total for Budget Output	251,644	8,946
Wage	35,785	8,946
Non-Wage	215,859	0
GoU Dev	0	0
Ext Finance	0	0

Service Area: 20 Value Chain Services

Programme: 07 Private Sector Development

SubProgramme: 00 Unspecified

Budget Output: 000073 Marketing and value addition

PIAP Output: 07020901 Increased local consumption and production

Stakeholder Engagements on LED related infrastructure(relocation of Markets vendors Bulaga, Wakiso,Kyengera and Kawuku mkts)

No. groups identified for value addition, No. Industries Inspected, No. skilling trainings conducted "No. Investment profiles disseminates, No. Investment forums organized"

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)	10,000	0
221002 Workshops, Meetings and Seminars	30,000	0
227004 Fuel, Lubricants and Oils	37,000	0
Total for Budget Output	77,000	0
Wage	0	0
Non-Wage	77,000	0
GoU Dev	0	0
Ext Finance	0	0
Total for Department	423,439	8,946

VOTE: 933 Wakiso District

Quarter 4

Wage	35,785	8,946
Non-Wage	387,654	0
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: 14 Public Sector Transformation			
SubProgramme: 00 Unspecified			
Budget Output: 000003 Facilities Management			
PIAP Output : 14060111 Property Management Expenses and utilities paid			
PIAP Output Indicators	Indicator Measure	Planned 2025/26	Actuals By End Q4
Number of facilities managed	Number	1	
Budget Output: 000006 Planning and Budgeting services			
PIAP Output : 14060113 Planning and budgeting undertaken			
PIAP Output Indicators	Indicator Measure	Planned 2025/26	Actuals By End Q4
BFP prepared by 15th November	List	1	
Budget Output: 000007 Procurement and Disposal Services			
PIAP Output : 14060108 Procurement and Disposal Services coordinated			
PIAP Output Indicators	Indicator Measure	Planned 2025/26	Actuals By End Q4
No. of procurement and disposal report prepared	Number	one a quarter (4 a year)	
Budget Output: 000008 Records Management			
PIAP Output : 14060109 Records Management coordinated			
PIAP Output Indicators	Indicator Measure	Planned 2025/26	Actuals By End Q4
No. of mails received, processed and dispatched per vote	Number	2000	
Budget Output: 000011 Communication and Public Relations			
PIAP Output : 14060110 Communication and Public Relations Coordinated			
PIAP Output Indicators	Indicator Measure	Planned 2025/26	Actuals By End Q4
No. of media engagements conducted per vote	Number	60	
Budget Output: 000085 Management of the Public Service Wage Bill, Pension and Gratuity			
PIAP Output : 14060102 Staff salaries and related costs paid			
PIAP Output Indicators	Indicator Measure	Planned 2025/26	Actuals By End Q4
Percentage of staff whose salaries have been processed by	Percentage	100%	
Programme: 16 Governance And Security			
SubProgramme: 00 Unspecified			
Budget Output: 000014 Administrative and Support Services			
PIAP Output : 16040701 Monitoring of Government programmes strengthened			
PIAP Output Indicators	Indicator Measure	Planned 2025/26	Actuals By End Q4
Number of health service facilities monitored	Number	52	

VOTE: 933 Wakiso District

Quarter 4

Department: 010 Administration			
Service Area: 10 Administration and Management			
Programme: 17 Regional Balanced Development			
SubProgramme: 00 Unspecified			
Budget Output: 000005 Human Resource Management			
PIAP Output : 17040104 Human Resource function in LGs strengthened			
PIAP Output Indicators	Indicator Measure	Planned 2025/26	Actuals By End Q4
Proportion of approved LG staff positions filled.	Number	150	
Department: 020 Finance			
Service Area: 10 Financial Management and Accountability (LG)			
Programme: 12 Human Capital Development			
SubProgramme: 00 Unspecified			
Budget Output: 000013 HIV/AIDS Mainstreaming			
PIAP Output : 12030202 Access to HIV/AIDs prevention, control and treatment services improved			
PIAP Output Indicators	Indicator Measure	Planned 2025/26	Actuals By End Q4
% of Population who know 3 methods of HIV prevention	Percentage	90%	
Programme: 16 Governance And Security			
SubProgramme: 00 Unspecified			
Budget Output: 000061 Management of Government Accounts			
PIAP Output : 16040203 Adherence to accountability standards and legal frameworks increased			
PIAP Output Indicators	Indicator Measure	Planned 2025/26	Actuals By End Q4
Number of Reviews conducted	Number	4	
Programme: 17 Regional Balanced Development			
SubProgramme: 00 Unspecified			
Budget Output: 560080 Local Revenue Collection			
PIAP Output : 17020101 Local revenue mobilized and generated			
PIAP Output Indicators	Indicator Measure	Planned 2025/26	Actuals By End Q4
Local revenue mobilized and generated	Number	Ugx 22,363,646,978 Local	
Programme: 18 Development Plan Implementation			
SubProgramme: 00 Unspecified			
Budget Output: 000004 Finance and Accounting			
PIAP Output : 18020201 Local Government own source revenue growth			
PIAP Output Indicators	Indicator Measure	Planned 2025/26	Actuals By End Q4
Percentage increase in own source revenue	Percentage	15% increase in own source	

VOTE: 933 Wakiso District

Quarter 4

Department: 020 Finance			
Service Area: 10 Financial Management and Accountability (LG)			
Programme: 18 Development Plan Implementation			
SubProgramme: 00 Unspecified			
Budget Output: 000006 Planning and Budgeting services			
PIAP Output : 14060113 Planning and budgeting undertaken			
PIAP Output Indicators	Indicator Measure	Planned 2025/26	Actuals By End Q4
LG Draft estimates prepared by 15th March	List	Yes	
Department: 030 Statutory bodies			
Service Area: 10 Legislation and Oversight			
Programme: 06 Natural Resources, Environment, Climate Change, Land And Water Management			
SubProgramme: 00 Unspecified			
Budget Output: 000078 Land Management			
PIAP Output : 06050201 Planning, budgeting, supervision, monitoring and evaluations undertaken			
PIAP Output Indicators	Indicator Measure	Planned 2025/26	Actuals By End Q4
Number of M&E reports produced	Number	15	
Programme: 14 Public Sector Transformation			
SubProgramme: 00 Unspecified			
Budget Output: 000007 Procurement and Disposal Services			
PIAP Output : 14060108 Procurement and Disposal Services coordinated			
PIAP Output Indicators	Indicator Measure	Planned 2025/26	Actuals By End Q4
No. of procurement and disposal report prepared	Number	4	
Budget Output: 000049 Recruitment services			
PIAP Output : 14060105 Human Resources managed			
PIAP Output Indicators	Indicator Measure	Planned 2025/26	Actuals By End Q4
No. of staff supported to undertake their roles and	Number	250	
Programme: 16 Governance And Security			
SubProgramme: 00 Unspecified			
Budget Output: 000014 Administrative and Support Services			
PIAP Output : 16040701 Monitoring of Government programmes strengthened			
PIAP Output Indicators	Indicator Measure	Planned 2025/26	Actuals By End Q4
Number of monitoring field visits conducted	Number	20	

VOTE: 933 Wakiso District

Quarter 4

Department: 030 Statutory bodies			
Service Area: 10 Legislation and Oversight			
Programme: 16 Governance And Security			
SubProgramme: 00 Unspecified			
Budget Output: 000024 Compliance and Enforcement Services			
PIAP Output : 16040401 Prevention, enforcement and prosecution of corruption cases improved			
PIAP Output Indicators	Indicator Measure	Planned 2025/26	Actuals By End Q4
No.of random targeted inspections conducted.	Number	19 LLGs	
Programme: 17 Regional Balanced Development			
SubProgramme: 00 Unspecified			
Budget Output: 000010 Leadership and Management			
PIAP Output : 17040201 Capacity of LG Leaders built			
PIAP Output Indicators	Indicator Measure	Planned 2025/26	Actuals By End Q4
Percentage of LG Councils receiving and scrutinising	Percentage	105 Councillors	
Department: 040 Production and Marketing			
Service Area: 10 Agricultural Extension			
Programme: 01 Agro-Industrialization			
SubProgramme: 00 Unspecified			
Budget Output: 010016 Farmer mobilisation and sensitisation			
PIAP Output : 01011004 Farmers mobilised, sensitised and trained			
PIAP Output Indicators	Indicator Measure	Planned 2025/26	Actuals By End Q4
Number of farmers supported through the nucleus farms	Number	200	
Service Area: 20 Agricultural Production			
Programme: 01 Agro-Industrialization			
SubProgramme: 00 Unspecified			
Budget Output: 010036 Water for production management systems			
PIAP Output : 01010502 On-farm water for production infrastructure established			
PIAP Output Indicators	Indicator Measure	Planned 2025/26	Actuals By End Q4
Number of micro-irrigation systems established	Number	100	
Budget Output: 010082 Cooperatives Establishment and Management			
PIAP Output : 01010801 Functionality and sustainability of farmer groups, MSMEs and cooperatives improved			
PIAP Output Indicators	Indicator Measure	Planned 2025/26	Actuals By End Q4
No. of farmer groups, MSME, Cooperatives trained	Number	1000	

VOTE: 933 Wakiso District

Quarter 4

Department: 040 Production and Marketing			
Service Area: 30 Agricultural Value Chain Services			
Programme: 01 Agro-Industrialization			
SubProgramme: 00 Unspecified			
Budget Output: 300016 Parish Development Model Operations			
PIAP Output : 01011004 Farmers mobilised, sensitised and trained			
PIAP Output Indicators	Indicator Measure	Planned 2025/26	Actuals By End Q4
Number of farmers supported through the nucleus farms	Number	1000	
Department: 050 Health			
Service Area: 10 Primary HealthCare			
Programme: 12 Human Capital Development			
SubProgramme: 00 Unspecified			
Budget Output: 320165 Primary Health care services			
PIAP Output : 12030101 Integrated community health services package rolled out in all villages			
PIAP Output Indicators	Indicator Measure	Planned 2025/26	Actuals By End Q4
% of Parishes with atleast 2 functional Community Health	Percentage	100%	
PIAP Output : 12030501 Increased demand and uptake of reproductive health services			
PIAP Output Indicators	Indicator Measure	Planned 2025/26	Actuals By End Q4
Prevalence of anaemia in pregnancy (%)	Percentage	9%	
Service Area: 20 Hospital Services			
Programme: 12 Human Capital Development			
SubProgramme: 00 Unspecified			
Budget Output: 320080 Support to Hospitals			
PIAP Output : 12030206 Public health emergencies prevented and/or detected, managed and controlled in time			
PIAP Output Indicators	Indicator Measure	Planned 2025/26	Actuals By End Q4
Number of functional POEs	Number	2	
Service Area: 30 Health Management and Supervision			
Programme: 12 Human Capital Development			
SubProgramme: 00 Unspecified			
Budget Output: 000013 HIV/AIDS Mainstreaming			
PIAP Output : 12030202 Access to HIV/AIDs prevention, control and treatment services improved			
PIAP Output Indicators	Indicator Measure	Planned 2025/26	Actuals By End Q4
% of HIV positive Pregnant women initiated on ART	Percentage	95	

VOTE: 933 Wakiso District

Quarter 4

Department: 050 Health

Service Area: 30 Health Management and Supervision

Programme: 12 Human Capital Development

SubProgramme: 00 Unspecified

Budget Output: 000016 Environment, Social Health and Safety

PIAP Output : 12050508 Social Risk Management in projects and programmes strengthened

PIAP Output Indicators	Indicator Measure	Planned 2025/26	Actuals By End Q4
Number of scial risk management reports done	Number	4	

Budget Output: 320135 Sanitation and hygiene Services

PIAP Output : 12030102 Strengthen enforcement of health/WASH-related legislation

PIAP Output Indicators	Indicator Measure	Planned 2025/26	Actuals By End Q4
LGs oriented on the revised healthcare waste management	Number	16	

Department: 060 Education

Service Area: 10 Pre-Primary and Primary Education

Programme: 12 Human Capital Development

SubProgramme: 00 Unspecified

Budget Output: 320162 Capitation (Primary)

PIAP Output : 12010901 Lagging Public primary schools constructed, renovated, equipped with required infrastrcuture and staffed

PIAP Output Indicators	Indicator Measure	Planned 2025/26	Actuals By End Q4
Number of teachers recruited in public primary schools	Number	2600	

Service Area: 20 Secondary Education

Programme: 12 Human Capital Development

SubProgramme: 00 Unspecified

Budget Output: 320158 Capitation (Secondary)

PIAP Output : 12011401 Improved regulatory and quality assurance system for primary and secondary

PIAP Output Indicators	Indicator Measure	Planned 2025/26	Actuals By End Q4
Number of secondary schools inspected at least once per	Number	21 schools	

Service Area: 30 Skills Development

Programme: 12 Human Capital Development

SubProgramme: 00 Unspecified

Budget Output: 320163 Capitation (Tertiary)

PIAP Output : 12020201 Strengthened Skills acquisition and development framework

PIAP Output Indicators	Indicator Measure	Planned 2025/26	Actuals By End Q4
Human Capital and Institutional Capacity for electric	List	2 schools	

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Department: 060 Education			
Service Area: 40 Education&Sports Management and Inspection			
Programme: 12 Human Capital Development			
SubProgramme: 00 Unspecified			
Budget Output: 000023 Inspection and Monitoring			
PIAP Output : 12010702 Public health inspection of schools conducted (Environmental health, sanitation, food safety)			
PIAP Output Indicators	Indicator Measure	Planned 2025/26	Actuals By End Q4
% Pre-primary, primary and secondary schools inspected	Percentage	100%	
Budget Output: 000063 Quality Assurance Systems			
PIAP Output : 12011401 Improved regulatory and quality assurance system for primary and secondary			
PIAP Output Indicators	Indicator Measure	Planned 2025/26	Actuals By End Q4
Number of Districts Inspector of Schools and Associate	Number	13	
Budget Output: 320003 Assets and Facilities Management			
PIAP Output : 12010901 Lagging Public primary schools constructed, renovated, equipped with required infrastrcuture and staffed			
PIAP Output Indicators	Indicator Measure	Planned 2025/26	Actuals By End Q4
Number of classroom furniture (desks/tables/chairs/stools)	Number	17 schools to receive 40	
Budget Output: 320038 Sports Development and Oversight			
PIAP Output : 12060501 Improved recreation and sports infrastructure for sports			
PIAP Output Indicators	Indicator Measure	Planned 2025/26	Actuals By End Q4
Number of training facilities constructed and equipped	Number	0	
Budget Output: 320110 Sports and recreational services			
PIAP Output : 12060401 Enhanced Professional sports and participation			
PIAP Output Indicators	Indicator Measure	Planned 2025/26	Actuals By End Q4
Number of qualified sports administrators and technical	Number	25	
Service Area: 50 Special Needs Education			
Programme: 12 Human Capital Development			
SubProgramme: 00 Unspecified			
Budget Output: 320161 Special Needs Education			
PIAP Output : 12011102 Improved learning environment for SNE Learners			
PIAP Output Indicators	Indicator Measure	Planned 2025/26	Actuals By End Q4
Number of LG level SNE officers trained in special needs	Number	1	

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Department: 070 Roads and Engineering			
Service Area: 10 Community Access Roads			
Programme: 09 Integrated Transport Infrastructure And Services			
SubProgramme: 00 Unspecified			
Budget Output: 000017 Infrastructure Development and Management			
PIAP Output : 09030101 Cost-efficient technologies for road construction and maintenance implemented			
PIAP Output Indicators	Indicator Measure	Planned 2025/26	Actuals By End Q4
Number of technical audits on road projects	Number	10	
Budget Output: 260002 District , Urban and Community Access Road Maintenance			
PIAP Output : 09020101 Road Transport infrastructure Maintained			
PIAP Output Indicators	Indicator Measure	Planned 2025/26	Actuals By End Q4
Km of district roads Maintained periodic unpaved	Number	250KM to be Mentained in	
Budget Output: 260009 Road Maintenance			
PIAP Output : 09020101 Road Transport infrastructure Maintained			
PIAP Output Indicators	Indicator Measure	Planned 2025/26	Actuals By End Q4
Km of district roads Maintained routine manual unpaved	Number	36.7KM of Mechanized	
Budget Output: 260010 Road Rehabilitation			
PIAP Output : 09020102 Road Transport infrastructure Rehabilitated			
PIAP Output Indicators	Indicator Measure	Planned 2025/26	Actuals By End Q4
Km of Urban roads sealed	Number	5.4KM to be sealed in Katabi	
Programme: 12 Human Capital Development			
SubProgramme: 00 Unspecified			
Budget Output: 000016 Environment, Social Health and Safety			
PIAP Output : 12050508 Social Risk Management in projects and programmes strengthened			
PIAP Output Indicators	Indicator Measure	Planned 2025/26	Actuals By End Q4
Number of scial risk management reports done	Number	4	
Department: 080 Water			
Service Area: 10 Rural Water Supply and Sanitation			
Programme: 06 Natural Resources, Environment, Climate Change, Land And Water Management			
SubProgramme: 00 Unspecified			
Budget Output: 000089 Climate Change Mitigation			
PIAP Output : 06020401 Adaptation and mitigation studies and action plans conducted			
PIAP Output Indicators	Indicator Measure	Planned 2025/26	Actuals By End Q4
No. of climate change action plans prepared	Number	2026	

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Department: 080 Water

Service Area: 10 Rural Water Supply and Sanitation

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

SubProgramme: 00 Unspecified

Budget Output: 000090 Climate Change Adaptation

PIAP Output : 06020401 Adaptation and mitigation studies and action plans conducted

PIAP Output Indicators	Indicator Measure	Planned 2025/26	Actuals By End Q4
No. of climate change action plans prepared	Number	2026	

Programme: 12 Human Capital Development

SubProgramme: 00 Unspecified

Budget Output: 000013 HIV/AIDS Mainstreaming

PIAP Output : 12030202 Access to HIV/AIDs prevention, control and treatment services improved

PIAP Output Indicators	Indicator Measure	Planned 2025/26	Actuals By End Q4
% of Population who know 3 methods of HIV prevention	Percentage	2026	

Budget Output: 000016 Environment, Social Health and Safety

PIAP Output : 12030801 Climate resilient water supply facilities constructed

PIAP Output Indicators	Indicator Measure	Planned 2025/26	Actuals By End Q4
No. of climate resilient piped water supply systems	Number	2026	

PIAP Output : 12030901 Existing water supply facilities rehabilitated

PIAP Output Indicators	Indicator Measure	Planned 2025/26	Actuals By End Q4
No. of piped water supply systems in rural areas	Number	2026	

PIAP Output : 12030902 Existing water supply upgraded and expanded

PIAP Output Indicators	Indicator Measure	Planned 2025/26	Actuals By End Q4
No. of existing point water sources in rural areas upgraded	Number	2026	

PIAP Output : 12031302 Handwashing facilities in institutions and public places installed

PIAP Output Indicators	Indicator Measure	Planned 2025/26	Actuals By End Q4
No. of handwashing facilities installed in institutions and	Number	2026	

Budget Output: 140021 Ecosystems Restoration and Protection

PIAP Output : 12030901 Existing water supply facilities rehabilitated

PIAP Output Indicators	Indicator Measure	Planned 2025/26	Actuals By End Q4
No. of piped water supply systems in rural areas	Number	2026	

Budget Output: 140022 Integrated Catchment based Infrastructure

PIAP Output : 12030801 Climate resilient water supply facilities constructed

PIAP Output Indicators	Indicator Measure	Planned 2025/26	Actuals By End Q4
No. of climate resilient point water facilities constructed in	Number	2026	

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Department: 080 Water

Service Area: 20 Urban Water Supply and Sanitation

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

SubProgramme: 00 Unspecified

Budget Output: 000006 Planning and Budgeting services

PIAP Output : 06010205 Major Natural water bodies and Reservoirs maintained

PIAP Output Indicators	Indicator Measure	Planned 2025/26	Actuals By End Q4
Number of Natural water bodies and Reservoirs maintained	Number	2026	

Department: 090 Natural Resources

Service Area: 10 Natural Resources Management

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

SubProgramme: 00 Unspecified

Budget Output: 000024 Compliance and Enforcement Services

PIAP Output : 06020401 Adaptation and mitigation studies and action plans conducted

PIAP Output Indicators	Indicator Measure	Planned 2025/26	Actuals By End Q4
No. of climate change action plans prepared	Number	Climate change and	

Budget Output: 000040 Inventory Management

PIAP Output : 06030306 Wetlands mapped across the country and the National wetland Inventory updated

PIAP Output Indicators	Indicator Measure	Planned 2025/26	Actuals By End Q4
Number of mapping interventions	Number	8 acres of land planted with	

Budget Output: 000062 Waste management

PIAP Output : 06040103 Improved waste management in cities and Municipalities

PIAP Output Indicators	Indicator Measure	Planned 2025/26	Actuals By End Q4
Number of gazetted and licensed waste management areas	Number	8 sensitizations, 6 field visits	

Budget Output: 000089 Climate Change Mitigation

PIAP Output : 06040101 New green efficient technologies and best practices promoted

PIAP Output Indicators	Indicator Measure	Planned 2025/26	Actuals By End Q4
Number of facilities/entities using green efficient	Number	sensitizations on energy	

Budget Output: 000090 Climate Change Adaptation

PIAP Output : 06020401 Adaptation and mitigation studies and action plans conducted

PIAP Output Indicators	Indicator Measure	Planned 2025/26	Actuals By End Q4
No. of climate change action plans prepared	Number	DEAP dissemination in 12	

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Department: 090 Natural Resources			
Service Area: 10 Natural Resources Management			
Programme: 06 Natural Resources, Environment, Climate Change, Land And Water Management			
SubProgramme: 00 Unspecified			
Budget Output: 140021 Ecosystems Restoration and Protection			
PIAP Output : 06040301 Fragile and threatened ecosystems restored and protected (Rangelands, hilly and mountainous areas, river banks and			
PIAP Output Indicators	Indicator Measure	Planned 2025/26	Actuals By End Q4
Area (Ha) of River Banks/Lakeshores restored protected	Number	1	
Budget Output: 140038 Environmental Safeguards			
PIAP Output : 06030301 Gender responsive wetlands management plans and district/city wetland action plans developed and implemented			
PIAP Output Indicators	Indicator Measure	Planned 2025/26	Actuals By End Q4
Area (ha) of wetlands under management plans	Number	3	
PIAP Output : 06030302 Wetland alternative livelihood options promoted and supported			
PIAP Output Indicators	Indicator Measure	Planned 2025/26	Actuals By End Q4
Number of households supported with alternative	Number	2	
Budget Output: 560007 Regulation and Compliance			
PIAP Output : 06040201 Regulation and enforcement against environmental degradation strengthened			
PIAP Output Indicators	Indicator Measure	Planned 2025/26	Actuals By End Q4
Number environmental compliance monitoring and	Number	30	
Programme: 10 Sustainable Urbanisation And Housing			
SubProgramme: 00 Unspecified			
Budget Output: 280002 Physical Planning			
PIAP Output : 10010201 Lower level Physical and detailed plans developed and implemented			
PIAP Output Indicators	Indicator Measure	Planned 2025/26	Actuals By End Q4
Number of Detailed Plans developed		1	
Programme: 12 Human Capital Development			
SubProgramme: 00 Unspecified			
Budget Output: 000013 HIV/AIDS Mainstreaming			
PIAP Output : 12030202 Access to HIV/AIDs prevention, control and treatment services improved			
PIAP Output Indicators	Indicator Measure	Planned 2025/26	Actuals By End Q4
Number of HIV/AIDS Care and prevention strategies and	Number		

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Department: 090 Natural Resources			
Service Area: 10 Natural Resources Management			
Programme: 18 Development Plan Implementation			
SubProgramme: 00 Unspecified			
Budget Output: 000006 Planning and Budgeting services			
PIAP Output : 14060113 Planning and budgeting undertaken			
PIAP Output Indicators	Indicator Measure	Planned 2025/26	Actuals By End Q4
Number of Monitoring and Evaluation activities undertaken	Number	4 Monitoring and eveluation	
Department: 100 Community Based Services			
Service Area: 10 Community Mobilisation			
Programme: 12 Human Capital Development			
SubProgramme: 00 Unspecified			
Budget Output: 010008 Capacity Strengthening			
PIAP Output : 12070303 Mindset change trainings mainstreamed in public service.			
PIAP Output Indicators	Indicator Measure	Planned 2025/26	Actuals By End Q4
Mindset change trainings organised in public service.	Number	1000	
Department: 110 Planning			
Service Area: 10 Planning and Statistics			
Programme: 18 Development Plan Implementation			
SubProgramme: 00 Unspecified			
Budget Output: 000006 Planning and Budgeting services			
PIAP Output : 14060113 Planning and budgeting undertaken			
PIAP Output Indicators	Indicator Measure	Planned 2025/26	Actuals By End Q4
No. of quarterly Performance reports produced.	Number	4	
Budget Output: 000023 Inspection and Monitoring			
PIAP Output : 14060114 M&E undertaken			
PIAP Output Indicators	Indicator Measure	Planned 2025/26	Actuals By End Q4
Number of M&E activities conducted	Number	2	
Budget Output: 560019 Data Management and Dissemination			
PIAP Output : 18010403 Quality data and Statistics Produced from non traditional data sources			
PIAP Output Indicators	Indicator Measure	Planned 2025/26	Actuals By End Q4
Number of Indicators compiled from Non -tradition data	Number	1	

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Department: 120 Internal Audit

Service Area: 10 Compliance

Programme: 16 Governance And Security

SubProgramme: 00 Unspecified

Budget Output: 000001 Audit and Risk Management

PIAP Output : 16040203 Adherence to accountability standards and legal frameworks increased

PIAP Output Indicators	Indicator Measure	Planned 2025/26	Actuals By End Q4
Number of Reviews conducted	Number	3 budget performance	

Department: 130 Trade, Industry and Local Development

Service Area: 10 Commercial Services

Programme: 05 Tourism Development

SubProgramme: 00 Unspecified

Budget Output: 120012 Tourism Investment, Promotion and Marketing

PIAP Output : 05010105 Domestic tourism promoted

PIAP Output Indicators	Indicator Measure	Planned 2025/26	Actuals By End Q4
No of domestic campaigns conducted	Number	4	

Programme: 07 Private Sector Development

SubProgramme: 00 Unspecified

Budget Output: 190036 Trade Development

PIAP Output : 07021703 Trade facilitation measures implemented

PIAP Output Indicators	Indicator Measure	Planned 2025/26	Actuals By End Q4
Number of Export Awareness Engagements & Campaigns	Number	1	

Service Area: 20 Value Chain Services

Programme: 07 Private Sector Development

SubProgramme: 00 Unspecified

Budget Output: 000073 Marketing and value addition

PIAP Output : 07020901 Increased local consumption and production

PIAP Output Indicators	Indicator Measure	Planned 2025/26	Actuals By End Q4
% increase in local consumption and production	Percentage	20	

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

N / A