
VOTE: 933 Wakiso District

Quarter 2

Terms and Conditions

I hereby submit Quarter 2 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.

Bukenya Jude Mark
(Accounting Officer)

Signed on Date: 10-03-2026

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

VOTE: 933 Wakiso District

Quarter 2

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	11,251,975	50%
Discretionary Government Transfers	13,362,626	13,362,626	6,681,313	50%
Conditional Government Transfers	79,766,601	79,766,601	40,179,374	50%
Other Government Transfers	206,485,770	213,905,759	30,051,969	15%
External Financing	0	283,989	283,989	
Total Revenues shares	321,978,644	329,682,623	88,448,620	27%

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	1,190,951	38%
Tourism Development	94,795	94,795	21,378	23%
Natural Resources, Environment, Climate Change, Land and Water Management	2,554,555	2,554,555	649,877	25%
Private Sector Development	328,644	328,644	77,006	23%
Integrated Transport Infrastructure and Services	207,266,416	214,249,400	12,175,103	6%
Sustainable Urbanisation and Housing	456,209	456,209	10,123	2%
Human Capital Development	64,332,767	65,053,762	27,717,173	43%
Public Sector Transformation	15,876,660	15,876,660	6,978,605	44%
Governance and Security	23,580,590	23,580,590	10,931,487	46%
Regional Balanced Development	3,033,101	3,033,101	1,317,547	43%
Development Plan Implementation	1,349,007	1,349,007	401,117	30%
Grand Total	321,978,644	329,682,623	61,470,368	19%
Wage	55,905,527	55,905,527	26,865,585	48%
Non-Wage Recurrent	56,426,127	247,432,036	23,509,352	42%
Domestic Devt	209,646,989	26,061,070	10,827,697	5%
External Financing	0	283,989	267,734	

VOTE: 933 Wakiso District

Quarter 2**Summary of Cumulative Receipts, disbursements and expenditure for FY 2025/26**

Wakiso DLG received a total of 88,448,620,000/= by end of Q2 as grants from the Central Government, External financing and Locally Raised Revenue. The overall revenue performance stood at 27%. The underperformance was mainly on Other Government Transfers where only 15% was received, of which Greater Kampala Metropolitan Area Project was at 13%, Support to PLE at 88% and URF at 74%. All grants both recurrent and Development performed at 50% apart from the Programme Conditional Grant - Non Wage

Recurrent for Education Department where 33% was received because of no releases to schools in Q2. 100% was received on The Transitional Conditional Grant - Development for Roads and Engineering. Locally Raised Revenues performed at 50% which included the June collection of last Financial Year which was warranted in Q1. But some sources did not perform as per the budget because the digitized system of collection still has some challenges.

The other Conditional and Discretionary Government Transfers performed as expected. All the funds were disbursed to departments and LLGs, apart from 587,057,471/= of Locally Raised Revenue which was still in the warranting process. The expenditure performance stood at 19%. The unspent balance was because most projects and activities were still undergoing the procurement process and some activities were planned to be implemented in the subsequent quarters.

VOTE: 933 Wakiso District**Quarter 2****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	11,251,975	50%
Advertisements/Bill Boards	269,240	269,240	220,488	82%
Agency Fees	80,000	80,000	44,400	56%
Animal and Crop Husbandry related Levies	123,720	123,720	43,766	35%
Business licenses	4,972,459	4,972,459	1,465,346	29%
Environmental Levies	136,160	136,160	46,010	34%
Inspection Fees	5,286,715	5,286,715	1,855,846	35%
Land Fees	350,000	350,000	50,544	14%
Local Hotel Tax	166,788	166,788	84,701	51%
Local Services Tax-Payable By Individuals	3,166,119	3,166,119	2,601,614	82%
Market /Gate Charges	338,110	338,110	167,604	50%
Miscellaneous receipts/income	12,100	12,100	2,590	21%
Other fees e.g. street parking fees	672,690	672,690	470,699	70%
Other fines and Penalties – private	16,585	16,585	66,051	398%
Other licenses	130,230	130,230	47,205	36%
Other permits	289,200	289,200	160,833	56%
Other Royalties	2,000	2,000	0	0%
Property related Duties/Fees	5,559,333	5,559,333	3,784,041	68%
Registration fees for Documents and Businesses	89,650	89,650	37,587	42%
Rent & Rates - Non-Produced Assets – from Gov't units	212,480	212,480	18,168	9%
Vehicle Parking Fees	246,170	246,170	15,847	6%
Work Permits	243,900	243,900	68,634	28%
Discretionary Government Transfers	13,362,626	13,362,626	6,681,313	50%
District Discretionary Equalisation Development Grant	1,456,791	1,456,791	728,396	50%
District Unconditional Grant Non-Wage	1,740,344	1,740,344	870,172	50%
District Unconditional Grant Wage	7,517,223	7,517,223	3,758,612	50%
Urban Discretionary Equalisation Development Grant	782,320	782,320	391,160	50%
Urban Unconditional Non-Wage	1,865,947	1,865,947	932,974	50%
Conditional Government Transfers	79,766,601	79,766,601	40,179,374	50%
Programme Conditional Grant - Non Wage Recurrent	22,226,049	22,226,049	10,159,098	46%
Programme Conditional Grant - Development	6,287,434	6,287,434	3,143,717	50%

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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	24,194,152	50%
Support Services Conditional Grant - Non Wage Recurrent	350,000	350,000	175,000	50%
Transitional Conditional Grant - Development	2,514,815	2,514,815	2,507,407	100%
Other Government Transfers	206,485,770	213,905,759	30,051,969	15%
Farm Income Enhancement and Forest Conservation (FIEFOC) Project	230,000	230,000	230,000	100%
Greater Kampala Metropolitan Area Project	201,145,853	208,155,537	26,002,488	13%
Infectious Diseases Institute (IDI)	0	371,104	0	
Support to PLE (UNEB)	250,000	250,000	220,000	88%
Uganda Road Fund (URF)	4,859,916	4,859,916	3,583,716	74%
Uganda Women Entrepreneurship Program(UWEP)	0	12,282	15,765	
Youth Livelihood Programme (YLP)	0	26,920	0	
External Financing	0	283,989	283,989	
United Nations Children Fund (UNICEF)	0	283,989	283,989	
Total Revenues Shares	321,978,644	329,682,623	88,448,620	27%

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Quarter 2**Cumulative Performance for Locally Raised Revenues**

By Q2 of FY 2025/26 a total of 10,035,816,017/= was collected plus a collection of June 2024/25 of 1,216,158,639/= which was warranted in Q1 of this FY.

This gives a total of 11,251,974,656/= with a percentage performance of 50%. The performance was mainly because of the June collection. The low collection of some sources was because of some system challenges of the digitized LLR collection and some sources perform in specific quarters.

Cumulative Performance for Central Government Transfers

In Q1 of FY 2025/26 a total of 46860687,000/= was received as grant from the Central Government. This gives a revenue performance of 50%. All the grants performed at 50% apart from Programme Conditional Grant - Non Wage Recurrent of Education department which performed at 33% because of no releases to schools in Q2. The Transitional Conditional Grant - Development for works performed at 100%.

Cumulative Performance for Other Government Transfers

By Q2 FY 2025/26 Wakiso DLG received a total of 30,051,969,000/= with a percentage performance of 15%. The underperformance was mainly because only 13% was received on GKMA. On UFR and Support to PLE Wakiso received more than 50% in the second quarter.

Cumulative Performance for External Financing

By end of Q2 a total of 283,989,000/= was received from UNICEF as a supplementary.

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A4: Expenditure Performance by Department and Vote Function ('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	39,184,095	17,782,204	45%	9,382,146
Sub-Total	39,184,095	39,184,095	17,782,204	45%	9,382,146
Department: Finance					
10 Financial Management and Accountability (LG)	1,237,097	1,237,097	496,139	40%	313,967
Sub-Total	1,237,097	1,237,097	496,139	40%	313,967
Department: Statutory bodies					
10 Legislation and Oversight	2,500,796	2,500,796	1,047,975	42%	621,055
Sub-Total	2,500,796	2,500,796	1,047,975	42%	621,055
Department: Production and Marketing					
10 Agricultural Extension	497,294	497,294	214,732	43%	97,905
20 Agricultural Production	2,388,550	2,388,550	892,719	37%	382,079
30 Agricultural Value Chain Services	220,057	220,057	83,500	38%	83,500
Sub-Total	3,105,901	3,105,901	1,190,951	38%	563,484
Department: Health					
10 Primary HealthCare	13,215,441	13,586,545	6,538,892	49%	3,385,386
20 Hospital Services	269,706	269,706	134,853	50%	67,427
30 Health Management and Supervision	2,571,132	2,855,121	632,056	25%	515,515
Sub-Total	16,056,279	16,711,372	7,305,801	46%	3,968,328
Department: Education					
10 Pre-Primary and Primary Education	14,288,054	14,288,054	6,457,969	45%	2,840,337
20 Secondary Education	25,578,139	25,578,139	11,805,650	46%	5,375,700
30 Skills Development	2,354,814	2,354,814	1,069,823	45%	488,297
40 Education&Sports Management and Inspection	4,250,009	4,250,009	653,308	15%	578,625
50 Special Needs Education	8,000	8,000	1,000	13%	0
Sub-Total	46,479,017	46,479,017	19,987,751	43%	9,282,958
Department: Roads and Engineering					
10 Community Access Roads	207,274,416	214,257,400	12,175,103	6%	5,774,891
Sub-Total	207,274,416	214,257,400	12,175,103	6%	5,774,891

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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	1,091,453	131,502	12%	100,868
20 Urban Water Supply and Sanitation	350,000	350,000	175,000	50%	87,500
Sub-Total	1,441,453	1,441,453	306,502	21%	188,368
Department: Natural Resources					
10 Natural Resources Management	2,551,511	2,551,511	449,570	18%	283,269
Sub-Total	2,551,511	2,551,511	449,570	18%	283,269
Department: Community Based Services					
10 Community Mobilisation	792,242	858,143	319,882	40%	211,352
Sub-Total	792,242	858,143	319,882	40%	211,352
Department: Planning					
10 Planning and Statistics	672,414	672,414	197,239	29%	172,731
Sub-Total	672,414	672,414	197,239	29%	172,731
Department: Internal Audit					
10 Compliance	259,985	259,985	112,867	43%	68,848
Sub-Total	259,985	259,985	112,867	43%	68,848
Department: Trade, Industry and Local Development					
10 Commercial Services	346,439	346,439	73,537	21%	64,591
20 Value Chain Services	77,000	77,000	24,847	32%	24,847
Sub-Total	423,439	423,439	98,384	23%	89,438
Grand Total	321,978,644	329,682,623	61,470,367	19%	30,920,835

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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	18,289,192	49%	9,126,358
District Unconditional Grant Non-Wage	256,286	256,286	128,143	50%	64,072
District Unconditional Grant Wage	4,907,215	4,907,215	2,453,607	50%	1,226,804
Locally Raised Revenues	507,328	507,328	172,324	34%	99,301
Multi-Sectoral Transfers to LLGs_NonWage	20,910,495	20,910,495	9,910,986	47%	4,880,644
Other Transfers from Central Government	626,289	626,289	397,358	63%	242,150
Programme Conditional Grant - Non Wage Recurrent	10,453,549	10,453,549	5,226,774	50%	2,613,387
Development Revenues	1,522,932	1,522,932	862,771	57%	753,437
District Discretionary Equalisation Development Grant	108,171	108,171	54,085	50%	54,085
Multi-Sectoral Transfers to LLGs_Gou	1,212,151	1,212,151	606,075	50%	606,075
Other Transfers from Central Government	202,610	202,610	202,610	100%	93,277
Total Revenues Shares	39,184,095	39,184,095	19,151,964	49%	9,879,795

B: Breakdown of Sub-SubProgramme Expenditures

Recurrent Expenditure					
Wage	4,907,215	4,907,215	2,375,064	48%	1,194,380
Non Wage	32,753,948	32,753,948	14,759,422	45%	7,540,049
Development Expenditure					
Domestic Development	1,522,932	1,522,932	647,717	43%	647,717
External Financing	0	0	0	0%	0
Total Expenditure	39,184,095	39,184,095	17,782,204	45%	9,382,146

C: Unspent Balances

Recurrent Balances	9,126,358	18149719.87575	1,154,706		
Wage		1,226,804	78,543	-119,437,974%	
Non Wage		7,899,554	1,076,163	-1,564,954,089%	
Development Balances			215,054		
Domestic Development			215,054	-102,091,582%	
External Financing			0	0%	
Total Unspent			1,369,760	-1,768,340,587	

VOTE: 933 Wakiso District**Quarter 2****SECTION B : Summary by Department****Summary of Department Revenues and Expenditure by Source**

- Total cumulative revenue received was 19 billion with a 49% performance. Local revenue being 172 million, District unconditional grant Nonwage 128million, Wage 2.4 billion, LLG non wage 9.9 billion, Programme conditional grant Non wage, 5.2 billion, other transfers from central government 397 million, LLGs Development 606 million, DDEG 54 million, other transfers from central government devt 202 million
- Total cumulative Expenditure is 17.7 billion. Wage being 2.3 billion, non wage being 14.7 billion and development was 647 million
- Unspent balance is 1.14 billion with wage being 78m, nonwage is 1.066 billion, development 215 million

Reasons for unspent balances on the bank account

Unspent balance is majorly

- Wage as no recruitments were made due to absence of a functional DSC.
- Non wage and Development are mainly GKMA funds for qtr 2 that were warranted towards the close of the qtr and couldn't be spent within qtr 2 thus postponing the activities to qtr 3

Highlights of physical performance by end of the quarter

- Local revenue and Non wage transfers have been made to 15 LLGs.
- 10 LLGs , 11 health centres and 20 projects have been monitored on service delivery.
- 3 payrolls managed with over 3794 staff being paid salaries, 780 pension and 15 gratuity.
- 12 radio talk shows were aired on various district affairs including GKMA UDP programme.
- over 400 Documents managed.
- procurement processes are still ongoing. (bid evaluation on going for major activities including GKMA UDP).
- Rewards and recognitions committees and capacity building trainings held.

VOTE: 933 Wakiso District**Quarter 2****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	606,901	59%	383,313
District Unconditional Grant Non-Wage	167,458	167,458	83,729	50%	41,865
District Unconditional Grant Wage	192,831	192,831	96,416	50%	48,208
Locally Raised Revenues	535,186	535,186	331,781	62%	224,618
Other Transfers from Central Government	141,622	141,622	94,975	67%	68,622
Development Revenues	200,000	200,000	53,467	27%	53,467
Locally Raised Revenues	200,000	200,000	53,467	27%	53,467
Total Revenues Shares	1,237,097	1,237,097	660,368	53%	436,780
B: Breakdown of Sub-SubProgramme Expenditures					
Recurrent Expenditure					
Wage	192,831	192,831	86,201	45%	45,115
Non Wage	844,266	844,266	409,938	49%	268,852
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	496,139	40%	313,967
C: Unspent Balances					
Recurrent Balances	383,313	573240.94025	110,762		
Wage		48,208	10,214	320,654,001,679,051,000%	
Non Wage		335,105	100,547	-47,656,729%	
Development Balances			53,467		
Domestic Development			53,467	-4,946,533%	
External Financing			0	0%	
Total Unspent			164,229	-49,177,137%	

Summary of Department Revenues and Expenditure by Source

Finance department received at total of 660,368,000/= which is 53% performance. Of this Wage was Ugx 96,416,000, Unconditional Nonwage was Ugx 83,729,000, Local Revenue 385,248,000 and GKMA Ugx 94,975,000 and LLR DEV'T of Ugx 53,467,120. A total of Ugx 436,780,034 was received during the Quarter. expenditure performance was Ugx 496,139,000 ie 40% of funds received.

Reasons for unspent balances on the bank account

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SECTION B : Summary by Department

service providers are still being procured

Highlights of physical performance by end of the quarter

The prepared and submitted monthly Financial statements to District Executive committee.

Visited 6 LLG on issues of budget performance review.

collected 4.8bn shillings in own source revenue.

warranted and transfered funds to LLG'S , Schools , Health centers on a timely basis

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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	1,210,440	53%	632,021
District Unconditional Grant Non-Wage	669,487	669,488	334,744	50%	167,372
District Unconditional Grant Wage	284,371	284,371	142,186	50%	71,093
Locally Raised Revenues	1,346,686	1,346,686	733,511	54%	393,556
Development Revenues	200,252	200,252	100,126	50%	100,126
District Discretionary Equalisation Development Grant	200,252	200,252	100,126	50%	100,126
Total Revenues Shares	2,500,796	2,500,796	1,310,566	52%	732,146
B: Breakdown of Sub-SubProgramme Expenditures					
Recurrent Expenditure					
Wage	284,371	284,371	122,561	43%	67,496
Non Wage	2,016,174	2,016,174	915,117	45%	543,262
Development Expenditure					
Domestic Development	200,252	200,252	10,297	5%	10,297
External Financing	0	0	0	0%	0
Total Expenditure	2,500,796	2,500,796	1,047,975	42%	621,055
C: Unspent Balances					
Recurrent Balances	632,021	1136200.29	172,762		
Wage		71,093	19,624	-1,780,251%	
Non Wage		560,928	153,138	-104,169,571%	
Development Balances			89,829		
Domestic Development			89,829	-207,396,137,56 2,385,400%	
External Financing			0	0%	
Total Unspent			262,591	-104,065,396%	

Summary of Department Revenues and Expenditure by Source

VOTE: 933 Wakiso District**Quarter 2****SECTION B : Summary by Department**

The department had an approved total revenue of UGX 2,500,796,000 of which UGX 1,310,566,000 (52%) was realized by Second Quarter. Recurrent revenues amounted to UGX 2,300,545,000 with UGX 1,210,440,000 (53%) received. This performance was mainly driven by Locally Raised Revenues, which achieved UGX 733,511,000 (54%), and District Unconditional Grants (Wage and Non-Wage), each performing at 50%. Development revenues totaled UGX 200,252,000 of which UGX 100,126,000 (50%) was realized, entirely from the District Discretionary Equalisation Development Grant (DDEG)

Total expenditure was UGX 1,047,975,000 (42%) of the approved budget. Recurrent spending dominated, with UGX 122,561,000 (43%) on wages and UGX 915,117,000 (45%) on non-wage. Development spending was low at 5% due to delays; no external financing was used.

Reasons for unspent balances on the bank account

By the end of the period, the Council department recorded notable unspent balances. Recurrent balances totaled UGX 632,021,000 comprising UGX 71,093,000 under wage and UGX 560,928,000 under non-wage. Development balances stood at UGX 89,829,000 all under domestic development, mainly due to procurement and implementation delays. The total unspent balance amounted to UGX 262,591,000 which will be utilized in subsequent periods upon completion of ongoing processes and clearance of commitments.

Highlights of physical performance by end of the quarter

Paid staff salaries Held 3 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 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 councilors 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 affected

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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	1,166,337	55%	283,273
District Unconditional Grant Wage	100,000	100,000	50,000	50%	25,000
Other Transfers from Central Government	230,000	230,000	230,000	100%	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	516,546	50%	258,273
Development Revenues	1,003,227	1,003,227	640,613	64%	171,000
Locally Raised Revenues	300,000	300,000	289,000	96%	171,000
Programme Conditional Grant - Development	703,227	703,227	351,613	50%	0
Total Revenues Shares	3,105,901	3,105,901	1,806,950	58%	454,273
B: Breakdown of Sub-SubProgramme Expenditures					
Recurrent Expenditure					
Wage	1,133,093	1,133,093	563,690	50%	281,300
Non Wage	969,581	969,581	374,293	39%	239,791
Development Expenditure					
Domestic Development	1,003,227	1,003,227	252,969	25%	42,394
External Financing	0	0	0	0%	0
Total Expenditure	3,105,901	3,105,901	1,190,951	38%	563,484
C: Unspent Balances					
Recurrent Balances	283,273	1046758.8025	228,354		
Wage		283,273	2,856	-28,129,989%	
Non Wage		0	225,498	-48,218,572%	
Development Balances			387,645		
Domestic Development			387,645	-29,149,024%	
External Financing			0	0%	
Total Unspent			615,999	-118,640,825%	

Summary of Department Revenues and Expenditure by Source

VOTE: 933 Wakiso District**Quarter 2****SECTION B : Summary by Department**

The Production department had an approved budget of UGX 3,105,901,000 of which UGX 1,806,950,000 (58%) was realized. Recurrent revenues totaled UGX 1,166,337,000 (55%), mainly from Programme Conditional Grants (Wage and Non-Wage) performing at 50%, and Other Transfers from Central Government at 100%. Development revenues amounted to UGX 640,613,000 (64%), driven by strong Locally Raised Revenue performance at 96% and Programme Conditional Grant–Development at 50%. Total expenditure was UGX 1,190,951,000 (38%) of the approved budget. Wage expenditure reached UGX 563,690,000 (50%), non-wage recurrent expenditure UGX 374,293,000 (39%), while development expenditure was UGX 252,969,000 (25%), affected by delayed procurement and phased implementation. No external financing was utilized.

Reasons for unspent balances on the bank account

The Production department recorded total unspent balances of UGX 615,999,000. Recurrent unspent balances amounted to UGX 283,273,000 mainly under wage due to timing differences in salary payments. Development unspent balances totaled UGX 387,645,000 arising from delayed procurement and works yet to commence. The unspent funds will be utilized in subsequent periods upon completion of ongoing procurement and implementation processes.

Highlights of physical performance by end of the quarter

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
Conducted technical supervision of all 15 LLGs
Conducted 60 farmer trainings in all LLG
Trained all extension staff in PDM stabilization, formation of CBFs and Practical training centers (PTCs)
Completed formation of CBFs and PTCs in busiro north constituency LLGs
Held one staff coordination meeting

VOTE: 933 Wakiso District**Quarter 2****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	14,420,134	7,034,485	50%	3,525,609
District Unconditional Grant Wage	327,026	327,026	163,513	50%	81,756
Locally Raised Revenues	66,592	66,592	43,266	65%	30,000
Other Transfers from Central Government	0	371,104	0	0%	0
Programme Conditional Grant - Non Wage Recurrent	3,551,465	3,551,465	1,775,733	50%	887,866
Programme Conditional Grant - Wage Recurrent	10,103,946	10,103,946	5,051,973	50%	2,525,987
Development Revenues	2,007,249	2,291,238	1,287,614	64%	1,287,614
District Discretionary Equalisation Development Grant	170,000	170,000	85,000	50%	85,000
External Financing	0	283,989	283,989	0%	283,989
Programme Conditional Grant - Development	1,837,249	1,837,249	918,625	50%	918,625
Total Revenues Shares	16,056,279	16,711,372	8,322,099	52%	4,813,223
B: Breakdown of Sub-SubProgramme Expenditures					
Recurrent Expenditure					
Wage	10,430,972	10,430,972	5,208,063	50%	2,717,586
Non Wage	3,618,057	3,989,162	1,739,383	48%	892,387
Development Expenditure					
Domestic Development	2,007,249	2,007,249	90,621	5%	90,621
External Financing	0	283,989	267,733.564	0%	267,734
Total Expenditure	16,056,279	16,711,372	7,305,801	46%	3,968,328
C: Unspent Balances					
Recurrent Balances	3,525,609	7122230.4695	87,038		
Wage		2,607,743	7,423	-271,758,619%	
Non Wage		917,866	79,615	-178,772,252%	
Development Balances			929,259		
Domestic Development			913,004	-58,239,699%	
External Financing			16,256	-26,489,367%	
Total Unspent			1,016,298	-725,766,866%	

Summary of Department Revenues and Expenditure by Source

VOTE: 933 Wakiso District**Quarter 2****SECTION B : Summary by Department**

In quarter two 2025/26, the department received UGX 4,813,223,000 (119%) from the Planned UGX 4,014,069,750

2.525Bn (100%) released was for sectoral Wage, UGX 81.756M (100%) was from the district unconditional grant Wage, UGX 30M (181%) was from Local Revenue

Shs 887.866 M (100%) was for non-wage recurrent. 85M (100%) was from DDEG, 283M (100%) Was from External financing and 918.625M(100%) was from Capital Development

No revenue from other transfers from central government was released

At the end of quarter two 2025/2026, the Health Department received a cumulative total of shs 8,322,099,000 representing 52% of the total out turn.

In this quarter, the department has spent UGX 3,968,328,000 (82.4%).

Cumulatively, the departmental expenditure stands at UGX 7,305,801,000 representing 46%.

Reasons for unspent balances on the bank account

The quarter two unspent balance is UGX 1.016Bn representing 17.6% of which Shs 7.423M is Wage allowances for some health workers yet to be paid on the pay roll. Shs 79.615M is for PHC-Non Wage funds for Buloba Kitawuluzi HC III and Nangabo Mutuba I HC III which are in their phase III constructions pending completion to be operationalized, Shs 929.259M are developing balances of which shs 913.004M is Government development grant whose capital works are waiting certificate of completion for payments to be effected for all running capital projects and 16.2M is for external financing whose activities are waiting payments

Highlights of physical performance by end of the quarter

Salaries to Health workers and 11 DHT staff paid,

Community Health system strengthening conducted

Food safety, sanitation and hygiene activities at community level conducted.

ECHIS reporting to facilitate 100% VHTs reporting, monitoring and evaluation, CHEWs/VHTs review meetings conducted

Quarterly epidemiological surveillance conducted

District epidemic task force meetings conducted

Health facility planning meetings conducted

Quarterly community and schools Health Education and Assessment of community health needs conducted

Quarterly supervision of Village Health Team members conducted

Community radio talk shows with AHEs and VHTs conducted

quarterly Environmental Health staff meetings conducted

Quarterly support supervision to Environmental Health staff conducted

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

Quarterly Integrated support supervision conducted in 40 Health units

Quarterly PFP inspections conducted

Quarterly Credit line monitor

VOTE: 933 Wakiso District

Quarter 2

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	20,889,532	48%	9,635,743
District Unconditional Grant Wage	84,469	84,469	42,235	50%	21,117
Locally Raised Revenues	145,000	145,000	91,810	63%	81,810
Other Transfers from Central Government	250,000	250,000	220,000	88%	220,000
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	18,625,632	50%	9,312,816
Development Revenues	3,018,718	3,018,718	1,509,359	50%	1,509,359
District Discretionary Equalisation Development Grant	50,000	50,000	25,000	50%	25,000
Programme Conditional Grant - Development	2,968,718	2,968,718	1,484,359	50%	1,484,359
Total Revenues Shares	46,479,017	46,479,017	22,398,891	48%	11,145,102

B: Breakdown of Sub-SubProgramme Expenditures

Recurrent Expenditure					
Wage	37,335,734	37,335,734	17,719,487	47%	8,725,526
Non Wage	6,124,566	6,124,566	2,042,463	33%	331,632
Development Expenditure					
Domestic Development	3,018,718	3,018,718	225,800	7%	225,800
External Financing	0	0	0	0%	0
Total Expenditure	46,479,017	46,479,017	19,987,751	43%	9,282,958

C: Unspent Balances

Recurrent Balances	9,635,743	1992232.666	1,127,582		
Wage		9,333,933	948,380	-242,389,953,85	6,926,340%
Non Wage		301,810	179,202	-185,975,563%	
Development Balances			1,283,558		
Domestic Development			1,283,558	-96,538,627%	
External Financing			0	0%	
Total Unspent			2,411,140	-1,987,629,959	

Summary of Department Revenues and Expenditure by Source

VOTE: 933 Wakiso District

Quarter 2

SECTION B : Summary by Department

- Total cumulative revenue received is 22.3 billion (48%) with district unconditional grant wage being 42million, local revenue 91.8 million, non-wage 1.9 billion, Programme Conditional Grant wage 18.6 billion, other transfers from central government 220 million, development 1.4 billion.
- Total cumulative expenditure was 19.9 billion (43%)with wage being 17.7 billion, non-wage 2.0 billion and development 225.8 million.
- Total unspent balance being 2.4 billion wage being 947 million, non wage 179 million and development 1.2 billion

Reasons for unspent balances on the bank account

- Non wage and development balance is for school rehabilitation and constructions as the projects constructions are still ongoing.
- Absence of a functional DSC has hindered recruitment hence the wage unspent balance

Highlights of physical performance by end of the quarter

- Grants were paid to 167 UPE schools, 15 USE schools and 2 tertiary institutions.
- Salaries were paid to 1712 primary school staff, 884 secondary school staff, and 79 tertiary instructors.
- District participated in the national ball games in Yumbe district with 60 participants where it emerged the winner in the netball game, 2nd in under 14 boys volleyball, and 3rd in under 14 boys football.
- 6 SNE facilities were monitored under the SNE grant.
- Construction of development projects is still ongoing as ground breaking has completed.
- 163 UPE schools, 26 private licensed schools, 167 registered private schools, 111 private unlicensed schools were inspected on quality of leadership and management, teaching and learning, as well as learning environment
- Capacity building training of various school stake holders including Board of governors, newly recruited headteachers and deputy head teachers, ECD teachers were done.
- 2025 PLE exercise was conducted

VOTE: 933 Wakiso District

Quarter 2

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	197,235,300	4,445,988	67%	3,197,419
District Unconditional Grant Wage	444,677	444,677	222,338	50%	111,169
Locally Raised Revenues	258,700	258,700	88,382	34%	45,846
Other Transfers from Central Government	4,963,021	195,531,923	3,635,268	73%	2,790,404
Programme Conditional Grant - Non Wage Recurrent	1,000,000	1,000,000	500,000	50%	250,000
Development Revenues	200,608,019	17,022,100	26,440,529	13%	19,457,545
District Discretionary Equalisation Development Grant	205,000	205,000	102,500	50%	102,500
Other Transfers from Central Government	197,903,019	14,317,100	23,838,029	12%	16,855,045
Transitional Conditional Grant - Development	2,500,000	2,500,000	2,500,000	100%	2,500,000
Total Revenues Shares	207,274,416	214,257,400	30,886,517	15%	22,654,964

B: Breakdown of Sub-SubProgramme Expenditures

Recurrent Expenditure					
Wage	444,677	444,677	219,517	49%	114,067
Non Wage	6,221,721	6,221,721	2,443,092	39%	1,922,695
Development Expenditure					
Domestic Development	200,608,019	17,022,100	9,512,494	5%	3,738,129
External Financing	0	0	0	0%	0
Total Expenditure	207,274,416	23,688,497	12,175,103	6%	5,774,891

C: Unspent Balances

Recurrent Balances	3,197,419	3703361.557	1,783,380		
Wage		111,169	2,821	386,952,482,666	,003,200%
Non Wage		3,086,250	1,780,558	-344,726,307%	
Development Balances			16,928,035		
Domestic Development			16,928,035	-25,672,866,384	,937,056%
External Financing			0	0%	
Total Unspent			18,711,415	-1,194,855,298	

Summary of Department Revenues and Expenditure by Source

VOTE: 933 Wakiso District**Quarter 2****SECTION B : Summary by Department**

The Works department had an approved budget of UGX 207,274,416,000 of which UGX 30,886,517,000 (15%) was realized. Recurrent revenues totaled UGX 4,445,988,000 (67%), mainly from Other Transfers from Central Government (73%) and District Unconditional Grant Wage (50%). Locally Raised Revenue performed at 34% due to low collections. Development revenues amounted to UGX 26,440,529,000 (13%), largely from central government transfers, with the Transitional Conditional Grant (Development) performing at 100%. Total expenditure was UGX 12,194,692,000 (6%) of the approved budget. Wage expenditure stood at UGX 219,517,000 (49%), non-wage recurrent expenditure at UGX 2,462,681,000 (40%), while development expenditure was UGX 9,512,494,000 (5%), affected by delayed procurement and phased project implementation.

Reasons for unspent balances on the bank account

By the end of the period, the department recorded unspent balances totaling UGX 18,691,826,000. Recurrent balances amounted to UGX 3,197,419,000 comprising UGX 111,169,000 under wage due to timing differences in salary payments and UGX 3,086,250,000 under non-wage, largely committed to ongoing activities. Development unspent balances totaled UGX 16,928,035,000 mainly arising from delayed procurement and works yet to commence. The unspent funds will be utilized in subsequent quarters upon completion of procurement processes and implementation of planned activities.

Highlights of physical performance by end of the quarter

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 mobilization, building committee sitting allowances and Inspection 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 Kaggga (Swamp and bridge) in Bulenga Markets Wakiso Town Council market Kawuku Market (built up area Bulaga Market Consultancy services for supervision of road works

Transfer of URF funds to the 9 Town Councils

VOTE: 933 Wakiso District

Quarter 2

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	312,663	48%	151,448
District Unconditional Grant Wage	109,000	109,000	54,500	50%	27,250
Locally Raised Revenues	50,000	50,000	13,000	26%	13,000
Programme Conditional Grant - Non Wage Recurrent	139,397	139,397	70,163	50%	23,698
Support Services Conditional Grant - Non Wage Recurrent	350,000	350,000	175,000	50%	87,500
Development Revenues	793,055	793,055	396,528	50%	396,528
District Discretionary Equalisation Development Grant	0	0	0	0%	0
Programme Conditional Grant - Development	778,241	778,241	389,120	50%	389,120
Transitional Conditional Grant - Development	14,815	14,815	7,407	50%	7,407
Total Revenues Shares	1,441,453	1,441,453	709,191	49%	547,975

B: Breakdown of Sub-SubProgramme Expenditures

Recurrent Expenditure					
Wage	109,000	109,000	51,743	47%	43,243
Non Wage	539,397	539,397	244,247	45%	134,614
Development Expenditure					
Domestic Development	793,055	793,055	10,512	1%	10,512
External Financing	0	0	0	0%	0
Total Expenditure	1,441,453	1,441,453	306,502	21%	188,368

C: Unspent Balances

Recurrent Balances	151,448	339955.8525	16,673		
Wage		27,250	2,757	-4,324,300%	
Non Wage		124,198	13,916	-26,822,088%	
Development Balances			386,016		
Domestic Development			386,016	-88,594,620,648,701,920%	
External Financing			0	0%	
Total Unspent			402,689	-30,102,196%	

Summary of Department Revenues and Expenditure by Source

VOTE: 933 Wakiso District**Quarter 2****SECTION B : Summary by Department**

The departmental cumulative receipts were 709.191 million against the Annual Planned (1,441,453,000) by close of Q2 representing 49% performance against the standard 50%. The 49% performance is due to Cumulative Sector Development Grant and Transition Development Grant for Q2 which performed at 50%.

The departmental cumulative expenditure was 306.502 million against the Annual Planned of 1,441.453 million by close of Q2 representing 21% performance. Development expenditures for rural water performed at 1% due to no capital projects expenditure under rural water while recurrent expenditures for Promotion of Community Based Management, Sanitation & Hygiene and urban water performed at 45% because of the meetings held and the civil works that were implemented under urban water

Reasons for unspent balances on the bank account

The unspent balance of 402.689 million was due to none wage recurrent expenditures for motor vehicle repair & office furniture purchase which were not done, in addition Development projects for rural water; drilling of hand pump, production boreholes & piped water construction which are also not yet done. This is basically because works are not yet fully procured, otherwise the technical evaluation was finished. Implementation of some of these projects is likely to be concluded in the 3rd quarter.

Highlights of physical performance by end of the quarter

The sector's output during the second quarter were: 1 Planning & advocacy meeting at Sub-County level held at the District Headquarters, 1 Planning & advocacy meeting at District level held at the District Headquarters, 1 District Water & Sanitation Coordination committee meeting held at the District Headquarters, 1 Extension staff quarterly meeting held at the District Headquarters to discuss WES quarterly reports and work plans from various S/Cs and Town Councils,

16 supervision visits during and after construction carried out, 10 post construction support to water user committees done and under Urban water; Pipes and fittings & 100 customer meters purchased for replacement in Central Region Districts of Uganda, Routine Service for 45 systems done, Procurement of Pumps for piped water schemes, Energy subsidy & 45 Frequency of water quality tests conducted in the central region Districts

VOTE: 933 Wakiso District

Quarter 2

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	1,469,269	59%	1,055,082
District Unconditional Grant Non-Wage	10,000	10,000	5,000	50%	2,500
District Unconditional Grant Wage	729,133	729,133	364,567	50%	182,283
Locally Raised Revenues	157,212	157,212	22,000	14%	10,000
Other Transfers from Central Government	1,444,171	1,444,171	996,668	69%	832,929
Programme Conditional Grant - Non Wage Recurrent	160,994	160,994	81,034	50%	27,369
Development Revenues	50,000	50,000	25,000	50%	25,000
District Discretionary Equalisation Development Grant	50,000	50,000	25,000	50%	25,000
Total Revenues Shares	2,551,511	2,551,511	1,494,269	59%	1,080,082

B: Breakdown of Sub-SubProgramme Expenditures

Recurrent Expenditure					
Wage	729,133	729,133	358,826	49%	214,393
Non Wage	1,772,377	1,772,377	90,744	5%	68,876
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	449,570	18%	283,269

C: Unspent Balances

Recurrent Balances	1,055,082	908646.35625	1,019,698		
Wage		182,283	5,740	340,742,398,677	,492,860%
Non Wage		872,798	1,013,958	219,889,439,043	,572,060%
Development Balances			25,000		
Domestic Development			25,000	-85,899,345,919	,975,000%
External Financing			0	0%	
Total Unspent			1,044,698	-43,876,966%	

Summary of Department Revenues and Expenditure by Source

VOTE: 933 Wakiso District**Quarter 2****SECTION B : Summary by Department**

The department received a total of 1,494,269,000/= with a performance of 59%, of which 364,567,000/=for wages, 5,000,000/= Dist.un cond NW, 81,034,000/= conditional grant, 996,668,000/= from GKMA transfers, 22,000,000/= from LRR and 25,000,000/= of DDEG. A total of 451,570,000/= was spent with an expenditure performance of 18%.

Reasons for unspent balances on the bank account

- Wages of 5,740,000 are because of New staff actualization
- Non- wage of 1,011,958,00 and Development grant of 25,000,000 is there because of procurement delays for consultancies and Requisitions that are not yet realized

Highlights of physical performance by end of the quarter

Salaries paid to 15 staff ,stake holder consultative meeting on preparation of Nambigirwa Wetland in Katabi TC traversing through Kajjansi TC and reports were submitted to CAO as well as a rapid assessment on the same.
Followed up with Catholic Church for MWETA ECO tourism MOU of land at Mabamba and land allocation Committee field monitoring held in Wakiso, Mende SCs and Kyengera TC in the quarry sites of Kinglong,African Conmat and Delight quarry sites and a committee meeting at the District HQ
2 DPPC held on 08th October and 19th November respectively , supervision of surveys environmental health and social safe guards monitoring done,staff participated in BID evaluations & mid term evaluation of GKMA

VOTE: 933 Wakiso District

Quarter 2

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	936,888	858,143	405,853	43%	223,149
District Unconditional Grant Wage	144,646	144,646	72,323	50%	36,162
Locally Raised Revenues	54,064	54,064	18,000	33%	9,000
Other Transfers from Central Government	413,637	334,892	153,259	37%	96,852
Programme Conditional Grant - Non Wage Recurrent	324,541	324,541	162,271	50%	81,135
Development Revenues	0	0	0	0%	0
Total Revenues Shares	936,888	858,143	405,853	43%	223,149
B: Breakdown of Sub-SubProgramme Expenditures					
Recurrent Expenditure					
Wage	144,646	144,646	67,810	47%	46,362
Non Wage	647,596	713,497	252,072	39%	164,990
Development Expenditure					
Domestic Development	0	0	0	0%	0
External Financing	0	0	0	0%	0
Total Expenditure	792,242	858,143	319,882	40%	211,352
C: Unspent Balances					
Recurrent Balances	223,149	409412.611	85,972		
Wage		36,162	4,513	-4,636,185%	
Non Wage		186,988	81,458	186,762%	
Development Balances			0		
Domestic Development			0	0%	
External Financing			0	0%	
Total Unspent			85,972	-31,765,017%	

Summary of Department Revenues and Expenditure by Source

VOTE: 933 Wakiso District**Quarter 2****SECTION B : Summary by Department**

The department had an approved budget of UGX 936,888,000 of which UGX 405,853,000 (43%) was realized during the reporting period. Recurrent revenues constituted the entire revenue base and amounted to UGX 405,853,000 representing 43% performance. District Unconditional Grant Wage performed at 50%, in line with the release schedule. Programme Conditional Grant – Non-Wage Recurrent also achieved 50%. Other Transfers from Central Government performed at 37%, while Locally Raised Revenue recorded 33%, below target due to lower-than-expected collections. No development revenues were planned or received during the period.

Total expenditure was UGX 319,882,000 (40%) of the budget. Wages accounted for UGX 67,810,000 (47%) and non-wage UGX 252,072,000 (39%). No development spending occurred as none was budgeted; performance matched releases.

Reasons for unspent balances on the bank account

The CBS department recorded total unspent balances of UGX 85,972,000. Recurrent unspent funds amounted to UGX 223,149,000 with UGX 36,162 under wage and UGX 186,988,000 under non-wage. No development funds were budgeted or spent, and no external financing was received. The unspent funds will be utilized in the next period to support ongoing departmental activities.

Highlights of physical performance by end of the quarter

Rescue, rehabilitate and resettle separated children Refer, handle and coordinate 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

VOTE: 933 Wakiso District

Quarter 2

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	263,760	62%	162,696
District Unconditional Grant Non-Wage	49,859	49,859	24,929	50%	12,465
District Unconditional Grant Wage	107,995	107,995	53,998	50%	26,999
Locally Raised Revenues	55,892	55,892	21,492	38%	21,492
Other Transfers from Central Government	215,130	215,130	163,342	76%	101,741
Development Revenues	243,538	243,538	121,769	50%	121,769
District Discretionary Equalisation Development Grant	243,538	243,538	121,769	50%	121,769
Total Revenues Shares	672,414	672,414	385,529	57%	284,465
B: Breakdown of Sub-SubProgramme Expenditures					
Recurrent Expenditure					
Wage	107,995	107,995	51,143	47%	26,635
Non Wage	320,881	320,881	68,810	21%	68,810
Development Expenditure					
Domestic Development	243,538	243,538	77,287	32%	77,287
External Financing	0	0	0	0%	0
Total Expenditure	672,414	672,414	197,239	29%	172,731
C: Unspent Balances					
Recurrent Balances	162,696	202663.45225	143,808		
Wage		26,999	2,855	368,565,794,664,900,000%	
Non Wage		135,697	140,953	-14,767,310%	
Development Balances			44,482		
Domestic Development			44,482	-13,070,326%	
External Financing			0	0%	
Total Unspent			188,290	-19,439,449%	

Summary of Department Revenues and Expenditure by Source

Planning Department received a total of 385,529,000/= with a percentage performance of 57%. The over performance GKMA funds under Other Transfers from Central Government. But Local Revenue under performed with 38%. Only 216,848,000/= was spent with an expenditure performance of 32%

Reasons for unspent balances on the bank account

VOTE: 933 Wakiso District

Quarter 2

SECTION B : Summary by Department

The unspent balance of 168,681,000/= was because some activities were still under the procurement process and others had not yet started.

Highlights of physical performance by end of the quarter

PBS Q4 2024/25 and Q1 2025/26 reports compiled. District budget conference for FY 2026/27 held and the BFP/work plans prepared. 6 months salaries paid to 5 staff, Joint Political & Technical Budget process review meetings held. The DDP IV, & LLGDP IVs for 2025/2026-2029/2030 compiled and submitted to NPA. Internal Assessment for 15 LLGs conducted, assessment meetings held. Assessment report 2024 disseminated and oriented LLGs in the gaps. 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. Re-fresher training on PDMIS Data collection and mgt conducted. PDMIS Data collection profiled at all parishes for HHS & Facilities and monthly reports generated. LLGs review meeting for Economists and CDOs to validate SPEAR reports conducted. Finance committee benchmarked on Local Revenue mgt in Luwero DLG. Community baraza conducted. Hands-on training on EDMS E-governan

VOTE: 933 Wakiso District

Quarter 2

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	127,646	49%	69,694
District Unconditional Grant Non-Wage	110,000	110,000	55,000	50%	27,500
District Unconditional Grant Wage	50,074	50,074	25,037	50%	12,519
Locally Raised Revenues	59,692	59,692	27,500	46%	18,000
Other Transfers from Central Government	40,218	40,218	20,109	50%	11,675
Development Revenues	0	0	0	0%	0
Total Revenues Shares	259,985	259,985	127,646	49%	69,694
B: Breakdown of Sub-SubProgramme Expenditures					
Recurrent Expenditure					
Wage	50,074	50,074	23,733	47%	13,715
Non Wage	209,910	209,910	89,134	42%	55,134
Development Expenditure					
Domestic Development	0	0	0	0%	0
External Financing	0	0	0	0%	0
Total Expenditure	259,985	259,985	112,867	43%	68,848
C: Unspent Balances					
Recurrent Balances	69,694	133844.48025	14,779		
Wage		12,519	1,304	-1,371,451%	
Non Wage		57,175	13,475	-10,703,962%	
Development Balances			0		
Domestic Development			0	0%	
External Financing			0	0%	
Total Unspent			14,779	-11,216,996%	

Summary of Department Revenues and Expenditure by Source

The department had an approved budget of UGX 259,985, of which UGX 127,646 (49%) was realized. Recurrent revenues accounted for all funds, with District Unconditional Grants (Wage and Non-Wage) performing at 50%, Locally Raised Revenues at 46%, and Other Transfers from Central Government at 50%. No development revenues were budgeted or received during the period.

Total expenditure was UGX 112,867 (43%) of the approved budget. Wage expenditure amounted to UGX 23,733 (47%), reflecting staff salary payments. Non-wage recurrent expenditure totaled UGX 89,134 (42%), mainly for operational activities. No development expenditure was recorded, as no development funds were budgeted. Overall expenditure aligned with the level of funds released.

VOTE: 933 Wakiso District

Quarter 2

SECTION B : Summary by Department

Reasons for unspent balances on the bank account

The department recorded total unspent balances of UGX 14,779. Recurrent unspent funds amounted to UGX 69,694, with UGX 12,519 under wage and UGX 57,175 under non-wage. No development funds were budgeted or spent, and no external financing was received. The unspent balances will be carried forward to support ongoing departmental activities.

Highlights of physical performance by end of the quarter

Pay salary to existing Audit staff (July, August and September 2025, To maintain an efficient and effective internal audit unit able to carry out the functions as required by the law, Produce 1st quarter Internal audit report
Audit of departments, review the financial and accounting systems of operations in each department. Administration, Council, Production, Finance, Education, works, Natural resources,
Community Based Services, Planning and Commercial Services, Carry out special audit as per assignment, Audit of Sub-counties (6) Health units and SCHOOLS Payroll audit.

VOTE: 933 Wakiso District

Quarter 2

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	201,720	48%	111,448
District Unconditional Grant Non-Wage	10,000	10,000	5,000	50%	2,500
District Unconditional Grant Wage	35,785	35,785	17,892	50%	8,946
Locally Raised Revenues	50,000	50,000	15,000	30%	10,000
Other Transfers from Central Government	200,700	200,700	100,350	50%	58,263
Programme Conditional Grant - Non Wage Recurrent	126,954	126,955	63,477	50%	31,739
Development Revenues	0	0	0	0%	0
Total Revenues Shares	423,439	423,439	201,720	48%	111,448
B: Breakdown of Sub-SubProgramme Expenditures					
Recurrent Expenditure					
Wage	35,785	35,785	17,746	50%	8,800
Non Wage	387,654	387,654	80,638	21%	80,638
Development Expenditure					
Domestic Development	0	0	0	0%	0
External Financing	0	0	0	0%	0
Total Expenditure	423,439	423,439	98,384	23%	89,438
C: Unspent Balances					
Recurrent Balances	111,448	195297.62325	103,336		
Wage		8,946	146	-880,007%	
Non Wage		102,502	103,189	-17,652,632%	
Development Balances			0		
Domestic Development			0	0%	
External Financing			0	0%	
Total Unspent			103,336	-9,726,956%	

Summary of Department Revenues and Expenditure by Source

TILED Department received a total of 201,720,000/= with a performance of 48%. The under performance was only on Local Raised Revenue of which only 30% was allocated to the department. A total of 101,534,000/= was spent with an expenditure performance of 24%.

Reasons for unspent balances on the bank account

Unspent recurrent balances totaled UGX 100,186,000/= because most activities were still under going the procurement process

VOTE: 933 Wakiso District

Quarter 2

SECTION B : Summary by Department

Highlights of physical performance by end of the quarter

16 Cooperatives mobilized and trained for registration.
26 SACCOs mobilized and trained for registration
12 Moslem women SACCOs in special program for moslem women mobilized and trained for registration.
5 radio talk shows conducted.
132 businesses inspected.
6 Annual general meetings attended.
8 engagement meetings conducted for the market vendors in Wakiso, Bulaga and Kawuku Markets in resettling them.
Profiled
Mobilized and supported registration of 24 new cooperatives.
Trained cooperative leaders of 25 Saccos
Supported and supervised 36 Saccos
Attended cooperative general meetings 6 Saccos
Sensitized cooperatives on cooperative inspection fees 30
Total amount spent 8,421,800

TOURISM SECTION

4 Accommodation faculties inspected for quality assurance compliance
4 quality assurance meeting held
Total amount spent 7,859,550

TRADE/LED SECTION

15 Market linkages activities
3 staff meetings
Emyooga enterprises 20 Trainings, 40 General meetings, 80 support supervision
20 clustered SMEs

VOTE: 933 Wakiso District

Quarter 2

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
Vote Function: 10 Administration and Management		
Programme: 14 Public Sector Transformation		
Key Service Area: 000003 Facilities Management		
PIAP Output: 14060111 Property Management Expenses and utilities paid		
Coordination of implementation of ICT workplan	5 telephone intercom devices were serviced, and 3 desktop devices were maintained	N/A

Expenditures incurred in the Quarter to deliver outputs		<i>UShs Thousand</i>	
Item	Approved Budget	Spent	
221008 Information and Communication Technology Supplies.	30,000	9,700	
Total for Key Service Area	30,000	9,700	
Wage	0	0	
Non-Wage	30,000	9,700	
GoU Dev	0	0	
Ext Finance	0	0	

Key Service Area: 000006 Planning and Budgeting services

PIAP Output: 14060113 Planning and budgeting undertaken

1 quarterly report prepared in the PBS	1 QTR 1 FY 2025/2026 PBS report and 1 BFP for FY 2026/2027 was prepared for administration department	N/A
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Expenditures incurred in the Quarter to deliver outputs		<i>UShs Thousand</i>	
Item	Approved Budget	Spent	
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	15,000	1,750	
Total for Key Service Area	15,000	1,750	
Wage	0	0	
Non-Wage	15,000	1,750	
GoU Dev	0	0	
Ext Finance	0	0	

Key Service Area: 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	over 3 Advertisements made for various bids to the public, over 30 contracts awarded for various works and supplies.	N/A
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VOTE: 933 Wakiso District

Quarter 2

Department: 010 Administration

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
Expenditures incurred in the Quarter to deliver outputs		
		<i>UShs Thousand</i>
Item	Approved Budget	Spent
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	20,000	0
221001 Advertising and Public Relations	42,000	5,891
221002 Workshops, Meetings and Seminars	86,424	9,802
221009 Welfare and Entertainment	2,000	500
221011 Printing, Stationery, Photocopying and Binding	11,500	6,500
227001 Travel inland	38,864	10,882
227004 Fuel, Lubricants and Oils	10,000	2,770
Total for Key Service Area	210,788	36,345
Wage	0	0
Non-Wage	210,788	36,345
GoU Dev	0	0
Ext Finance	0	0

Key Service Area: 000008 Records Management

PIAP Output: 14060109 Records Management coordinated

Manage district records (receive, process and dispatch documents,) over 250 records	Over 400 documents were either received , processed or delivered	N/A
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Expenditures incurred in the Quarter to deliver outputs		
		<i>UShs Thousand</i>
Item	Approved Budget	Spent
221009 Welfare and Entertainment	2,232	558
221011 Printing, Stationery, Photocopying and Binding	10,000	3,499
227001 Travel inland	6,000	2,000
227004 Fuel, Lubricants and Oils	7,000	2,000
Total for Key Service Area	25,232	8,057
Wage	0	0
Non-Wage	25,232	8,057
GoU Dev	0	0
Ext Finance	0	0

Key Service Area: 000011 Communication and Public Relations

PIAP Output: 14060110 Communication and Public Relations Coordinated

Engage media on district initiatives	12 radio talk shows were aired	N/A
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Expenditures incurred in the Quarter to deliver outputs		
		<i>UShs Thousand</i>
Item	Approved Budget	Spent
221001 Advertising and Public Relations	106,983	18,000
221007 Books, Periodicals & Newspapers	2,000	1,500

VOTE: 933 Wakiso District**Quarter 2****Department: 010 Administration**

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
Expenditures incurred in the Quarter to deliver outputs		
		<i>US\$ Thousand</i>
Item	Approved Budget	Spent
221011 Printing, Stationery, Photocopying and Binding	5,000	500
225101 Consultancy Services	24,218	0
227001 Travel inland	10,000	5,500
227004 Fuel, Lubricants and Oils	8,000	3,000
Total for Key Service Area	156,201	28,500
Wage	0	0
Non-Wage	156,201	28,500
GoU Dev	0	0
Ext Finance	0	0

Key Service Area: 000085 Management of the Public Service Wage Bill, Pension and Gratuity**PIAP Output: 14060102 Staff salaries and related costs paid**

Payment of staff salaries	Over 420 staff were paid salaries for 3 months	N/A
Payment of gratuity and pension	Over 15 pensioners paid gratuity and 790 paid pension	N/A

Expenditures incurred in the Quarter to deliver outputs		
		<i>US\$ Thousand</i>
Item	Approved Budget	Spent
211101 General Staff Salaries	4,907,215	1,194,380
273104 Pension	5,886,418	1,173,329
273105 Gratuity	4,567,131	1,214,236
Total for Key Service Area	15,360,764	3,581,945
Wage	4,907,215	1,194,380
Non-Wage	10,453,549	2,387,565
GoU Dev	0	0
Ext Finance	0	0

Programme: 16 Governance and Security**Key Service Area: 000014 Administrative and Support Services****PIAP Output: 16040701 Monitoring of Government programmes strengthened**

Strengthen efficiency of DSCs	NA	
Performance contracts for Technical staff developed and administered	NA	
Administration strengthened	10 government projects were monitored and 8 LLGS	N/A
Government institutional infrastructure constructed and/or rehabilitated	NA	
Improved performance and results in Wakiso DLG	GKMA activities were coordinated	N/A

VOTE: 933 Wakiso District**Quarter 2****Department: 010 Administration**

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
Expenditures incurred in the Quarter to deliver outputs		<i>UShs Thousand</i>
Item	Approved Budget	Spent
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	217,612	20,942
211107 Boards, Committees and Council Allowances	114,620	0
221002 Workshops, Meetings and Seminars	2,398,821	43,014
221003 Staff Training	50,000	0
221005 Official Ceremonies and State Functions	102,017	8,000
221008 Information and Communication Technology Supplies.	46,980	0
221009 Welfare and Entertainment	74,210	2,500
221010 Special Meals and Drinks	34,600	1,620
221011 Printing, Stationery, Photocopying and Binding	77,941	750
221012 Small Office Equipment	32,100	1,205
221015 Financial and related losses	9,600	0
221017 Membership dues and Subscription fees.	21,211	6,000
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	17,000
227004 Fuel, Lubricants and Oils	15,956,480	20,700
228001 Maintenance-Buildings and Structures	70,000	28,800
228002 Maintenance-Transport Equipment	22,000	2,233
263402 Transfer to Other Government Units	0	5,486,719
273102 Incapacity, death benefits and funeral expenses	7,000	0
Total for Key Service Area	22,903,734	5,639,983
	Wage	0
	Non-Wage	5,033,908
	GoU Dev	606,075
	Ext Finance	0

Programme: 17 Regional Balanced Development**Key Service Area: 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	2 rewards and sanctions committees held, 1 end of year party, 1 training of interns on ethics, 1 mock assessment, 3 monthly payrolls managed	N/A
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VOTE: 933 Wakiso District

Quarter 2

Department: 010 Administration

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
Expenditures incurred in the Quarter to deliver outputs		<i>UShs Thousand</i>
Item	Approved Budget	Spent
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	32,054	11,225
221002 Workshops, Meetings and Seminars	162,484	56,540
221003 Staff Training	53,172	4,102
225101 Consultancy Services	8,000	0
227001 Travel inland	6,055	0
227004 Fuel, Lubricants and Oils	8,000	4,000
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 Key Service Area	482,375	75,867
Wage	0	0
Non-Wage	181,594	34,225
GoU Dev	300,781	41,642
Ext Finance	0	0
Total for Department	39,184,095	9,382,146
Wage	4,907,215	1,194,380
Non-Wage	32,753,948	7,540,049
GoU Dev	1,522,932	647,717
Ext Finance	0	0

VOTE: 933 Wakiso District

Quarter 2

Department: 020 Finance

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

Programme: 12 Human Capital Development

Key Service Area: 000013 HIV/AIDS Mainstreaming

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

	Sensitization was done in the market of Kajjansi and Bulage on HIV Prevention and management	NO Variance
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Expenditures incurred in the Quarter to deliver outputs *US\$ Thousand*

Item	Approved Budget	Spent
221001 Advertising and Public Relations	1,030	301
221002 Workshops, Meetings and Seminars	4,000	3,917
Total for Key Service Area	5,030	4,218
Wage	0	0
Non-Wage	5,030	4,218
GoU Dev	0	0
Ext Finance	0	0

Programme: 16 Governance and Security

Key Service Area: 000061 Management of Government Accounts

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

month report of oct,nov and dec shall be prepared and submitted on a timely basis	statements for OCT NOV AND DEC were submitted to DEC	N/A
monthly reports to be done	Monthly statements for the months of OCT, NOV and Dec were prepared and submitted to the District Executive Committee	N/A
service of Generator, service 2 printer	IFMS Generator repair and servicing was done , fueling of the ifms Generator during electricity outages was done	N/A

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

Item	Approved Budget	Spent
227001 Travel inland	36,273	14,181
227004 Fuel, Lubricants and Oils	18,000	4,500
228002 Maintenance-Transport Equipment	6,000	1,500
Total for Key Service Area	60,273	20,181
Wage	0	0
Non-Wage	60,273	20,181
GoU Dev	0	0
Ext Finance	0	0

Programme: 17 Regional Balanced Development

Key Service Area: 560080 Local Revenue Collection

VOTE: 933 Wakiso District

Quarter 2

Department: 020 Finance

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
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PIAP Output: 17020101 Local revenue mobilized and generated

targeted collection for the second quarter is Ugx 5,500,000,000	NA	
completion of valuation of properties in Wakiso Sub county	valuation process of the properties in Wakiso subcounty is still on going	no variance
2 tax awareness and sensitization meetings are targeted	2 Tax sensitization meetings were carried at the District HQ	NO VARIANCE

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

Item	Approved Budget	Spent
221006 Commissions and related charges	261,556	132,329
221011 Printing, Stationery, Photocopying and Binding	22,717	8,486
225101 Consultancy Services	56,489	0
227001 Travel inland	144,439	42,898
228002 Maintenance-Transport Equipment	10,000	4,630
Total for Key Service Area	495,201	188,343
Wage	0	0
Non-Wage	495,201	188,343
GoU Dev	0	0
Ext Finance	0	0

Programme: 18 Development Plan Implementation**Key Service Area: 000004 Finance and Accounting****PIAP Output: 18020201 Local Government own source revenue growth**

a target of 25% of 22bn is expected in the second quarter.	Collection for Q2 was 4,837,325,031 which is 22% of 22bn expected in the second quarter	political campaigns have affected revenue performance
submission of 3 monthly report to the District executive committee	submitted monthly reports for OCT, NOV and Dec to the district executive committee	no variance
timely Warranting of Second Quarter Grants and transfers of funds to LLG and Health centers .	timely warranting and transfers of funds to LLG and Health centers was done	no variances
continuation of valuation in the two sub counties of Wakiso and Kakiri	Valuation in Wakiso sub county is on going	procurement of service provider for other areas is still on going
completion of the two ordinances	formulation of two ordinance for revenue collection and management are on going	feed back from ministry of Local Government has no been recieved

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

Item	Approved Budget	Spent
211101 General Staff Salaries	192,831	45,115
221001 Advertising and Public Relations	40,000	11,002
221002 Workshops, Meetings and Seminars	24,518	7,150

VOTE: 933 Wakiso District**Quarter 2****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		
<i>UShs Thousand</i>		
Item	Approved Budget	Spent
221007 Books, Periodicals & Newspapers	1,500	0
221017 Membership dues and Subscription fees.	2,000	0
221020 Litigation and related expenses	60,000	5,000
222001 Information and Communication Technology Services.	8,500	1,800
223002 Property Rates	21,679	1,770
223005 Electricity	8,000	2,000
227001 Travel inland	73,565	18,391
312231 Office Equipment - Acquisition	20,000	0
Total for Key Service Area		92,227
	Wage	45,115
	Non-Wage	47,113
	GoU Dev	0
	Ext Finance	0
Key Service Area: 000006 Planning and Budgeting services		
PIAP Output: 14060113 Planning and budgeting undertaken		
9 LLG to be visited in the second quarter	NA	
Warrant on timely basis and timely transfer of funds	NA	
one budget desk meeting to be held	one budget desk meeting Held	no variance
coordination of estimation of local revenue budget to be submitted to ministry of finance	surveys to estimate revenue budgets for 2026 to 2027 have been done and LLR estimates submitted to MOFPED	No variance
1st quarter budget performance and review meeting to be carried out	activity not held	political activities affected the scheduling of the meeting
Expenditures incurred in the Quarter to deliver outputs		
<i>UShs Thousand</i>		
Item	Approved Budget	Spent
221002 Workshops, Meetings and Seminars	10,000	4,113
221011 Printing, Stationery, Photocopying and Binding	24,000	1,850
227001 Travel inland	15,000	3,034
312219 Other Transport equipment - Acquisition	175,000	0
Total for Key Service Area		8,997
	Wage	0
	Non-Wage	8,997
	GoU Dev	0
	Ext Finance	0
Total for Department		313,967

VOTE: 933 Wakiso District

Quarter 2

Wage	192,831	45,115
Non-Wage	844,266	268,852
GoU Dev	200,000	0
Ext Finance	0	0

VOTE: 933 Wakiso District

Quarter 2

Department: 030 Statutory bodies

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
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Vote Function: 10 Legislation and Oversight**Programme: 06 Natural Resources, Environment, Climate Change, Land and Water Management****Key Service Area: 000078 Land Management****PIAP Output: 06050201 Planning, budgeting, supervision, monitoring and evaluations undertaken**

4 meetings held, Meals for 4 meetings procured	1 meetings held, Meals for 1 meetings procured	N/A
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Expenditures incurred in the Quarter to deliver outputs*US\$ Thousand*

Item	Approved Budget	Spent
221009 Welfare and Entertainment	9,000	3,450
221011 Printing, Stationery, Photocopying and Binding	1,000	0
Total for Key Service Area	10,000	3,450
Wage	0	0
Non-Wage	10,000	3,450
GoU Dev	0	0
Ext Finance	0	0

Programme: 14 Public Sector Transformation**Key Service Area: 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	Books and periodicals procured, two daily newspapers purchased, airtime and office imprest provided, one check undertaken, annual payment made, two meetings held, and stationery procured.	a
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Expenditures incurred in the Quarter to deliver outputs*US\$ Thousand*

Item	Approved Budget	Spent
221009 Welfare and Entertainment	4,400	2,140
221011 Printing, Stationery, Photocopying and Binding	784	200
Total for Key Service Area	5,184	2,340
Wage	0	0
Non-Wage	5,184	2,340
GoU Dev	0	0
Ext Finance	0	0

Key Service Area: 000049 Recruitment services

VOTE: 933 Wakiso District**Quarter 2****Department: 030 Statutory bodies**

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
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	N/A	N/A

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	800
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	7,140
227004 Fuel, Lubricants and Oils	16,000	7,190
Total for Key Service Area	73,491	15,130
Wage	20,239	0
Non-Wage	38,000	7,990
GoU Dev	15,252	7,140
Ext Finance	0	0

Programme: 16 Governance and Security**Key Service Area: 000014 Administrative and Support Services****PIAP Output: 16040701 Monitoring of Government programmes strengthened**

Staff salaries are paid out Kilometrage 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 PhaseII of Council furnishing procured for improved Councillors sitting enviroment

Staff salaries and mileage paid; office welfare, medical and a funeral support provided; computers, stationery and photocopy services procured; staff attended mandatory functions; Phase II council furnishing completed.

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

Item	Approved Budget	Spent
211101 General Staff Salaries	65,357	7,544
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

VOTE: 933 Wakiso District

Quarter 2

Department: 030 Statutory bodies

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
Expenditures incurred in the Quarter to deliver outputs		
		<i>UShs Thousand</i>
Item	Approved Budget	Spent
221012 Small Office Equipment	5,000	3,350
227001 Travel inland	46,840	14,505
273102 Incapacity, death benefits and funeral expenses	2,000	0
312235 Furniture and Fittings - Acquisition	155,000	0
Total for Key Service Area	316,597	25,399
Wage	65,357	7,544
Non-Wage	96,240	17,855
GoU Dev	155,000	0
Ext Finance	0	0

Key Service Area: 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	12 meetings to examine Internal audit, Auditor General and other reports held Welfare is catered for To procure stationery and photocopy services
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Expenditures incurred in the Quarter to deliver outputs		
		<i>UShs Thousand</i>
Item	Approved Budget	Spent
221009 Welfare and Entertainment	4,560	457
221011 Printing, Stationery, Photocopying and Binding	5,440	2,700
227001 Travel inland	30,000	3,157
Total for Key Service Area	40,000	6,315
Wage	0	0
Non-Wage	10,000	3,157
GoU Dev	30,000	3,157
Ext Finance	0	0

Programme: 17 Regional Balanced Development

Key Service Area: 000010 Leadership and Management

VOTE: 933 Wakiso District**Quarter 2****Department: 030 Statutory bodies**

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
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	Council and committee meetings held; leaders facilitated with fuel, communication, welfare, newspapers and vehicle maintenance; salaries, allowances, gratuity and ex-gratia paid; inland travel and community obligations supported.	a

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

Item	Approved Budget	Spent
211101 General Staff Salaries	198,775	59,952
211105 Ex-Gratia for Political leaders.	481,917	119,190
211107 Boards, Committees and Council Allowances	490,127	159,350
221002 Workshops, Meetings and Seminars	110,000	36,826
221007 Books, Periodicals & Newspapers	2,040	0
221009 Welfare and Entertainment	44,057	8,000
221010 Special Meals and Drinks	30,319	28,500
221011 Printing, Stationery, Photocopying and Binding	32,481	5,064
222001 Information and Communication Technology Services.	157,470	38,763
225101 Consultancy Services	20,000	0
227001 Travel inland	257,478	45,134
227004 Fuel, Lubricants and Oils	217,361	64,201
228002 Maintenance-Transport Equipment	10,000	3,441
273101 Medical expenses (To general public)	500	0
282101 Donations	3,000	0
Total for Key Service Area	2,055,525	568,421
Wage	198,775	59,952
Non-Wage	1,856,750	508,469
GoU Dev	0	0
Ext Finance	0	0
Total for Department	2,500,796	621,055

VOTE: 933 Wakiso District

Quarter 2

Wage	284,371	67,496
Non-Wage	2,016,174	543,262
GoU Dev	200,252	10,297
Ext Finance	0	0

VOTE: 933 Wakiso District

Quarter 2

Department: 040 Production and Marketing

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
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Vote Function: 10 Agricultural Extension

Programme: 01 Agro-Industrialization

Key Service Area: 010016 Farmer mobilisation and sensitisation

PIAP Output: 01011004 Farmers mobilised, sensitised and trained

Pyment of Extension Allowances	Pyment of Extension Allowances for the month of October, a November and December
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Expenditures incurred in the Quarter to deliver outputs *UShs Thousand*

Item	Approved Budget	Spent
227001 Travel inland	497,294	97,905
Total for Key Service Area	497,294	97,905
Wage	0	0
Non-Wage	400,614	97,905
GoU Dev	96,680	0
Ext Finance	0	0

Vote Function: 20 Agricultural Production

Programme: 01 Agro-Industrialization

Key Service Area: 010036 Water for production management systems

PIAP Output: 01010502 On-farm water for production infrastructure established

Water for production promoted	Water for production promoted	a
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Expenditures incurred in the Quarter to deliver outputs *UShs Thousand*

Item	Approved Budget	Spent
227001 Travel inland	953,129	76,978
Total for Key Service Area	953,129	76,978
Wage	0	0
Non-Wage	230,000	34,584
GoU Dev	723,129	42,394
Ext Finance	0	0

Key Service Area: 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	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	a
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VOTE: 933 Wakiso District**Quarter 2****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		<i>UShs Thousand</i>
Item	Approved Budget	Spent
211101 General Staff Salaries	1,133,093	281,300
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	21,607	8,750
221002 Workshops, Meetings and Seminars	12,000	700
223005 Electricity	4,000	0
227001 Travel inland	239,722	7,352
227004 Fuel, Lubricants and Oils	22,000	7,000
228002 Maintenance-Transport Equipment	3,000	0
Total for Key Service Area	1,435,422	305,101
Wage	1,133,093	281,300
Non-Wage	118,910	23,802
GoU Dev	183,419	0
Ext Finance	0	0

Vote Function: 30 Agricultural Value Chain Services**Programme: 01 Agro-Industrialization****Key Service Area: 300016 Parish Development Model Operations****PIAP Output: 01011004 Farmers mobilised, sensitised and trained**

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

Expenditures incurred in the Quarter to deliver outputs	<i>UShs Thousand</i>	
Item	Approved Budget	Spent
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	120,000	58,500
227001 Travel inland	100,057	25,000
Total for Key Service Area	220,057	83,500
Wage	0	0
Non-Wage	220,057	83,500
GoU Dev	0	0
Ext Finance	0	0
Total for Department	3,105,901	563,484
Wage	1,133,093	281,300
Non-Wage	969,581	239,791
GoU Dev	1,003,227	42,394
Ext Finance	0	0

VOTE: 933 Wakiso District**Quarter 2****Department: 050 Health**

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
Vote Function: 10 Primary HealthCare		
Programme: 12 Human Capital Development		
Key Service Area: 320165 Primary Health care services		
PIAP Output: 12030101 Integrated community health services package rolled out in all villages		
95% of VHTs reported through e-CHIS	100% of villages had functional VHTs/CHEWS	NA
95% of VHTs reported through e-CHIS	90% of VHTs reported through e-CHIS	Systems delays in uploading VHT reports
PIAP Output: 12030206 Public health emergencies prevented and/or detected, managed and controlled in time		
100% of the District task force meetings conducted	100% of diseases of public Health importance reported	NA
100% of the District task force meetings conducted	100% of diseases of public Health importance reported	NA
100% of the public health emergency detected, responded to and controlled	100% of the public health emergency detected, responded to and controlled	NA
100% of the public health emergency alerts recieved and verified	100% of the public health emergency alerts recieved and verified	NA
100% of the District task force meetings conducted	66.7 % of the District task force meetings conducted	The many competing priorities affected one meeting of December 2025 due to political festivities
PIAP Output: 12030501 Increased demand and uptake of reproductive health services		
42,500 ANC mothers Cared for at all Health facilities	80,301 ANC mothers Cared for at all Health facilities	Increased data capture from more PFP facilities
41,225 Deliveries conducted at public health facilities	14,824 Deliveries conducted at public health facilities	Inadequate data tools at MCH facilities affected this output
42% uptake of modern family planning achieved	2,557 Caesarean sections conducted in Health facilities	HC IVs were supported with more Doctors and theatre staff thus able to offer CEMOC services
42% uptake of modern family planning achieved	36.6% uptake of modern family planning achieved	Outreaches conducted didnot had lower yield than the targeted output

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

Item	Approved Budget	Spent
211101 General Staff Salaries	10,103,946	2,638,470
263308 Sector Conditional Grant (Non-Wage)	3,111,494	746,916
Total for Key Service Area	13,215,441	3,385,386
Wage	10,103,946	2,638,470
Non-Wage	3,111,494	746,916
GoU Dev	0	0
Ext Finance	0	0

VOTE: 933 Wakiso District**Quarter 2****Department: 050 Health**

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
Vote Function: 20 Hospital Services		
Programme: 12 Human Capital Development		
Key Service Area: 320080 Support to Hospitals		
PIAP Output: 12030201 Access to malaria prevention and treatment services improved		
50% of the pregnant mothers recieved IPT3+	NA	
100% of malaria cases confirmed diagnostically	NA	
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	
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 emergence alerts responded to	100% of Public Health emergence alerts responded to	NA
100% of public health emergencies reported on time	100% of public health emergencies reported on time	NA
100% of the public health emergence responded to through surveillance and case management	100% of the public health emergence responded to through surveillance and case management	NA
1 Hospital task force public health emergence meeting held	1 Hospital task force public health emergence meeting held	NA

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

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

VOTE: 933 Wakiso District

Quarter 2

Department: 050 Health

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
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Vote Function: 30 Health Management and Supervision**Programme: 12 Human Capital Development****Key Service Area: 000013 HIV/AIDS Mainstreaming****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	20,000
227001 Travel inland	3,000	0
Total for Key Service Area	33,000	20,000
Wage	0	0
Non-Wage	33,000	20,000
GoU Dev	0	0
Ext Finance	0	0

Key Service Area: 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	1 Inspection of premises for sanitation, hygiene, food safety and public health compliance conducted	NA
Community risk communication conducted for all diseases including public health emergencies	Community risk communication conducted for all diseases including public health emergencies	NA
1 quarterly Community Health education and CHWs supervised	1 quarterly Community Health education and CHWs supervised	NA
100% of the VHT reports submitted	89% of the VHT reports submitted	Phone theft and failure for some phones to sync
100% of the community health system structures strengthened	100% of the community health system structures strengthened	NA

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

Item	Approved Budget	Spent
221001 Advertising and Public Relations	0	20,000
221002 Workshops, Meetings and Seminars	10,000	500
221009 Welfare and Entertainment	10,607	2,652
221010 Special Meals and Drinks	0	12,174
227001 Travel inland	24,560	232,135
227004 Fuel, Lubricants and Oils	0	9,148

VOTE: 933 Wakiso District**Quarter 2****Department: 050 Health**

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
	Total for Key Service Area	45,167 276,610
	Wage	0 0
	Non-Wage	45,167 8,876
	GoU Dev	0 0
	Ext Finance	0 267,734

Key Service Area: 320135 Sanitation and hygiene Services**PIAP Output: 12030102 Strengthen enforcement of health/WASH-related legislation**

1 Quarterly Public Health compliance inspection conducted	1 Quarterly Public Health compliance inspection conducted	NA
300 Health facilities inspected for standards compliance and licensing	324 Health facilities inspected for standards compliance and licensing	NA
1 Quarterly integrated support supervision of district health facilities conducted	1 Quarterly integrated support supervision of district health facilities conducted	NA
3 DHT meetings Conducted	10 DHT meetings Conducted	DHT meetings are now being held on a weekly basis
1 program Performance review meeting conducted	1 program Performance review meeting conducted	NA

PIAP Output: 12031003 Sanitation awareness creation campaigns conducted

Conduct 1 Quarterly sanitation week	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	79,116
212102 Medical expenses (Employees)	1,000	0
212103 Incapacity benefits (Employees)	1,000	0
221002 Workshops, Meetings and Seminars	17,238	5,226
221007 Books, Periodicals & Newspapers	1,780	445
221008 Information and Communication Technology Supplies.	6,676	1,347
221009 Welfare and Entertainment	40,968	15,263
221011 Printing, Stationery, Photocopying and Binding	10,000	0
222001 Information and Communication Technology Services.	4,400	600
223005 Electricity	17,600	4,077
225204 Monitoring and Supervision of capital work	64,946	5,740
227001 Travel inland	31,489	15,576
227004 Fuel, Lubricants and Oils	10,000	2,500
228001 Maintenance-Buildings and Structures	170,000	0
228002 Maintenance-Transport Equipment	16,540	4,135
244002 Commitment fees	200,000	0
312111 Residential Buildings - Acquisition	190,000	0
312121 Non-Residential Buildings - Acquisition	621,378	81,881

VOTE: 933 Wakiso District

Quarter 2

Department: 050 Health

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
Expenditures incurred in the Quarter to deliver outputs		<i>UShs Thousand</i>
Item	Approved Budget	Spent
312139 Other Structures - Acquisition	119,541	0
313121 Non-Residential Buildings - Improvement	540,884	0
342111 Land - Acquisition	100,499	3,000
Total for Key Service Area	2,492,965	218,905
Wage	327,026	79,116
Non-Wage	158,690	49,168
GoU Dev	2,007,249	90,621
Ext Finance	0	0
Total for Department	16,056,279	3,968,328
Wage	10,430,972	2,717,586
Non-Wage	3,618,057	892,387
GoU Dev	2,007,249	90,621
Ext Finance	0	267,734

VOTE: 933 Wakiso District

Quarter 2

Department: 060 Education

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
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Vote Function: 10 Pre-Primary and Primary Education**Programme: 12 Human Capital Development****Key Service Area: 320162 Capitation (Primary)****PIAP Output: 12010901 Lagging Public primary schools constructed, renovated, equipped with required infrastructure and staffed**

Payment of salaries and grants to 168 UPE schools	Salaries were paid to 1712 staff and grants to 167 UPE schools	N/A
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Expenditures incurred in the Quarter to deliver outputs *US\$ Thousand*

Item	Approved Budget	Spent
211101 General Staff Salaries	12,457,345	2,840,337
263308 Sector Conditional Grant (Non-Wage)	1,830,710	0
Total for Key Service Area	14,288,054	2,840,337
Wage	12,457,345	2,840,337
Non-Wage	1,830,710	0
GoU Dev	0	0
Ext Finance	0	0

Vote Function: 20 Secondary Education**Programme: 12 Human Capital Development****Key Service Area: 320158 Capitation (Secondary)****PIAP Output: 12011401 Improved regulatory and quality assurance system for primary and secondary**

Payment of salaries and grants to 15 secondary schools	Over 884 staff were paid salaries in 15 government owned secondary schools	n/a
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Expenditures incurred in the Quarter to deliver outputs *US\$ Thousand*

Item	Approved Budget	Spent
211101 General Staff Salaries	22,691,309	5,375,700
263308 Sector Conditional Grant (Non-Wage)	2,886,830	0
Total for Key Service Area	25,578,139	5,375,700
Wage	22,691,309	5,375,700
Non-Wage	2,886,830	0
GoU Dev	0	0
Ext Finance	0	0

Vote Function: 30 Skills Development**Programme: 12 Human Capital Development****Key Service Area: 320163 Capitation (Tertiary)****PIAP Output: 12020201 Strengthened Skills acquisition and development framework**

Payment of Salaries and Grants to 2 tertiary institutions	Over 79 instructors were paid salaries and 2 government tertiary institutions received grants	N/A
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VOTE: 933 Wakiso District**Quarter 2****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		
		<i>US\$ Thousand</i>
Item	Approved Budget	Spent
211101 General Staff Salaries	2,102,610	488,297
263308 Sector Conditional Grant (Non-Wage)	252,204	0
Total for Key Service Area	2,354,814	488,297
Wage	2,102,610	488,297
Non-Wage	252,204	0
GoU Dev	0	0
Ext Finance	0	0

Vote Function: 40 Education&Sports Management and Inspection**Programme: 12 Human Capital Development****Key Service Area: 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	ECD teachers were trained in early screening and inclusive practices, government schools on protection measures against violence, new head teachers and deputies on administrative roles as well as BOGs and SMC members.	N/A
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Expenditures incurred in the Quarter to deliver outputs		
		<i>US\$ Thousand</i>
Item	Approved Budget	Spent
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	11,313	0
227001 Travel inland	76,769	0
Total for Key Service Area	88,082	0
Wage	0	0
Non-Wage	88,082	0
GoU Dev	0	0
Ext Finance	0	0

Key Service Area: 000063 Quality Assurance Systems**PIAP Output: 12011401 Improved regulatory and quality assurance system for primary and secondary**

Payment of salaries to 13 staff, administration of PLE 2025 exercise, Payment of utility bills	Salaries were paid to 11 staff at the directorate and PLE 2025 exercise was conducted	N/A
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Expenditures incurred in the Quarter to deliver outputs		
		<i>US\$ Thousand</i>
Item	Approved Budget	Spent
211101 General Staff Salaries	84,469	21,192
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	34,712	18,390
221002 Workshops, Meetings and Seminars	18,000	0
221009 Welfare and Entertainment	2,000	0
221011 Printing, Stationery, Photocopying and Binding	6,000	0

VOTE: 933 Wakiso District

Quarter 2

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		
	<i>US\$ Thousand</i>	
Item	Approved Budget	Spent
221012 Small Office Equipment	10,000	3,420
223005 Electricity	8,000	0
224008 Educational Materials and Services	280,000	278,050
225204 Monitoring and Supervision of capital work	9,000	0
228001 Maintenance-Buildings and Structures	18,288	0
Total for Key Service Area	470,469	321,052
Wage	84,469	21,192
Non-Wage	386,000	299,860
GoU Dev	0	0
Ext Finance	0	0

Key Service Area: 320003 Assets and Facilities Management

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

Construction of classrooms, staff houses, latrines and supply of desks to selected schools as well as monitoring projects	All construction projects are still on going	All construction projects are still on going
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Expenditures incurred in the Quarter to deliver outputs		
	<i>US\$ Thousand</i>	
Item	Approved Budget	Spent
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	10,000	5,000
225204 Monitoring and Supervision of capital work	50,000	19,954
227001 Travel inland	65,000	20,303
228001 Maintenance-Buildings and Structures	608,740	26,114
312111 Residential Buildings - Acquisition	780,000	0
312121 Non-Residential Buildings - Acquisition	700,000	0
312139 Other Structures - Acquisition	457,957	159,369
312235 Furniture and Fittings - Acquisition	144,500	21,174
313111 Residential Buildings - Improvement	511,261	0
313121 Non-Residential Buildings - Improvement	300,000	0
Total for Key Service Area	3,627,457	251,914
Wage	0	0
Non-Wage	608,740	26,114
GoU Dev	3,018,718	225,800
Ext Finance	0	0

Key Service Area: 320038 Sports Development and Oversight

VOTE: 933 Wakiso District**Quarter 2****Department: 060 Education**

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
PIAP Output: 12060501 Improved recreation and sports infrastructure for sports		
Participation in MDD competitions.	Activity postponed to next QTR	Activity postponed to next QTR

Expenditures incurred in the Quarter to deliver outputs		<i>US\$ Thousand</i>	
Item		Approved Budget	Spent
227001 Travel inland		14,000	0
Total for Key Service Area		14,000	0
	Wage	0	0
	Non-Wage	14,000	0
	GoU Dev	0	0
	Ext Finance	0	0

Key Service Area: 320110 Sports and recreational services**PIAP Output: 12060401 Enhanced Professional sports and participation**

Participation in district subcounty , town councils and divisional levels games	District participated in the national ball games in Yumbe district with 60 participants where it emerged the winner in the netball game, 2nd in under 14 boys volleyball, and 3rd in under 14 boys football.	N/A
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Expenditures incurred in the Quarter to deliver outputs		<i>US\$ Thousand</i>	
Item		Approved Budget	Spent
227001 Travel inland		50,000	5,658
Total for Key Service Area		50,000	5,658
	Wage	0	0
	Non-Wage	50,000	5,658
	GoU Dev	0	0
	Ext Finance	0	0

Vote Function: 50 Special Needs Education**Programme: 12 Human Capital Development****Key Service Area: 320161 Special Needs Education****PIAP Output: 12011102 Improved learning environment for SNE Learners**

Monitoring SNE facilities	3 SNE facilities were inspected	Local revenue funds were not warranted
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Expenditures incurred in the Quarter to deliver outputs		<i>US\$ Thousand</i>	
Item		Approved Budget	Spent
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)		8,000	0
Total for Key Service Area		8,000	0
	Wage	0	0
	Non-Wage	8,000	0

VOTE: 933 Wakiso District

Quarter 2

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	9,282,958
	Wage	37,335,734	8,725,526
	Non-Wage	6,124,566	331,632
	GoU Dev	3,018,718	225,800
	Ext Finance	0	0

VOTE: 933 Wakiso District**Quarter 2****Department: 070 Roads and Engineering**

Revised Outputs in the Quarter

Actual Outputs Achieved in Quarter

Reasons for Variation in performance

Vote Function: 10 Community Access Roads**Programme: 09 Integrated Transport Infrastructure and Services****Key Service Area: 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	Staff salaries and operational costs paid; platform constructed; HQ buildings maintained; utility bills and debts cleared; revenue mobilisation supported; and building committee activities facilitated.	a
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Expenditures incurred in the Quarter to deliver outputs*US\$ Thousand*

Item	Approved Budget	Spent
211101 General Staff Salaries	444,677	114,067
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	50,000	11,513
221002 Workshops, Meetings and Seminars	11,000	0
221008 Information and Communication Technology Supplies.	17,000	6,206
221011 Printing, Stationery, Photocopying and Binding	8,000	0
223005 Electricity	2,400	600
227001 Travel inland	146,104	15,018
228001 Maintenance-Buildings and Structures	2,160,868	320,285
228002 Maintenance-Transport Equipment	150,000	11,975
Total for Key Service Area	2,990,049	479,664
Wage	444,677	114,067
Non-Wage	2,340,372	336,087
GoU Dev	205,000	29,510
Ext Finance	0	0

Key Service Area: 260002 District , Urban and Community Access Road Maintenance**PIAP Output: 09020101 Road Transport infrastructure Maintained**

Transfer of URF funds to the 15 Lower local Governments of Bussi, Kakiri, Wakiso, Namayumba, Masuliita, Mende, Kakiri TC ,Kyengera TC, Katabi TC, Kajjansi TC, Kasaganti TC, Wakiso TC, Masuliita TC, Kasanje TC and Namayumba TC	Routine mechanized maintenance of 55.62Km along the following District roads; Masuliita – Kiloru (9.2km), Kisindye–Mabamba (9.0km), Kasanje–Buyege–Bubebere (15km), Serinya–Bakka–Dambwe (12.5km), Nsangi_Kalema's komera_Manja (5.6km), Nsangi-Mukono–Kitemu	a
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Expenditures incurred in the Quarter to deliver outputs*US\$ Thousand*

Item	Approved Budget	Spent
263402 Transfer to Other Government Units	2,873,349	1,523,113
Total for Key Service Area	2,873,349	1,523,113
Wage	0	0

VOTE: 933 Wakiso District

Quarter 2

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	1,523,113
	GoU Dev	0	0
	Ext Finance	0	0

Key Service Area: 260009 Road Maintenance**PIAP Output: 09020101 Road Transport infrastructure Maintained**

Mechanised Maintenance of Buloba-Sentema Road
 Mechanised Maintenance of Nampungwe-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	6,250	
228001 Maintenance-Buildings and Structures	905,000	7,424	
228002 Maintenance-Transport Equipment	50,000	49,822	
Total for Key Service Area	1,000,000	63,496	
	Wage	0	0
	Non-Wage	1,000,000	63,496
	GoU Dev	0	0
	Ext Finance	0	0

Key Service Area: 260010 Road Rehabilitation**PIAP Output: 09020102 Road Transport infrastructure Rehabilitated**

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

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

VOTE: 933 Wakiso District**Quarter 2****Department: 070 Roads and Engineering**

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
Expenditures incurred in the Quarter to deliver outputs		
		<i>UShs Thousand</i>
Item	Approved Budget	Spent
225201 Consultancy Services-Capital	12,946,926	1,208,619
313131 Roads and Bridges - Improvement	187,456,093	2,500,000
Total for Key Service Area	200,403,019	3,708,619
Wage	0	0
Non-Wage	0	0
GoU Dev	200,403,019	3,708,619
Ext Finance	0	0

Programme: 12 Human Capital Development**Key Service Area: 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		
		<i>UShs Thousand</i>
Item	Approved Budget	Spent
227001 Travel inland	8,000	0
Total for Key Service Area	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	5,774,891
Wage	444,677	114,067
Non-Wage	6,221,721	1,922,695
GoU Dev	200,608,019	3,738,129
Ext Finance	0	0

VOTE: 933 Wakiso District

Quarter 2

Department: 080 Water

Revised Outputs in the Quarter

Actual Outputs Achieved in Quarter

Reasons for Variation in performance

Vote Function: 10 Rural Water Supply and Sanitation**Programme: 06 Natural Resources, Environment, Climate Change, Land and Water Management****Key Service Area: 000089 Climate Change Mitigation****PIAP Output: 06020401 Adaptation and mitigation studies and action plans conducted**

42 Water sources to be tested for water quality. Wakiso TC (8), Mende (12), Namayumba (16), Namayumba TC (6)	83 Water sources tested for water quality. Kakiri S/C (16), Kakiri TC (9), Wakiso S/C, (16), Wakiso TC (9), Mende (12), Namayumba (16) & Namayumba TC (5)	Q1 activities were also implemented in Q2 as these funds were released in Q2
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Expenditures incurred in the Quarter to deliver outputs*US\$ Thousand*

Item	Approved Budget	Spent
227001 Travel inland	10,079	4,980
Total for Key Service Area	10,079	4,980
Wage	0	0
Non-Wage	0	0
GoU Dev	10,079	4,980
Ext Finance	0	0

Key Service Area: 000090 Climate Change Adaptation**PIAP Output: 06020401 Adaptation and mitigation studies and action plans conducted**

12 Hygiene Education Sessions to be conducted in RGCs; Mende SC (12)	12 Hygiene Education Sessions conducted in RGCs; Wakiso SC (12)	No funds were released in Q1 and so decided to implement Q1 activities when we received some funds
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Post-construction support to 10 WUCs / Beneficiary community meetings to be held, to Promote water source construction and sustainability of water sources in Masulita S/C (4) & Kakiri SC (6)	Post-construction support to 10 WUCs / Beneficiary community meetings held, to Promote water source construction and sustainability of water sources in Masulita S/C (4) & Kakiri SC (6)	N/A
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N/A	NA	Implementation meant for Q3
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N/A	NA	Implementation meant for Q3
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Expenditures incurred in the Quarter to deliver outputs*US\$ Thousand*

Item	Approved Budget	Spent
221002 Workshops, Meetings and Seminars	89,174	19,500
Total for Key Service Area	89,174	19,500
Wage	0	0
Non-Wage	89,174	19,500
GoU Dev	0	0
Ext Finance	0	0

Programme: 12 Human Capital Development

VOTE: 933 Wakiso District

Quarter 2

Department: 080 Water

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
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Key Service Area: 000016 Environment, Social Health and Safety

PIAP Output: 12030801 Climate resilient water supply facilities constructed

1 Inter Sub-County meeting to be held	1 Inter Sub-County meeting held	N/A
1 Planning and advocacy meeting to be held at District level 1 Planning and advocacy meeting to be held at Sub-county level 1 Inter Sub-County meeting to be held	1 Planning and advocacy meeting held at District level 1 Planning and advocacy meeting held at Sub-county level	
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.	Three staff salaries paid for 3 months 1 Accountability Report prepared Fuel and lubricants purchased Site verification implemented for new water sources Office stationery purchased Utilities (power, telephone and water) paid for.	N/A

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

Sanitation improvement in Mende S/C by Creating rapport with village leaders in 4 communities, Launching of the campaign at Sub-County level Implementation - community baselines in 2 communities Community mobilization, sensitization and follow ups in 1	Sanitation improvement in Mende S/C by; Creating rapport with village leaders in 4 communities, Launching of the campaign at Village level, Implementation - community baselines in 4 communities, Data verification and updates by LCs & VHTs for 4 communi	N/A
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Expenditures incurred in the Quarter to deliver outputs

US\$ Thousand

Item	Approved Budget	Spent
211101 General Staff Salaries	109,000	43,243
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	5,607	0
221002 Workshops, Meetings and Seminars	18,228	11,520
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	7,532
227004 Fuel, Lubricants and Oils	14,764	3,691
228002 Maintenance-Transport Equipment	7,600	980
228003 Maintenance-Machinery & Equipment Other than Transport Equipment	5,600	1,400
Total for Key Service Area	191,397	70,541
	Wage	43,243
	Non-Wage	21,766

VOTE: 933 Wakiso District**Quarter 2****Department: 080 Water**

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
	GoU Dev	14,815
	Ext Finance	0

Key Service Area: 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	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 implemented. Water source coordinates taken using GPS for	N/A
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 Supervision report for 16 visits carried out in; Wakiso SC (5), Wakiso TC (2) Mende SC (3), Kyengera TC (2), Kasangati TC (2), Kasanje TC (1) & Bussi SC (1)	N/A
1 District Water and Sanitation coordination committee meeting to be held	1 District Water and Sanitation coordination committee meeting held	N/A

Expenditures incurred in the Quarter to deliver 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 Key Service Area	32,641	5,848
Wage	0	0
Non-Wage	32,641	5,848
GoU Dev	0	0
Ext Finance	0	0

Key Service Area: 140022 Integrated Catchment based Infrastructure**PIAP Output: 12030801 Climate resilient water supply facilities constructed**

NA		
NA		

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

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

Vote Function: 20 Urban Water Supply and Sanitation

VOTE: 933 Wakiso District**Quarter 2****Department: 080 Water**

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
Programme: 06 Natural Resources, Environment, Climate Change, Land and Water Management		
Key Service Area: 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	250 Customer meters installed In Central Region Districts of Uganda	N/A
9 Water supply systems to be serviced, 1 Pumps & control panels to be Repaired in Central Region Districts of Uganda	9 Water supply systems to be serviced, 1 Pump & control panels to be Repaired in Central Region Districts of Uganda	N/A
30 Frequency of water quality tests to be conducted In Central Region Districts of Uganda	30 Frequency of water quality tests conducted In Central Region Districts of Uganda	N/A

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

Item	Approved Budget	Spent
263402 Transfer to Other Government Units	350,000	87,500
Total for Key Service Area	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	188,368
Wage	109,000	43,243
Non-Wage	539,397	134,614
GoU Dev	793,055	10,512
Ext Finance	0	0

VOTE: 933 Wakiso District

Quarter 2

Department: 090 Natural Resources

Revised Outputs in the Quarter

Actual Outputs Achieved in Quarter

Reasons for Variation in performance

Vote Function: 10 Natural Resources Management**Programme: 06 Natural Resources, Environment, Climate Change, Land and Water Management****Key Service Area: 000024 Compliance and Enforcement Services****PIAP Output: 06020401 Adaptation and mitigation studies and action plans conducted**

Field assessments done and inception submitted	funds warranted for review of ESIAS and Environmental audits	NA
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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	330
Total for Key Service Area	106,361	330
Wage	0	0
Non-Wage	106,361	330
GoU Dev	0	0
Ext Finance	0	0

Key Service Area: 000040 Inventory Management**PIAP Output: 06030306 Wetlands mapped across the country and the National wetland Inventory updated**

Tree planting done Supervised tree crop at Manja and land at kyampisi in Namayumba 281 JRJs to MZO;529 ISs ;61 BOs issued 13.4 m revenue 7 police inquiries issued 3 ISs public land	NA request submitted to procurement for approval	missing trees and neglected portion at kyampisi
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Land board technically guided; surveys supervised as requested,Supervised tree crop at Manja and land at kyampisi in Namayumba 281jrjs to MZO;529 ISs ;61 BOs issued 13.4 m revenue 7 police inquiries issued 3 ISs public land	NA	NA
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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 Key Service Area	72,100	0
Wage	0	0
Non-Wage	22,100	0

VOTE: 933 Wakiso District**Quarter 2****Department: 090 Natural Resources**

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
	GoU Dev	50,000
	Ext Finance	0

Key Service Area: 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.	NA processes under procurement awaiting	NA
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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	14,614
Total for Key Service Area	160,758	14,614
Wage	0	0
Non-Wage	160,758	14,614
GoU Dev	0	0
Ext Finance	0	0

Key Service Area: 000089 Climate Change Mitigation**PIAP Output: 06040101 New green efficient technologies and best practices promoted**

1 school sensitized on energy saving technologies -4 private tree farmers visited -1 tree nursery operator visited in Kakiri TC - 738 hectares of Nonve Central Forest inspected -13,870,000 revenue collected saw millers& permits -48,000 pots filled with	N/A requisitions under procurement process	N/A Funds not yet released
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Expenditures incurred in the Quarter to deliver outputs *UShs Thousand*

Item	Approved Budget	Spent
221011 Printing, Stationery, Photocopying and Binding	3,000	2,000
224003 Agricultural Supplies and Services	52,898	15,608
Total for Key Service Area	55,898	17,608
Wage	0	0
Non-Wage	55,898	17,608
GoU Dev	0	0
Ext Finance	0	0

Key Service Area: 000090 Climate Change Adaptation**PIAP Output: 06020401 Adaptation and mitigation studies and action plans conducted**

HIV aids sensitizations conducted amongst ENR users	NA
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VOTE: 933 Wakiso District

Quarter 2

Department: 090 Natural Resources

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
PIAP Output: 06020401 Adaptation and mitigation studies and action plans conducted		
	staff meetings held, captured data in the lands office , vehicle maintenance,technical supervision and monitoring in mabamba for landing site planning to acquire MOU with the catholic church	funds under GKMA not yet released to sectors, LRR wasd released at 14%, DDEG at 5% but not yet released, MWE sector grant at 50.333% and GKMA - UDP at 11.34 % only

Expenditures incurred in the Quarter to deliver outputs		<i>US\$ Thousand</i>	
Item		Approved Budget	Spent
221002 Workshops, Meetings and Seminars		10,000	0
Total for Key Service Area		10,000	0
	Wage	0	0
	Non-Wage	10,000	0
	GoU Dev	0	0
	Ext Finance	0	0

Key Service Area: 140021 Ecosystems Restoration and Protection

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

Bins distribution report submitted	N/A process under procurement	funds not yet released
NA	N/A Procurements still underway	N/A procurement processes delays
4 degraded Hotspots identified and mapped for action depending on status. 2) inception reports for wetland assessment and 3) pollution received and reviewed.	funds warranted and activity to be done in January	N/A

Expenditures incurred in the Quarter to deliver outputs		<i>US\$ Thousand</i>	
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	11,961
Total for Key Service Area		252,817	11,961
	Wage	0	0
	Non-Wage	252,817	11,961
	GoU Dev	0	0
	Ext Finance	0	0

Key Service Area: 140038 Environmental Safeguards

VOTE: 933 Wakiso District

Quarter 2

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: 06030103 Seed production increased

1 school sensitized on energy saving technologies	NA	
-4 private tree farmers visited		
-1 tree nursery operator visited in Kakiri TC		
- 738 hectares of Nonve Central Forest inspected		
-13,870,000 revenue collected saw millers& permits		
-48,000 pots filled with		

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

Wakiso Urban Agro -Eco park shades(6), trails (100m) and land scape architectural plans / site lay out established		funds for the activity not warranted
flowery and vegetables initiated		

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	Non availability of funds
50 ppt trained in Plantation and Natural forest management in 1 LLGs	NA	no funds available for the activity

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
225204 Monitoring and Supervision of capital work	50,546	5,710
227001 Travel inland	123,733	0
Total for Key Service Area	643,223	5,710
Wage	0	0
Non-Wage	643,223	5,710
GoU Dev	0	0
Ext Finance	0	0

Key Service Area: 560007 Regulation and Compliance

N / A

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

Item	Approved Budget	Spent
211101 General Staff Salaries	729,133	214,393
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	25,562	0
221002 Workshops, Meetings and Seminars	9,500	2,288
221008 Information and Communication Technology Supplies.	4,000	350
221009 Welfare and Entertainment	1,200	70
221011 Printing, Stationery, Photocopying and Binding	3,499	262

VOTE: 933 Wakiso District**Quarter 2****Department: 090 Natural Resources**

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
Expenditures incurred in the Quarter to deliver outputs		
<i>UShs Thousand</i>		
Item	Approved Budget	Spent
221012 Small Office Equipment	2,300	0
222001 Information and Communication Technology Services.	2,700	210
223005 Electricity	1,000	0
227001 Travel inland	5,000	3,140
227004 Fuel, Lubricants and Oils	6,000	1,200
228002 Maintenance-Transport Equipment	4,250	1,010
Total for Key Service Area		794,144
	Wage	214,393
	Non-Wage	8,530
	GoU Dev	0
	Ext Finance	0
Programme: 10 Sustainable Urbanisation and Housing		
Key Service Area: 280002 Physical Planning		
PIAP Output: 10010201 Lower level Physical and detailed plans developed and implemented		
1 work shop and seminar in the district	requisitions submitted	funds not yet released
inception report and Field work started	still at procurement	funds not yet released
Conduct 2nd DPPC and UPPC support meeting	N/A activity postponed to quarter 3	funds not warranted
Preparation	activity at procurement awaiting awarding of contracts	procurement process still on going
inception report and field work started	procurement requisitions submitted awaiting approval	funds not yet released
Expenditures incurred in the Quarter to deliver outputs		
<i>UShs Thousand</i>		
Item	Approved Budget	Spent
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	12,000	2,000
221002 Workshops, Meetings and Seminars	53,273	5,178
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	2,945
Total for Key Service Area		456,209
	Wage	0
	Non-Wage	10,123
	GoU Dev	0
	Ext Finance	0
Total for Department		2,551,511
		283,269

VOTE: 933 Wakiso District

Quarter 2

Wage	729,133	214,393
Non-Wage	1,772,377	68,876
GoU Dev	50,000	0
Ext Finance	0	0

VOTE: 933 Wakiso District

Quarter 2

Department: 100 Community Based Services

Revised Outputs in the Quarter

Actual Outputs Achieved in Quarter

Reasons for Variation in performance

Vote Function: 10 Community Mobilisation**Programme: 12 Human Capital Development****Key Service Area: 010008 Capacity Strengthening****PIAP Output: 12070303 Mindset change trainings mainstreamed in public service.**

Rescue, rehabilitate and resettle separated children Refer, handle and coordinate cases of child abuse with other stakeholders 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

Rescue, rehabilitate and resettle separated children Refer, handle and coordinate cases of child abuse with other stakeholders like police, court, CPC's and LCs and follow up of court cases Identify and Prepare social inquiry reports

Expenditures incurred in the Quarter to deliver outputs

US\$ Thousand

Item	Approved Budget	Spent
211101 General Staff Salaries	144,646	46,362
221002 Workshops, Meetings and Seminars	219,037	55,711
221009 Welfare and Entertainment	2,000	500
223005 Electricity	2,000	500
227001 Travel inland	333,625	77,476
227004 Fuel, Lubricants and Oils	82,934	28,803
228002 Maintenance-Transport Equipment	8,000	2,000
Total for Key Service Area	792,242	211,352
Wage	144,646	46,362
Non-Wage	647,596	164,990
GoU Dev	0	0
Ext Finance	0	0
Total for Department	792,242	211,352
Wage	144,646	46,362
Non-Wage	647,596	164,990

VOTE: 933 Wakiso District

Quarter 2

GoU Dev	0	0
Ext Finance	0	0

VOTE: 933 Wakiso District

Quarter 2

Department: 110 Planning

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
Vote Function: 10 Planning and Statistics		
Programme: 18 Development Plan Implementation		
Key Service Area: 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 their implementation monitored	Participatory Planning: The DDP IV, & LLGDP IVs for 2025/2026-2029/2030 compiled and submitted to NPA.	No variation
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	3 months 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	No variation
District budget conference for FY 2026/27 held and the Budget Framework Paper (BFP) prepared	District budget conference for FY 2026/27 held and the Budget Framework Paper (BFP) for FY 2026/27 prepared and submitted	No variation
PBS Budget and Work plans 2026/27 & Reports for FY 2025/26 formulated	PBS Work plans 2026/27 formulated & Q1 Report for FY 2025/26 prepared	No variation
Performance assessment done.	District and National performance assessment meetings facilitated. Performance assessment report 2024 disseminated and orientation of LLGs in performance assessment gaps conducted	No variation

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

Item	Approved Budget	Spent
211101 General Staff Salaries	107,995	26,635
212103 Incapacity benefits (Employees)	5,000	0
221002 Workshops, Meetings and Seminars	195,957	85,685
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	1,000
227001 Travel inland	93,555	27,038
Total for Key Service Area	479,707	140,358
Wage	107,995	26,635
Non-Wage	211,906	56,556
GoU Dev	159,806	57,167
Ext Finance	0	0

Key Service Area: 000023 Inspection and Monitoring

VOTE: 933 Wakiso District

Quarter 2

Department: 110 Planning

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
PIAP Output: 14060114 M&E undertaken		
The DDEG Investment Costs facilitated and Appraised Investments/Projects monitored/ validated by the Planner & District Engineer	NA	
DDEG Development Guidelines execution & LLG DDEG Projects reviewed/evaluated	NA	
Finance, Planning and General duties committee benchmarked on Local Revenue management best practices in Luwero DLG. Community baraza engagement with the District stakeholders conducted.	NA	
	Conducted Hands-on training in E-governance module given to GKMA vote controllers and users for the automated processing of form 19 and aligned outputs reporting to approved workplan FY 2025/26 under EDMS.	No variation

Expenditures incurred in the Quarter to deliver outputs		<i>US\$ Thousand</i>	
Item	Approved Budget	Spent	
221002 Workshops, Meetings and Seminars	21,564	8,620	
221011 Printing, Stationery, Photocopying and Binding	6,000	0	
227001 Travel inland	31,564	4,500	
	Total for Key Service Area	59,128	13,120
	Wage	0	0
	Non-Wage	6,000	0
	GoU Dev	53,128	13,120
	Ext Finance	0	0

Key Service Area: 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	
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	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	No variation
Population Characteristics analysed and Bulletin on Population Characteristics Disseminated	NA	
PDMIS Data collection profiled at all parishes for HHs & Facilities and monthly reports generated	LLGs review meeting for Economists and CDOs to validate SPEAR reports conducted.	No variation
Quarterly PDMIS Outreach programs for the 15 LLGs Parishes/Wards on the PDMIS Performance & Monitoring (HHS, FIS, and Facilities) System generated Reports	Training of Parish Chiefs, SACAOs & CDOs on collection of administrative data collection and Re-fresher training on PDMIS Data collection and management conducted as the quarterly PDMIS Outreach programs for the 15 LLGs Parishes/Wards.	No variation

VOTE: 933 Wakiso District

Quarter 2

Department: 110 Planning

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
Expenditures incurred in the Quarter to deliver outputs		<i>UShs Thousand</i>
Item	Approved Budget	Spent
221002 Workshops, Meetings and Seminars	68,566	12,762
225101 Consultancy Services	57,013	0
227001 Travel inland	8,000	6,492
Total for Key Service Area	133,579	19,253
Wage	0	0
Non-Wage	102,975	12,253
GoU Dev	30,604	7,000
Ext Finance	0	0
Total for Department	672,414	172,731
Wage	107,995	26,635
Non-Wage	320,881	68,810
GoU Dev	243,538	77,287
Ext Finance	0	0

VOTE: 933 Wakiso District

Quarter 2

Department: 120 Internal Audit

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
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Vote Function: 10 Compliance

Programme: 16 Governance and Security

Key Service Area: 000001 Audit and Risk Management

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

i) 3 monthly meetings held. ii)1 Biannual meeting held. 1 quarterly Audit report produced 1Special audit report produced and submitted. Internal control evaluation report produced. Checked 70% of supply of Goods, services and Construction works..	Salaries for audit staff were paid, the unit remained functional, supplies and transport were provided, meetings held, departments audited, reports discussed, and Q2 audit report preparation is ongoing.	a
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Expenditures incurred in the Quarter to deliver outputs *UShs Thousand*

Item	Approved Budget	Spent
211101 General Staff Salaries	50,074	13,715
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	10,000	4,404
221002 Workshops, Meetings and Seminars	17,900	1,384
221008 Information and Communication Technology Supplies.	9,988	2,519
221009 Welfare and Entertainment	6,000	1,000
221011 Printing, Stationery, Photocopying and Binding	5,500	1,375
221017 Membership dues and Subscription fees.	1,000	625
227001 Travel inland	34,118	9,250
227004 Fuel, Lubricants and Oils	62,404	18,827
263402 Transfer to Other Government Units	63,000	15,750
Total for Key Service Area	259,985	68,848
Wage	50,074	13,715
Non-Wage	209,910	55,134
GoU Dev	0	0
Ext Finance	0	0
Total for Department	259,985	68,848
Wage	50,074	13,715
Non-Wage	209,910	55,134
GoU Dev	0	0
Ext Finance	0	0

VOTE: 933 Wakiso District**Quarter 2****Department: 130 Trade, Industry and Local Development**

Revised Outputs in the Quarter

Actual Outputs Achieved in Quarter

Reasons for Variation in performance

Vote Function: 10 Commercial Services**Programme: 05 Tourism Development****Key Service Area: 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	Mobilized and supported registration of 24 new cooperatives. Trained cooperative leaders of 25 Saccos Supported and supervised 36 Saccos Attended cooperative general meetings 6 Saccos Sensitized cooperatives on cooperative inspection fees 30	Procurement processes
Undertaking Baseline studies to develop a comprehensive District Tourism strategic plan and profile. Development Strategy	4 Accommodation facilities inspected for quality assurance compliance 4 quality assurance meeting held	Delayed procurement

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

Item	Approved Budget	Spent
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	4,000	0
221002 Workshops, Meetings and Seminars	50,000	17,000
227001 Travel inland	10,795	4,378
227004 Fuel, Lubricants and Oils	30,000	0
Total for Key Service Area	94,795	21,378
Wage	0	0
Non-Wage	94,795	21,378
GoU Dev	0	0
Ext Finance	0	0

Programme: 07 Private Sector Development**Key Service Area: 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	15 Market linkages activities 3 staff meetings Emyooga enterprises 20 Trainings, 40 General meetings, 80 support supervision 20 clustered SMEs	Procurement processes

VOTE: 933 Wakiso District**Quarter 2****Department: 130 Trade, Industry and Local Development**

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
Expenditures incurred in the Quarter to deliver outputs		
		<i>UShs Thousand</i>
Item	Approved Budget	Spent
211101 General Staff Salaries	35,785	8,800
221002 Workshops, Meetings and Seminars	90,700	0
227001 Travel inland	46,000	11,850
227004 Fuel, Lubricants and Oils	79,159	22,563
Total for Key Service Area	251,644	43,213
Wage	35,785	8,800
Non-Wage	215,859	34,413
GoU Dev	0	0
Ext Finance	0	0

Vote Function: 20 Value Chain Services**Programme: 07 Private Sector Development****Key Service Area: 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		
		<i>UShs Thousand</i>
Item	Approved Budget	Spent
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	10,000	4,000
221002 Workshops, Meetings and Seminars	30,000	7,800
227004 Fuel, Lubricants and Oils	37,000	13,047
Total for Key Service Area	77,000	24,847
Wage	0	0
Non-Wage	77,000	24,847
GoU Dev	0	0
Ext Finance	0	0
Total for Department	423,439	89,438
Wage	35,785	8,800
Non-Wage	387,654	80,638
GoU Dev	0	0
Ext Finance	0	0

VOTE: 933 Wakiso District

Quarter 2

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
Vote Function: 10 Administration and Management		
Programme: 14 Public Sector Transformation		
Key Service Area: 000003 Facilities Management		
PIAP Output: 14060111 Property Management Expenses and utilities paid		
Coordination of implementation of ICT workplan	5 telephone intercom devices were serviced, and 3 desktop devices were maintained	N/A

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

Item	Approved Budget	Spent
221008 Information and Communication Technology Supplies.	30,000	9,700
Total for Key Service Area	30,000	9,700
Wage	0	0
Non-Wage	30,000	9,700
GoU Dev	0	0
Ext Finance	0	0

Key Service Area: 000006 Planning and Budgeting services

PIAP Output: 14060113 Planning and budgeting undertaken

1 quarterly report prepared in the PBS	2 (QTR 4 FY 2024/2025 & QTR 1 FY 2025/2026) PBS reports and 1 BFP for FY 2026/ 2027 were prepared for administration department	N/A
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Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs *US\$ Thousand*

Item	Approved Budget	Spent
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	15,000	3,500
Total for Key Service Area	15,000	3,500
Wage	0	0
Non-Wage	15,000	3,500
GoU Dev	0	0
Ext Finance	0	0

Key Service Area: 000007 Procurement and Disposal Services

VOTE: 933 Wakiso District

Quarter 2

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	over 3 Advertisements made for various bids to the public, over 30 contracts awarded for various works and supplies.	N/A
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Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs *UShs Thousand*

Item	Approved Budget	Spent
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	20,000	0
221001 Advertising and Public Relations	42,000	5,891
221002 Workshops, Meetings and Seminars	86,424	9,802
221009 Welfare and Entertainment	2,000	1,000
221011 Printing, Stationery, Photocopying and Binding	11,500	11,500
227001 Travel inland	38,864	10,882
227004 Fuel, Lubricants and Oils	10,000	3,000
Total for Key Service Area	210,788	42,075
Wage	0	0
Non-Wage	210,788	42,075
GoU Dev	0	0
Ext Finance	0	0

Key Service Area: 000008 Records Management

PIAP Output: 14060109 Records Management coordinated

Manage district records (receive, process and dispatch documents,)	Over 600 documents were either received , processed or delivered	N/A
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Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs *UShs Thousand*

Item	Approved Budget	Spent
221009 Welfare and Entertainment	2,232	1,116
221011 Printing, Stationery, Photocopying and Binding	10,000	3,499
227001 Travel inland	6,000	3,085
227004 Fuel, Lubricants and Oils	7,000	2,000
Total for Key Service Area	25,232	9,700
Wage	0	0
Non-Wage	25,232	9,700

VOTE: 933 Wakiso District**Quarter 2****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

Key Service Area: 000011 Communication and Public Relations**PIAP Output: 14060110 Communication and Public Relations Coordinated**

Engage media on district initiatives	25 radio talk shows were aired	N/A
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Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs*UShs Thousand*

Item	Approved Budget	Spent
221001 Advertising and Public Relations	106,983	18,000
221007 Books, Periodicals & Newspapers	2,000	1,500
221011 Printing, Stationery, Photocopying and Binding	5,000	1,000
225101 Consultancy Services	24,218	0
227001 Travel inland	10,000	5,500
227004 Fuel, Lubricants and Oils	8,000	3,000
Total for Key Service Area	156,201	29,000
	Wage	0
	Non-Wage	156,201
	GoU Dev	0
	Ext Finance	0

Key Service Area: 000085 Management of the Public Service Wage Bill, Pension and Gratuity**PIAP Output: 14060102 Staff salaries and related costs paid**

Payment of staff salaries	Over 420 staff were paid salaries for 6 months	N/A
Payment of gratuity and pension	Over 15 pensioners paid gratuity and 790 paid pension for 6 months	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	4,907,215	2,375,064
273104 Pension	5,886,418	2,202,499
273105 Gratuity	4,567,131	2,283,565
Total for Key Service Area	15,360,764	6,861,128
	Wage	4,907,215
	Non-Wage	10,453,549
	GoU Dev	0

VOTE: 933 Wakiso District**Quarter 2****Department: 010 Administration**

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

Programme: 16 Governance and Security**Key Service Area: 000014 Administrative and Support Services****PIAP Output: 16040701 Monitoring of Government programmes strengthened**

Strengthen efficiency of DSCs

Performance contracts for Technical staff developed and administered

Administration strengthened

20 government projects were monitored, 11 health centers and 15 LLGS

N/A

Government institutional infrastructure constructed and/or rehabilitated

Improved performance and results in Wakiso DLG

GKMA activities were coordinated

N/A

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

Item	Approved Budget	Spent
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	217,612	35,792
211107 Boards, Committees and Council Allowances	114,620	0
221002 Workshops, Meetings and Seminars	2,398,821	43,014
221003 Staff Training	50,000	0
221005 Official Ceremonies and State Functions	102,017	18,000
221008 Information and Communication Technology Supplies.	46,980	0
221009 Welfare and Entertainment	74,210	3,750
221010 Special Meals and Drinks	34,600	1,620
221011 Printing, Stationery, Photocopying and Binding	77,941	1,500
221012 Small Office Equipment	32,100	1,637
221015 Financial and related losses	9,600	0
221017 Membership dues and Subscription fees.	21,211	6,000
222001 Information and Communication Technology Services.	2,000	0
222002 Postage and Courier	4,000	1,000
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	41,556
227004 Fuel, Lubricants and Oils	15,956,480	41,400

VOTE: 933 Wakiso District

Quarter 2

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 *US\$ Thousand*

Item	Approved Budget	Spent
228001 Maintenance-Buildings and Structures	70,000	28,800
228002 Maintenance-Transport Equipment	22,000	3,844
263402 Transfer to Other Government Units	0	10,517,061
273102 Incapacity, death benefits and funeral expenses	7,000	0
Total for Key Service Area	22,903,734	10,744,974
Wage	0	0
Non-Wage	21,681,583	10,138,898
GoU Dev	1,222,151	606,075
Ext Finance	0	0

Programme: 17 Regional Balanced Development

Key Service Area: 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	4 rewards and sanctions committees held, 1 end of year party, 1 training of interns on ethics, 1 mock assessment, 6 monthly payrolls managed	N/A
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Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs *US\$ Thousand*

Item	Approved Budget	Spent
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	32,054	15,985
221002 Workshops, Meetings and Seminars	162,484	56,540
221003 Staff Training	53,172	4,102
225101 Consultancy Services	8,000	0
227001 Travel inland	6,055	0
227004 Fuel, Lubricants and Oils	8,000	5,500
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
Total for Key Service Area	482,375	82,127
Wage	0	0

VOTE: 933 Wakiso District

Quarter 2

Department: 010 Administration

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
	Non-Wage	181,594
	GoU Dev	300,781
	Ext Finance	0
	Total for Department	39,184,095
	Wage	4,907,215
	Non-Wage	32,753,948
	GoU Dev	1,522,932
	Ext Finance	0

VOTE: 933 Wakiso District

Quarter 2

Department: 020 Finance

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

Programme: 12 Human Capital Development

Key Service Area: 000013 HIV/AIDS Mainstreaming

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

Sensitization was done in the market of Kajjansi and Bulage on HIV Prevention and management NO Variance

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	301
221002 Workshops, Meetings and Seminars	4,000	3,917
Total for Key Service Area	5,030	4,218
Wage	0	0
Non-Wage	5,030	4,218
GoU Dev	0	0
Ext Finance	0	0

Programme: 16 Governance and Security

Key Service Area: 000061 Management of Government Accounts

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

Statements for Jul, aug,sept,oct, nov and dec N/A
 Monthly statements for the months of JULY, AUG, SEPT, OCT, NOV and Dec were prepared and submitted to the District Executive Committee N/A
 IFMS Generator repair and servicing was done , fueling of the ifms Generator during electricity outages was done N/A

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

Item	Approved Budget	Spent
227001 Travel inland	36,273	15,680
227004 Fuel, Lubricants and Oils	18,000	9,000
228002 Maintenance-Transport Equipment	6,000	2,998
Total for Key Service Area	60,273	27,678
Wage	0	0
Non-Wage	60,273	27,678
GoU Dev	0	0

VOTE: 933 Wakiso District

Quarter 2

Department: 020 Finance

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

Programme: 17 Regional Balanced Development

Key Service Area: 560080 Local Revenue Collection

PIAP Output: 17020101 Local revenue mobilized and generated

valuation process of the properties in Wakiso subcounty is still on going no variance
 2 Tax sensitization meetings were carried at the District HQ NO VARIANCE

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	160,123
221011 Printing, Stationery, Photocopying and Binding	22,717	10,651
225101 Consultancy Services	56,489	0
227001 Travel inland	144,439	84,960
228002 Maintenance-Transport Equipment	10,000	4,630
Total for Key Service Area	495,201	260,365
Wage	0	0
Non-Wage	495,201	260,365
GoU Dev	0	0
Ext Finance	0	0

Programme: 18 Development Plan Implementation

Key Service Area: 000004 Finance and Accounting

PIAP Output: 18020201 Local Government own source revenue growth

Collection for Q2 was 9,953,344,530 which is 45% of 22bn expected in the second quarter political campaigns have affected revenue performance
 submitted monthly reports for JULY, AUG, SEPT,OCT, NOV and Dec to the district executive committee no variance
 timely warranting and transfers of funds to LLG and Health centers was done no variances
 Valuation in Wakiso sub county is on going procurement of service provider for other areas is still on going
 formulation of two ordinance for revenue collection and management are on going feed back from ministry of Local Government has no been recieved

VOTE: 933 Wakiso District

Quarter 2

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	86,201
221001 Advertising and Public Relations	40,000	11,002
221002 Workshops, Meetings and Seminars	24,518	21,930
221007 Books, Periodicals & Newspapers	1,500	330
221017 Membership dues and Subscription fees.	2,000	375
221020 Litigation and related expenses	60,000	10,000
222001 Information and Communication Technology Services.	8,500	3,925
223002 Property Rates	21,679	4,270
223005 Electricity	8,000	4,000
227001 Travel inland	73,565	33,211
312231 Office Equipment - Acquisition	20,000	0
Total for Key Service Area	452,593	175,243
Wage	192,831	86,201
Non-Wage	234,762	89,042
GoU Dev	25,000	0
Ext Finance	0	0

Key Service Area: 000006 Planning and Budgeting services

PIAP Output: 14060113 Planning and budgeting undertaken

two budget desk meeting Held	no variance
surveys to estimate revenue budgets for 2026 to 2027 have been done and LLR estimates submitted to MOFPED. BFP was submitted	No variance
one meeting on budget performance so far held	political activities affected the scheduling of the meeting

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	10,000
221011 Printing, Stationery, Photocopying and Binding	24,000	11,861
227001 Travel inland	15,000	6,774

VOTE: 933 Wakiso District

Quarter 2

Department: 020 Finance

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance	
Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs <i>UShs Thousand</i>			
Item	Approved Budget	Spent	
312219 Other Transport equipment - Acquisition	175,000	0	
Total for Key Service Area		224,000	28,635
	Wage	0	0
	Non-Wage	49,000	28,635
	GoU Dev	175,000	0
	Ext Finance	0	0
Total for Department		1,237,097	496,139
	Wage	192,831	86,201
	Non-Wage	844,266	409,938
	GoU Dev	200,000	0
	Ext Finance	0	0

VOTE: 933 Wakiso District

Quarter 2

Department: 030 Statutory bodies

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
Vote Function: 10 Legislation and Oversight		
Programme: 06 Natural Resources, Environment, Climate Change, Land and Water Management		
Key Service Area: 000078 Land Management		
PIAP Output: 06050201 Planning, budgeting, supervision, monitoring and evaluations undertaken		
4 meetings held, Meals for 4 meetings procured	2 meetings held, Meals for 2 meetings procured	N/A

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

Item	Approved Budget	Spent
221009 Welfare and Entertainment	9,000	3,450
221011 Printing, Stationery, Photocopying and Binding	1,000	0
Total for Key Service Area	10,000	3,450
Wage	0	0
Non-Wage	10,000	3,450
GoU Dev	0	0
Ext Finance	0	0

Programme: 14 Public Sector Transformation

Key Service Area: 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	Books and periodicals procured, two daily newspapers purchased, airtime and office imprest provided, one check undertaken, annual payment made, two meetings held, and stationery procured.
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Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs *US\$ Thousand*

Item	Approved Budget	Spent
221009 Welfare and Entertainment	4,400	2,140
221011 Printing, Stationery, Photocopying and Binding	784	200
Total for Key Service Area	5,184	2,340
Wage	0	0
Non-Wage	5,184	2,340
GoU Dev	0	0
Ext Finance	0	0

Key Service Area: 000049 Recruitment services

VOTE: 933 Wakiso District**Quarter 2****Department: 030 Statutory bodies**

Annual Planned Outputs	Cumulative Outputs Achieved by End of 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

N/A

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	20,239	4,732
211107 Boards, Committees and Council Allowances	16,543	800
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	7,640
227004 Fuel, Lubricants and Oils	16,000	7,990
Total for Key Service Area	73,491	21,162
Wage	20,239	4,732
Non-Wage	38,000	9,290
GoU Dev	15,252	7,140
Ext Finance	0	0

Programme: 16 Governance and Security**Key Service Area: 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

Staff salaries and mileage paid; office welfare, medical and a funeral support provided; computers, stationery and photocopy services procured; staff attended mandatory functions; Phase II council furnishing completed in Q1 and Q2.

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	20,458

VOTE: 933 Wakiso District

Quarter 2

Department: 030 Statutory bodies

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs		<i>UShs Thousand</i>
Item	Approved Budget	Spent
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	3,350
227001 Travel inland	46,840	15,845
273102 Incapacity, death benefits and funeral expenses	2,000	0
312235 Furniture and Fittings - Acquisition	155,000	0
Total for Key Service Area		316,597
	Wage	65,357
	Non-Wage	96,240
	GoU Dev	155,000
	Ext Finance	0

Key Service Area: 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

16 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		<i>UShs Thousand</i>
Item	Approved Budget	Spent
221009 Welfare and Entertainment	4,560	457
221011 Printing, Stationery, Photocopying and Binding	5,440	2,700
227001 Travel inland	30,000	3,157
Total for Key Service Area		40,000
	Wage	0
	Non-Wage	10,000
	GoU Dev	30,000
	Ext Finance	0

Programme: 17 Regional Balanced Development

Key Service Area: 000010 Leadership and Management

VOTE: 933 Wakiso District

Quarter 2

Department: 030 Statutory bodies

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
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	Council and committee meetings held; leaders facilitated with fuel, communication, welfare, newspapers and vehicle maintenance; salaries, allowances, gratuity and ex-gratia paid; inland travel and community obligations supported in Q1 and Q2.	

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	97,371
211105 Ex-Gratia for Political leaders.	481,917	188,640
211107 Boards, Committees and Council Allowances	490,127	306,584
221002 Workshops, Meetings and Seminars	110,000	36,826
221007 Books, Periodicals & Newspapers	2,040	0
221009 Welfare and Entertainment	44,057	12,400
221010 Special Meals and Drinks	30,319	28,500
221011 Printing, Stationery, Photocopying and Binding	32,481	8,114
222001 Information and Communication Technology Services.	157,470	76,687
225101 Consultancy Services	20,000	0
227001 Travel inland	257,478	97,564
227004 Fuel, Lubricants and Oils	217,361	113,200
228002 Maintenance-Transport Equipment	10,000	7,170
273101 Medical expenses (To general public)	500	0
282101 Donations	3,000	2,000
Total for Key Service Area	2,055,525	975,056
Wage	198,775	97,371
Non-Wage	1,856,750	877,684

VOTE: 933 Wakiso District

Quarter 2

Department: 030 Statutory bodies

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
	GoU Dev	0
	Ext Finance	0
	Total for Department	2,500,796
	Wage	122,561
	Non-Wage	915,117
	GoU Dev	10,297
	Ext Finance	0

VOTE: 933 Wakiso District

Quarter 2

Department: 040 Production and Marketing

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
Vote Function: 10 Agricultural Extension		
Programme: 01 Agro-Industrialization		
Key Service Area: 010016 Farmer mobilisation and sensitisation		
PIAP Output: 01011004 Farmers mobilised, sensitised and trained		
Pyment of Extension Allowances	Pyment of Extension Allowances for the month of October, a November and December	

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

Item	Approved Budget	Spent
227001 Travel inland	497,294	214,732
Total for Key Service Area	497,294	214,732
Wage	0	0
Non-Wage	400,614	200,307
GoU Dev	96,680	14,425
Ext Finance	0	0

Vote Function: 20 Agricultural Production

Programme: 01 Agro-Industrialization		
Key Service Area: 010036 Water for production management systems		
PIAP Output: 01010502 On-farm water for production infrastructure established		
Water for production promoted	Water for production promoted	a

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

Item	Approved Budget	Spent
227001 Travel inland	953,129	273,128
Total for Key Service Area	953,129	273,128
Wage	0	0
Non-Wage	230,000	34,584
GoU Dev	723,129	238,544
Ext Finance	0	0

Key Service Area: 010082 Cooperatives Establishment and Management

VOTE: 933 Wakiso District**Quarter 2****Department: 040 Production and Marketing**

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

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

Item	Approved Budget	Spent
211101 General Staff Salaries	1,133,093	563,690
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	21,607	8,750
221002 Workshops, Meetings and Seminars	12,000	6,000
223005 Electricity	4,000	2,000
227001 Travel inland	239,722	28,152
227004 Fuel, Lubricants and Oils	22,000	11,000
228002 Maintenance-Transport Equipment	3,000	0
Total for Key Service Area	1,435,422	619,592
Wage	1,133,093	563,690
Non-Wage	118,910	55,902
GoU Dev	183,419	0
Ext Finance	0	0

Vote Function: 30 Agricultural Value Chain Services**Programme: 01 Agro-Industrialization****Key Service Area: 300016 Parish Development Model Operations****PIAP Output: 01011004 Farmers mobilised, sensitised and trained**

Parish Development Model Expenses, 100 Parishes Chiefs / Parish Development Model Expenses, 100 Parishes Chiefs / a
Ward angents and Allowances Ward angents and Allowances for Quarter one and Two

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

Item	Approved Budget	Spent
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	120,000	58,500
227001 Travel inland	100,057	25,000
Total for Key Service Area	220,057	83,500
Wage	0	0
Non-Wage	220,057	83,500

VOTE: 933 Wakiso District

Quarter 2

Department: 040 Production and Marketing

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
	GoU Dev	0
	Ext Finance	0
	Total for Department	3,105,901
	Wage	563,690
	Non-Wage	374,293
	GoU Dev	252,969
	Ext Finance	0

VOTE: 933 Wakiso District

Quarter 2

Department: 050 Health

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
Vote Function: 10 Primary HealthCare		
Programme: 12 Human Capital Development		
Key Service Area: 320165 Primary Health care services		
PIAP Output: 12030101 Integrated community health services package rolled out in all villages		
100% of villages had functional VHTs/CHEWS	100% of villages had functional VHTs/CHEWS	NA
95% of VHTs reported through e-CHIS	92.5% of VHTs reported through e-CHIS	Systems delays in uploading VHT reports
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	NA
100% of diseases of public Health importance reported	100% of diseases of public Health importance reported	NA
100% of the public health emergency detected, responded to and controlled	100% of the public health emergency detected, responded to and controlled	NA
100% of the public health emergency alerts recieved and verified	100% of the public health emergency alerts recieved and verified	NA
100% of the District task force meetings conducted	83.5% of the District task force meetings conducted	The many competing priorities affected one meeting of December 2025 due to political festivities
PIAP Output: 12030501 Increased demand and uptake of reproductive health services		
42,500 ANC mothers Cared for at all Health facilities	118,413 ANC mothers Cared for at all Health facilities	Increased data capture from more PFP facilities
41,225 Deliveries conducted at public health facilities	54,236 Deliveries conducted at public health facilities	Inadequate data tools at MCH facilities affected this output
1,800 Caesarian sections conducted in Health facilities	4,477 Caesarean sections conducted in Health facilities	HC IVs were supported with more Doctors and theatre staff thus able to offer CEMOC services
42% uptake of modern family planning achieved	37.3% uptake of modern family planning achieved	Outreaches conducted didnot had lower yield than the targeted output

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	5,050,057
263308 Sector Conditional Grant (Non-Wage)	3,111,494	1,488,834
Total for Key Service Area	13,215,441	6,538,892
Wage	10,103,946	5,050,057
Non-Wage	3,111,494	1,488,834

VOTE: 933 Wakiso District

Quarter 2

Department: 050 Health

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

Vote Function: 20 Hospital Services

Programme: 12 Human Capital Development

Key Service Area: 320080 Support to Hospitals

PIAP Output: 12030201 Access to malaria prevention and treatment services improved

- 50% of the pregnant mothers recieved IPT3+
- 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

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 emergence alerts responded to	100% of Public Health emergence alerts responded to	NA
100% of public health emergencies reported on time	100% of public health emergencies reported on time	NA
100% of the public health emergence responded to through surveillance and case management	100% of the public health emergence responded to through surveillance and case management	NA
1 Hospital task force public health emergence meeting held	2 Hospital task force public health emergence meetings held	NA

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

UShs Thousand

Item	Approved Budget	Spent
263308 Sector Conditional Grant (Non-Wage)	269,706	134,853
Total for Key Service Area	269,706	134,853

VOTE: 933 Wakiso District

Quarter 2

Department: 050 Health

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
	Wage	0
	Non-Wage	269,706
	GoU Dev	0
	Ext Finance	0

Vote Function: 30 Health Management and Supervision

Programme: 12 Human Capital Development

Key Service Area: 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	20,000
227001 Travel inland	3,000	0
Total for Key Service Area	33,000	20,000
	Wage	0
	Non-Wage	33,000
	GoU Dev	0
	Ext Finance	0

Key Service Area: 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	2 Quarterly Inspections of premises for sanitation, hygiene, food safety and public health compliance conducted	NA
Community risk communication conducted for all diseases including public health emergencies	Community risk communication conducted for all diseases including public health emergencies	NA
1 quarterly Community Health education and CHWs supervised	2 quarterly Community Health educations and CHWs supervised	NA
100% of the VHT reports submitted	84.5% of the VHT reports submitted	Phone theft and failure for some phones to sync
100% of the community health system structures strengthened	100% of the community health system structures strengthened	NA

VOTE: 933 Wakiso District

Quarter 2

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
221001 Advertising and Public Relations	0	20,000
221002 Workshops, Meetings and Seminars	10,000	3,000
221009 Welfare and Entertainment	10,607	5,304
221010 Special Meals and Drinks	0	12,174
227001 Travel inland	24,560	238,275
227004 Fuel, Lubricants and Oils	0	9,148
Total for Key Service Area	45,167	287,902
Wage	0	0
Non-Wage	45,167	20,168
GoU Dev	0	0
Ext Finance	0	267,734

Key Service Area: 320135 Sanitation and hygiene Services

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

1 Quarterly Public Health compliance inspection conducted	2 Quarterly Public Health compliance inspections conducted	NA
300 Health facilities inspected for standards compliance and licensing	635 Health facilities inspected for standards compliance and licensing	NA
1 Quarterly integrated support supervision of district health facilities conducted	2 Quarterly integrated support supervisions of district health facilities conducted	NA
3 DHT meetings Conducted	22 DHT meetings Conducted	DHT meetings are now being held on a weekly basis
1 program Performance review meeting conducted	3 program Performance review meetings conducted	NA

PIAP Output: 12031003 Sanitation awareness creation campaigns conducted

Conduct 1 Quarterly sanitation week	Conducted 2 Quarterly sanitation week	NA
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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	327,026	158,006
212102 Medical expenses (Employees)	1,000	0
212103 Incapacity benefits (Employees)	1,000	0
221002 Workshops, Meetings and Seminars	17,238	8,619
221007 Books, Periodicals & Newspapers	1,780	890

VOTE: 933 Wakiso District

Quarter 2

Department: 050 Health

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs		<i>UShs Thousand</i>
Item	Approved Budget	Spent
221008 Information and Communication Technology Supplies.	6,676	1,347
221009 Welfare and Entertainment	40,968	18,984
221011 Printing, Stationery, Photocopying and Binding	10,000	2,500
222001 Information and Communication Technology Services.	4,400	1,200
223005 Electricity	17,600	8,140
225204 Monitoring and Supervision of capital work	64,946	5,740
227001 Travel inland	31,489	24,713
227004 Fuel, Lubricants and Oils	10,000	5,000
228001 Maintenance-Buildings and Structures	170,000	0
228002 Maintenance-Transport Equipment	16,540	4,135
244002 Commitment fees	200,000	0
312111 Residential Buildings - Acquisition	190,000	0
312121 Non-Residential Buildings - Acquisition	621,378	81,881
312139 Other Structures - Acquisition	119,541	0
313121 Non-Residential Buildings - Improvement	540,884	0
342111 Land - Acquisition	100,499	3,000
Total for Key Service Area	2,492,965	324,155
Wage	327,026	158,006
Non-Wage	158,690	75,528
GoU Dev	2,007,249	90,621
Ext Finance	0	0
Total for Department	16,056,279	7,305,801
Wage	10,430,972	5,208,063
Non-Wage	3,618,057	1,739,383
GoU Dev	2,007,249	90,621
Ext Finance	0	267,734

VOTE: 933 Wakiso District

Quarter 2

Department: 060 Education

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
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Vote Function: 10 Pre-Primary and Primary Education

Programme: 12 Human Capital Development

Key Service Area: 320162 Capitation (Primary)

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

Payment of salaries and grants to 168 UPE schools	Salaries were paid to 1712 staff for 6 months and grants to 167 UPE schools QTR 1	N/A
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Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs *US\$ Thousand*

Item	Approved Budget	Spent
211101 General Staff Salaries	12,457,345	5,848,183
263308 Sector Conditional Grant (Non-Wage)	1,830,710	609,786
Total for Key Service Area	14,288,054	6,457,969
Wage	12,457,345	5,848,183
Non-Wage	1,830,710	609,786
GoU Dev	0	0
Ext Finance	0	0

Vote Function: 20 Secondary Education

Programme: 12 Human Capital Development

Key Service Area: 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	Over 884 staff were paid salaries for 6 months in 21 government owned secondary schools and 15 government owned secondary schools were paid USE grants	n/a
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Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs *US\$ Thousand*

Item	Approved Budget	Spent
211101 General Staff Salaries	22,691,309	10,843,373
263308 Sector Conditional Grant (Non-Wage)	2,886,830	962,277
Total for Key Service Area	25,578,139	11,805,650
Wage	22,691,309	10,843,373
Non-Wage	2,886,830	962,277
GoU Dev	0	0
Ext Finance	0	0

Vote Function: 30 Skills Development

Programme: 12 Human Capital Development

VOTE: 933 Wakiso District

Quarter 2

Department: 060 Education

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
Key Service Area: 320163 Capitation (Tertiary)		
PIAP Output: 12020201 Strengthened Skills acquisition and development framework		
Payment of Salaries and Grants to 2 tertiary institutions	Over 79 instructors were paid salaries and 2 government tertiary institutions received grants	N/A

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

Item	Approved Budget	Spent
211101 General Staff Salaries	2,102,610	985,755
263308 Sector Conditional Grant (Non-Wage)	252,204	84,068
Total for Key Service Area	2,354,814	1,069,823
Wage	2,102,610	985,755
Non-Wage	252,204	84,068
GoU Dev	0	0
Ext Finance	0	0

Vote Function: 40 Education&Sports Management and Inspection

Programme: 12 Human Capital Development

Key Service Area: 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	ECD teachers were trained in early screening and inclusive practices, government schools on protection measures against violence, new head teachers and deputies on administrative roles as well as BOGs and SMC members. and 160 UPE schools were inspected	N/A
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Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs *US\$ Thousand*

Item	Approved Budget	Spent
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	11,313	3,771
227001 Travel inland	76,769	25,590
Total for Key Service Area	88,082	29,361
Wage	0	0
Non-Wage	88,082	29,361
GoU Dev	0	0
Ext Finance	0	0

Key Service Area: 000063 Quality Assurance Systems

VOTE: 933 Wakiso District**Quarter 2****Department: 060 Education**

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
PIAP Output: 12011401 Improved regulatory and quality assurance system for primary and secondary		
Payment of salaries to 13 staff	Salaries were paid to 11 staff at the directorate and PLE 2025 exercise was conducted	N/A

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

Item	Approved Budget	Spent
211101 General Staff Salaries	84,469	42,176
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	34,712	21,723
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	3,420
223005 Electricity	8,000	0
224008 Educational Materials and Services	280,000	278,050
225204 Monitoring and Supervision of capital work	9,000	0
228001 Maintenance-Buildings and Structures	18,288	0
Total for Key Service Area	470,469	345,369
Wage	84,469	42,176
Non-Wage	386,000	303,193
GoU Dev	0	0
Ext Finance	0	0

Key Service Area: 320003 Assets and Facilities Management**PIAP Output: 12010901 Lagging Public primary schools constructed, renovated, equipped with required infrastructure and staffed**

Construction of classrooms, staff houses, latrines and supply of desks to selected schools as well as monitoring projects	All construction projects are still on going	All construction projects are still on going
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Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs *US\$ Thousand*

Item	Approved Budget	Spent
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	10,000	5,000
225204 Monitoring and Supervision of capital work	50,000	19,954
227001 Travel inland	65,000	20,303
228001 Maintenance-Buildings and Structures	608,740	26,114
312111 Residential Buildings - Acquisition	780,000	0
312121 Non-Residential Buildings - Acquisition	700,000	0

VOTE: 933 Wakiso District

Quarter 2

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	159,369
312235 Furniture and Fittings - Acquisition	144,500	21,174
313111 Residential Buildings - Improvement	511,261	0
313121 Non-Residential Buildings - Improvement	300,000	0
Total for Key Service Area	3,627,457	251,914
Wage	0	0
Non-Wage	608,740	26,114
GoU Dev	3,018,718	225,800
Ext Finance	0	0

Key Service Area: 320038 Sports Development and Oversight

PIAP Output: 12060501 Improved recreation and sports infrastructure for sports

Participation in MDD competitions and other co curricular activities	Activity postponed to next QTR	Activity postponed to next QTR
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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 Key Service Area	14,000	3,333
Wage	0	0
Non-Wage	14,000	3,333
GoU Dev	0	0
Ext Finance	0	0

Key Service Area: 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	District participated in the national ball games in Yumbe district with 60 participants where it emerged the winner in the netball game, 2nd in under 14 boys volleyball, and 3rd in under 14 boys football.	N/A
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Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs *UShs Thousand*

Item	Approved Budget	Spent
227001 Travel inland	50,000	23,330

VOTE: 933 Wakiso District

Quarter 2

Department: 060 Education

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
	Total for Key Service Area	50,000 23,330
	Wage	0 0
	Non-Wage	50,000 23,330
	GoU Dev	0 0
	Ext Finance	0 0

Vote Function: 50 Special Needs Education

Programme: 12 Human Capital Development

Key Service Area: 320161 Special Needs Education

PIAP Output: 12011102 Improved learning environment for SNE Learners

Monitoring SNE facilities	6 SNE facilities were inspected	Local revenue funds were not warranted
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Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs *UShs Thousand*

Item	Approved Budget	Spent
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	8,000	1,000
Total for Key Service Area	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	19,987,751
Wage	37,335,734	17,719,487
Non-Wage	6,124,566	2,042,463
GoU Dev	3,018,718	225,800
Ext Finance	0	0

VOTE: 933 Wakiso District**Quarter 2****Department: 070 Roads and Engineering****Annual Planned Outputs****Cumulative Outputs Achieved by
End of Quarter****Reasons for Variation in
performance****Vote Function: 10 Community Access Roads****Programme: 09 Integrated Transport Infrastructure and Services****Key Service Area: 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

Staff salaries and operational costs paid; platform constructed; HQ buildings maintained; utility bills and debts cleared; revenue mobilisation supported; and building committee activities facilitated.

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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	444,677	219,517
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	50,000	11,513
221002 Workshops, Meetings and Seminars	11,000	0
221008 Information and Communication Technology Supplies.	17,000	6,206
221011 Printing, Stationery, Photocopying and Binding	8,000	0
223005 Electricity	2,400	600
227001 Travel inland	146,104	15,018
228001 Maintenance-Buildings and Structures	2,160,868	322,255
228002 Maintenance-Transport Equipment	150,000	46,473
Total for Key Service Area	2,990,049	621,582
Wage	444,677	219,517
Non-Wage	2,340,372	372,555
GoU Dev	205,000	29,510
Ext Finance	0	0

Key Service Area: 260002 District , Urban and Community Access Road Maintenance**PIAP Output: 09020101 Road Transport infrastructure Maintained**

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

Routine mechanized maintenance of 55.62Km along the following District roads; Masulita – Kiloru (9.2km), Kisindye–Mabamba (9.0km), Kasanje–Buyege–Bubebere (15km), Serinya–Bakka–Dambwe (12.5km), Nsangi_Kalema's komera_Manja (5.6km), Nsangi-Mukono–Kitemu

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VOTE: 933 Wakiso District

Quarter 2

Department: 070 Roads and Engineering

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

Item	Approved Budget	Spent
263402 Transfer to Other Government Units	2,873,349	1,997,041
Total for Key Service Area	2,873,349	1,997,041
Wage	0	0
Non-Wage	2,873,349	1,997,041
GoU Dev	0	0
Ext Finance	0	0

Key Service Area: 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

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 Drainage improvement along Bulenga – Lubanyi (350m) and Kikaya – Nabuzinga (230m)
 Mechanised maintenance along Buloba – Nsangi road (4.7km)

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

Item	Approved Budget	Spent
227001 Travel inland	45,000	11,250
228001 Maintenance-Buildings and Structures	905,000	12,424
228002 Maintenance-Transport Equipment	50,000	49,822
Total for Key Service Area	1,000,000	73,496
Wage	0	0
Non-Wage	1,000,000	73,496
GoU Dev	0	0
Ext Finance	0	0

Key Service Area: 260010 Road Rehabilitation

VOTE: 933 Wakiso District**Quarter 2****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

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

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	1,370,174
313131 Roads and Bridges - Improvement	187,456,093	8,112,810
Total for Key Service Area	200,403,019	9,482,984
Wage	0	0
Non-Wage	0	0
GoU Dev	200,403,019	9,482,984
Ext Finance	0	0

Programme: 12 Human Capital Development**Key Service Area: 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 Key Service Area	8,000	0
Wage	0	0
Non-Wage	8,000	0
GoU Dev	0	0
Ext Finance	0	0

VOTE: 933 Wakiso District

Quarter 2

Total for Department	207,274,416	12,175,103
Wage	444,677	219,517
Non-Wage	6,221,721	2,443,092
GoU Dev	200,608,019	9,512,494
Ext Finance	0	0

VOTE: 933 Wakiso District**Quarter 2****Department: 080 Water****Annual Planned Outputs****Cumulative Outputs Achieved by
End of Quarter****Reasons for Variation in
performance****Vote Function: 10 Rural Water Supply and Sanitation****Programme: 06 Natural Resources, Environment, Climate Change, Land and Water Management****Key Service Area: 000089 Climate Change Mitigation****PIAP Output: 06020401 Adaptation and mitigation studies and action plans conducted**

42 Water sources to be tested for water quality. Wakiso TC (8), Mende (12), Namayumba (16), Namayumba TC (6)	83 Water sources tested for water quality. Kakiri S/C (16), Kakiri TC (9), Wakiso S/C, (16), Wakiso TC (9), Mende (12), Namayumba (16) & Namayumba TC (5)	Q1 activities were also implemented in Q2 as these funds were released in Q2
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Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs*US\$ Thousand*

Item	Approved Budget	Spent
227001 Travel inland	10,079	4,980
Total for Key Service Area	10,079	4,980
Wage	0	0
Non-Wage	0	0
GoU Dev	10,079	4,980
Ext Finance	0	0

Key Service Area: 000090 Climate Change Adaptation**PIAP Output: 06020401 Adaptation and mitigation studies and action plans conducted**

12 Hygiene Education Sessions to be conducted in RGCs; Mende SC (12)	12 Hygiene Education Sessions conducted in RGCs; Wakiso SC (12)	No funds were released in Q1 and so decided to implement Q1 activities when we received some funds
Post-construction support to 10 WUCs / Beneficiary community meetings to be held, to Promote water source construction and sustainability of water sources in Masulita S/C (4) & Kakiri SC (6)	Post-construction support to 20 WUCs / Beneficiary community meetings held to Promote water source construction and sustainability of water sources in Namayumba SC (7), Masulita SC (7) & Kakiri SC (6)	N/A
	N/A	Implementation meant for Q3
	N/A	Implementation meant for Q3

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

Item	Approved Budget	Spent
221002 Workshops, Meetings and Seminars	89,174	27,000
Total for Key Service Area	89,174	27,000
Wage	0	0
Non-Wage	89,174	27,000

VOTE: 933 Wakiso District

Quarter 2

Department: 080 Water

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

Programme: 12 Human Capital Development

Key Service Area: 000016 Environment, Social Health and Safety

PIAP Output: 12030801 Climate resilient water supply facilities constructed

1 Inter Sub-County meeting to be held	2 Inter Sub-County meetings held	N/A	
	1 Planning and advocacy meeting held at District level		
	1 Planning and advocacy meeting held at Sub-county level		
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.	Three staff salaries paid for 6 months 2 Accountability Report prepared Fuel and lubricants purchased for 2 quarters Site verification implemented for new water sources Office stationery purchased for 2 quarters Utilities (power, telephone and w	N/A	

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

Sanitation improvement in Mende S/C by Implementation - community baselines in 2 communities Community mobilization, sensitization and follow ups in 1 communities Assessment by sub-county team District verification	Sanitation improvement in Mende S/C by; Creating rapport with village leaders in 4 communities, Launching of the campaign at Village level, Implementation - community baselines in 4 communities, Data verification and updates by LCs & VHTs for 4 communi	N/A	
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Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs

UShs Thousand

Item	Approved Budget	Spent
211101 General Staff Salaries	109,000	51,743
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	5,607	0
221002 Workshops, Meetings and Seminars	18,228	13,040
221009 Welfare and Entertainment	4,000	2,000
221011 Printing, Stationery, Photocopying and Binding	2,000	1,000
221012 Small Office Equipment	5,200	0
222001 Information and Communication Technology Services.	1,900	950
223005 Electricity	800	400
227001 Travel inland	16,698	7,532

VOTE: 933 Wakiso District**Quarter 2****Department: 080 Water**

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs		
<i>UShs Thousand</i>		
Item	Approved Budget	Spent
227004 Fuel, Lubricants and Oils	14,764	7,382
228002 Maintenance-Transport Equipment	7,600	980
228003 Maintenance-Machinery & Equipment Other than Transport Equipment	5,600	2,800
Total for Key Service Area	191,397	87,827
Wage	109,000	51,743
Non-Wage	67,582	30,552
GoU Dev	14,815	5,532
Ext Finance	0	0

Key Service Area: 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	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 implemented. Water source coordinates taken using GPS for	N/A
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)	2 Supervision reports for 32 visits carried out in; Namayumba SC (3), Namayumba TC (2), Kakiri SC (3), Kakiri TC (2), Masulita SC (3), Masulita TC (2), Bussi SC (2), Wakiso SC (5), Wakiso TC (2) Mende SC (3), Kyengera TC (2), Kasangati TC (2) & Kasan	N/A
1 District Water and Sanitation coordination committee meeting to be held	2 District Water and Sanitation coordination committee meetings held	N/A

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

Item	Approved Budget	Spent
221002 Workshops, Meetings and Seminars	8,800	4,400
227001 Travel inland	23,841	7,295
Total for Key Service Area	32,641	11,695
Wage	0	0
Non-Wage	32,641	11,695
GoU Dev	0	0
Ext Finance	0	0

Key Service Area: 140022 Integrated Catchment based Infrastructure

VOTE: 933 Wakiso District**Quarter 2****Department: 080 Water**

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
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PIAP Output: 12030801 Climate resilient water supply facilities constructed

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 Key Service Area	768,161	0
Wage	0	0
Non-Wage	0	0
GoU Dev	768,161	0
Ext Finance	0	0

Vote Function: 20 Urban Water Supply and Sanitation**Programme: 06 Natural Resources, Environment, Climate Change, Land and Water Management****Key Service Area: 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	500 Customer meters installed In Central Region Districts of Uganda	N/A
9 Water supply systems to be serviced, 1 Pumps & control panels to be Repaired in Central Region Districts of Uganda	18 Water supply systems serviced, 3 Pumps & control panels Repaired in Central Region Districts of Uganda	N/A
30 Frequency of water quality tests to be conducted In Central Region Districts of Uganda	60 Frequency of water quality tests conducted In Central Region Districts of Uganda	N/A

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

Item	Approved Budget	Spent
263402 Transfer to Other Government Units	350,000	175,000
Total for Key Service Area	350,000	175,000
Wage	0	0
Non-Wage	350,000	175,000
GoU Dev	0	0
Ext Finance	0	0
Total for Department	1,441,453	306,502
Wage	109,000	51,743
Non-Wage	539,397	244,247
GoU Dev	793,055	10,512

VOTE: 933 Wakiso District

Quarter 2

Ext Finance	0	0
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VOTE: 933 Wakiso District

Quarter 2

Department: 090 Natural Resources

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

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

Key Service Area: 000024 Compliance and Enforcement Services

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

Field assessments done and inception submitted	activity yet to be implemented in January 2026	NA
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Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs *US\$ Thousand*

Item	Approved Budget	Spent
225101 Consultancy Services	15,136	0
227001 Travel inland	91,225	330
Total for Key Service Area	106,361	330
Wage	0	0
Non-Wage	106,361	330
GoU Dev	0	0
Ext Finance	0	0

Key Service Area: 000040 Inventory Management

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

Tree planting done	NA	missing trees and neglected portion at kyampisi
Land board technically guided; surveys supervised as requested	NA	NA

Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs *US\$ 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 Key Service Area	72,100	660
Wage	0	0
Non-Wage	22,100	660
GoU Dev	50,000	0
Ext Finance	0	0

Key Service Area: 000062 Waste management

VOTE: 933 Wakiso District

Quarter 2

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

Item	Approved Budget	Spent
221002 Workshops, Meetings and Seminars	88,103	0
227001 Travel inland	72,655	14,614
Total for Key Service Area	160,758	14,614
Wage	0	0
Non-Wage	160,758	14,614
GoU Dev	0	0
Ext Finance	0	0

Key Service Area: 000089 Climate Change Mitigation

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

1 school sensitized on energy saving technologies	N/A procurement processes are still on going	N/A Funds not yet released
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Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs *UShs Thousand*

Item	Approved Budget	Spent
221011 Printing, Stationery, Photocopying and Binding	3,000	2,000
224003 Agricultural Supplies and Services	52,898	15,608
Total for Key Service Area	55,898	17,608
Wage	0	0
Non-Wage	55,898	17,608
GoU Dev	0	0
Ext Finance	0	0

Key Service Area: 000090 Climate Change Adaptation

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

HIV aids sensitizations conducted amongst ENR userss

VOTE: 933 Wakiso District

Quarter 2

Department: 090 Natural Resources

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
PIAP Output: 06020401 Adaptation and mitigation studies and action plans conducted		
	all reports in place for the meetings submitted to registry , comments and other reports submitted through PBS and PAC, Some requests are pending procurement clearance	funds under GKMA not yet released to sectors, LRR wasd released at 14%, DDEG at 5% but not yet released, MWE sector grant at 50.333% and GKMA - UDP at 11.34 % only

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 Key Service Area	10,000	0
Wage	0	0
Non-Wage	10,000	0
GoU Dev	0	0
Ext Finance	0	0

Key Service Area: 140021 Ecosystems Restoration and Protection

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

Bins distribution report submitted	N/A activity to be accomplished in the next quarter	funds not yet released
NA	N/A Some requests are pending procurement clearance	N/A procurement processes delays
4 degraded Hotspots identified and mapped for action depending on status. 2) inception reports for wetland assessment and 3) pollution received and reviewed.	NA (Activity postponed to January 2026	N/A

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

Item	Approved Budget	Spent
221002 Workshops, Meetings and Seminars	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	18,291
Total for Key Service Area	252,817	28,521
Wage	0	0
Non-Wage	252,817	28,521
GoU Dev	0	0
Ext Finance	0	0

VOTE: 933 Wakiso District

Quarter 2

Department: 090 Natural Resources

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
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Key Service Area: 140038 Environmental Safeguards

PIAP Output: 06030103 Seed production increased

tree nursery managed

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 initiated
NA (funds not yet available 0

funds for the activity not warranted

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

Non availability of funds

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

no funds available for the activity

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	5,710
227001 Travel inland	123,733	0
Total for Key Service Area	643,223	5,710
Wage	0	0
Non-Wage	643,223	5,710
GoU Dev	0	0
Ext Finance	0	0

Key Service Area: 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	358,826
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	25,562	0
221002 Workshops, Meetings and Seminars	9,500	3,773
221008 Information and Communication Technology Supplies.	4,000	1,010
221009 Welfare and Entertainment	1,200	202

VOTE: 933 Wakiso District

Quarter 2

Department: 090 Natural Resources

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs		
<i>US\$ Thousand</i>		
Item	Approved Budget	Spent
221011 Printing, Stationery, Photocopying and Binding	3,499	757
221012 Small Office Equipment	2,300	0
222001 Information and Communication Technology Services.	2,700	606
223005 Electricity	1,000	0
227001 Travel inland	5,000	3,800
227004 Fuel, Lubricants and Oils	6,000	2,020
228002 Maintenance-Transport Equipment	4,250	1,010
Total for Key Service Area	794,144	372,004
Wage	729,133	358,826
Non-Wage	65,011	13,177
GoU Dev	0	0
Ext Finance	0	0

Programme: 10 Sustainable Urbanisation and Housing**Key Service Area: 280002 Physical Planning****PIAP Output: 10010201 Lower level Physical and detailed plans developed and implemented**

1 work shop and seminar in the district	N/A procurement processes still on going	funds not yet released
inception report and Field work started	N/A procurement processes still on going	funds not yet released
Conduct 2nd DPPC and UPPC support meeting	N/A	funds not warranted
consultancy awarded , Inception report received	N/A (Procurement still on going)	procurement process still on going
inception report and field work started	N/A procurement processes are still on going	funds not yet released

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)	12,000	2,000
221002 Workshops, Meetings and Seminars	53,273	5,178
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	2,945
Total for Key Service Area	456,209	10,123

VOTE: 933 Wakiso District

Quarter 2

Department: 090 Natural Resources

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
	Wage	0
	Non-Wage	456,209
	GoU Dev	0
	Ext Finance	0
	Total for Department	2,551,511
	Wage	729,133
	Non-Wage	1,772,377
	GoU Dev	50,000
	Ext Finance	0

VOTE: 933 Wakiso District

Quarter 2

Department: 100 Community Based Services

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
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Vote Function: 10 Community Mobilisation**Programme: 12 Human Capital Development****Key Service Area: 010008 Capacity Strengthening****PIAP Output: 12070303 Mindset change trainings mainstreamed in public service.**

Rescue, rehabilitate and resettle separated children Refer, handle and coordinate cases of child abuse with other stakeholders 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

Rescue, rehabilitate and resettle separated children Refer, handle and coordinate cases of child abuse with other stakeholders like police, court, CPC's and LCs and follow up of court cases Identify and Prepare social inquiry reports

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	67,810
221002 Workshops, Meetings and Seminars	219,037	103,704
221009 Welfare and Entertainment	2,000	1,000
223005 Electricity	2,000	1,000
227001 Travel inland	333,625	92,581
227004 Fuel, Lubricants and Oils	82,934	49,787
228002 Maintenance-Transport Equipment	8,000	4,000
Total for Key Service Area	792,242	319,882
Wage	144,646	67,810
Non-Wage	647,596	252,072
GoU Dev	0	0
Ext Finance	0	0
Total for Department	792,242	319,882

VOTE: 933 Wakiso District

Quarter 2

Wage	144,646	67,810
Non-Wage	647,596	252,072
GoU Dev	0	0
Ext Finance	0	0

VOTE: 933 Wakiso District

Quarter 2

Department: 110 Planning

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

Programme: 18 Development Plan Implementation

Key Service Area: 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	Participatory Planning: The DDP IV, & LLGDP IVs for 2025/2026-2029/2030 compiled and submitted to NPA.	No variation
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	6 months 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	No variation
District budget conference for FY 2026/27 held and the Budget Framework Paper (BFP) prepared	District budget conference for FY 2026/27 held and the Budget Framework Paper (BFP) for FY 2026/27 prepared and submitted	No variation
PBS Budget and Work plans 2026/27 & Reports for FY 2025/26 formulated	PBS Q4 report for FY 2024/25 and Q1 for FY 2025/26 compiled and submitted. PBS Work plans 2026/27 formulated.	No variation
Performance assessment done.	Internal Performance Assessment for 15 LLGs conducted. District and National performance assessment meetings facilitated. Performance assessment report 2024 disseminated and orientation of LLGs in performance assessment gaps conducted.	No variation

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

UShs Thousand

Item	Approved Budget	Spent
211101 General Staff Salaries	107,995	51,143
212103 Incapacity benefits (Employees)	5,000	0
221002 Workshops, Meetings and Seminars	195,957	85,685
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	1,000
227001 Travel inland	93,555	27,038
Total for Key Service Area	479,707	164,866
Wage	107,995	51,143
Non-Wage	211,906	56,556
GoU Dev	159,806	57,167
Ext Finance	0	0

VOTE: 933 Wakiso District

Quarter 2

Department: 110 Planning

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

DDEG Development Guidelines execution & LLG DDEG Projects reviewed/evaluated

Conducted Hands-on training in E-governance module given to GKMA vote controllers and users for the automated processing of form 19 and aligned outputs reporting to approved workplan FY 2025/26 under EDMS. No variation

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	8,620
221011 Printing, Stationery, Photocopying and Binding	6,000	0
227001 Travel inland	31,564	4,500
Total for Key Service Area	59,128	13,120
Wage	0	0
Non-Wage	6,000	0
GoU Dev	53,128	13,120
Ext Finance	0	0

Key Service Area: 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 Bulletin on Population Characteristics Disseminated

PDMIS Data collection profiled at all parishes for HHs & Facilities and monthly reports generated

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

PDMIS Data collection profiled at all parishes for HHs & Facilities and monthly reports generated. LLGs review meeting for Economists and CDOs to validate SPEAR reports conducted.

No variation

No variation

VOTE: 933 Wakiso District

Quarter 2

Department: 110 Planning

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
PIAP Output: 18010403 Quality data and Statistics Produced from non traditional data sources		
Quarterly PDMIS Outreach programs for the 15 LLGs Parishes/Wards on the PDMIS Performance & Monitoring (HHS, FIS, and Facilities) System generated Reports	Training of Parish Chiefs, SACAOs & CDOs on collection of administrative data collection and Re-fresher training on PDMIS Data collection and management conducted as the quarterly PDMIS Outreach programs for the 15 LLGs Parishes/Wards.	No variation

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	12,762
225101 Consultancy Services	57,013	0
227001 Travel inland	8,000	6,492
Total for Key Service Area		19,253
	Wage	0
	Non-Wage	12,253
	GoU Dev	7,000
	Ext Finance	0
Total for Department		197,239
	Wage	51,143
	Non-Wage	68,810
	GoU Dev	77,287
	Ext Finance	0

VOTE: 933 Wakiso District

Quarter 2

Department: 120 Internal Audit

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
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Vote Function: 10 Compliance

Programme: 16 Governance and Security

Key Service Area: 000001 Audit and Risk Management

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

i) 3 monthly meetings held. ii)1 Biannual meeting held. 1 quarterly Audit report produced 1Special audit report produced and submitted. Internal control evaluation report produced. Checked 70% of supply of Goods, services and Construction works..	6 monthly meetings and 2 biannual meeting held; 2 quarterly and 1 special audit report produced; internal controls evaluated; and 70% of supplies, services, and works verified.	a
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Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs

UShs Thousand

Item	Approved Budget	Spent
211101 General Staff Salaries	50,074	23,733
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	10,000	4,404
221002 Workshops, Meetings and Seminars	17,900	3,084
221008 Information and Communication Technology Supplies.	9,988	3,394
221009 Welfare and Entertainment	6,000	2,000
221011 Printing, Stationery, Photocopying and Binding	5,500	1,875
221017 Membership dues and Subscription fees.	1,000	750
227001 Travel inland	34,118	15,500
227004 Fuel, Lubricants and Oils	62,404	26,627
263402 Transfer to Other Government Units	63,000	31,500
Total for Key Service Area	259,985	112,867
Wage	50,074	23,733
Non-Wage	209,910	89,134
GoU Dev	0	0
Ext Finance	0	0
Total for Department	259,985	112,867
Wage	50,074	23,733
Non-Wage	209,910	89,134
GoU Dev	0	0
Ext Finance	0	0

VOTE: 933 Wakiso District

Quarter 2

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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Vote Function: 10 Commercial Services

Programme: 05 Tourism Development

Key Service Area: 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	Mobilized and supported registration of 24 new cooperatives. Trained cooperative leaders of 25 Saccos Supported and supervised 36 Saccos Attended cooperative general meetings 6 Saccos Sensitized cooperatives on cooperative inspection fees 30	Procurement processes
Undertaking Baseline studies to develop a comprehensive District Tourism strategic plan and profile. Development Strategy	4 Accommodation facilities inspected for quality assurance compliance 4 quality assurance meeting held	Delayed procurement

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

US\$ Thousand

Item	Approved Budget	Spent
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	4,000	0
221002 Workshops, Meetings and Seminars	50,000	17,000
227001 Travel inland	10,795	4,378
227004 Fuel, Lubricants and Oils	30,000	0
Total for Key Service Area	94,795	21,378
Wage	0	0
Non-Wage	94,795	21,378
GoU Dev	0	0
Ext Finance	0	0

Programme: 07 Private Sector Development

Key Service Area: 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"

VOTE: 933 Wakiso District**Quarter 2****Department: 130 Trade, Industry and Local Development**

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
PIAP Output: 07021703 Trade facilitation measures implemented		
No. of SME clusters supported, No of SMEs enhanced on organizational and institutional capacity building	15 Market linkages activities 3 staff meetings Emyooga enterprises 20 Trainings, 40 General meetings, 80 support supervision 20 clustered SMEs	Procurement processes

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

Item	Approved Budget	Spent
211101 General Staff Salaries	35,785	17,746
221002 Workshops, Meetings and Seminars	90,700	0
227001 Travel inland	46,000	11,850
227004 Fuel, Lubricants and Oils	79,159	22,563
Total for Key Service Area	251,644	52,159
Wage	35,785	17,746
Non-Wage	215,859	34,413
GoU Dev	0	0
Ext Finance	0	0

Vote Function: 20 Value Chain Services**Programme: 07 Private Sector Development****Key Service Area: 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 *US\$ Thousand*

Item	Approved Budget	Spent
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	10,000	4,000
221002 Workshops, Meetings and Seminars	30,000	7,800
227004 Fuel, Lubricants and Oils	37,000	13,047
Total for Key Service Area	77,000	24,847
Wage	0	0
Non-Wage	77,000	24,847

VOTE: 933 Wakiso District

Quarter 2

Department: 130 Trade, Industry and Local Development

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
	GoU Dev	0 0
	Ext Finance	0 0
	Total for Department	423,439 98,384
	Wage	35,785 17,746
	Non-Wage	387,654 80,638
	GoU Dev	0 0
	Ext Finance	0 0

VOTE: 933 Wakiso District**Quarter 2****B4: PIAP Outputs and Output Indicators****Department: 010 Administration****Vote Function: 10 Administration and Management****Programme: 14 Public Sector Transformation****Key Service Area: 000003 Facilities Management****PIAP Output : 14060111 Property Management Expenses and utilities paid**

PIAP Output Indicators	Indicator Measure	Planned 2025/26	Actuals By End Q2
Number of facilities managed	Number	1	5 telephone intercom devices

Key Service Area: 000006 Planning and Budgeting services**PIAP Output : 14060113 Planning and budgeting undertaken**

PIAP Output Indicators	Indicator Measure	Planned 2025/26	Actuals By End Q2
BFP prepared by 15th November	List	1	2 (QTR 4 FY 2024/2025 &

Key Service Area: 000007 Procurement and Disposal Services**PIAP Output : 14060108 Procurement and Disposal Services coordinated**

PIAP Output Indicators	Indicator Measure	Planned 2025/26	Actuals By End Q2
No. of procurement and disposal report prepared	Number	one a quarter (4 a year)	over 3 Advertisements made

Key Service Area: 000008 Records Management**PIAP Output : 14060109 Records Management coordinated**

PIAP Output Indicators	Indicator Measure	Planned 2025/26	Actuals By End Q2
No. of mails received, processed and dispatched per vote	Number	2000	

Key Service Area: 000011 Communication and Public Relations**PIAP Output : 14060110 Communication and Public Relations Coordinated**

PIAP Output Indicators	Indicator Measure	Planned 2025/26	Actuals By End Q2
No. of media engagements conducted per vote	Number	60	25 radio talk shows were

Key Service Area: 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 Q2
Percentage of staff whose salaries have been processed by	Percentage	100%	Over 15 pensioners paid

Programme: 16 Governance and Security**Key Service Area: 000014 Administrative and Support Services****PIAP Output : 16040701 Monitoring of Government programmes strengthened**

PIAP Output Indicators	Indicator Measure	Planned 2025/26	Actuals By End Q2
Number of health service facilities monitored	Number	52	11 health facilities were

VOTE: 933 Wakiso District

Quarter 2

Department: 010 Administration**Vote Function: 10 Administration and Management****Programme: 17 Regional Balanced Development****Key Service Area: 000005 Human Resource Management****PIAP Output : 17040104 Human Resource function in LGs strengthened**

PIAP Output Indicators	Indicator Measure	Planned 2025/26	Actuals By End Q2
Proportion of approved LG staff positions filled.	Number	150	activity postponed to next qtr

Department: 020 Finance**Vote Function: 10 Financial Management and Accountability (LG)****Programme: 12 Human Capital Development****Key Service Area: 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 Q2
% of Population who know 3 methods of HIV prevention	Percentage	90%	

Programme: 16 Governance and Security**Key Service Area: 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 Q2
Number of Reviews conducted	Number	4	

Programme: 17 Regional Balanced Development**Key Service Area: 560080 Local Revenue Collection****PIAP Output : 17020101 Local revenue mobilized and generated**

PIAP Output Indicators	Indicator Measure	Planned 2025/26	Actuals By End Q2
Local revenue mobilized and generated	Number	Ugx 22,363,646,978 Local	

Programme: 18 Development Plan Implementation**Key Service Area: 000004 Finance and Accounting****PIAP Output : 18020201 Local Government own source revenue growth**

PIAP Output Indicators	Indicator Measure	Planned 2025/26	Actuals By End Q2
Percentage increase in own source revenue	Percentage	15% increase in own source	

Key Service Area: 000006 Planning and Budgeting services**PIAP Output : 14060113 Planning and budgeting undertaken**

PIAP Output Indicators	Indicator Measure	Planned 2025/26	Actuals By End Q2
LG Draft estimates prepared by 15th March	List	Yes	

VOTE: 933 Wakiso District

Quarter 2

Department: 030 Statutory bodies**Vote Function: 10 Legislation and Oversight****Programme: 06 Natural Resources, Environment, Climate Change, Land and Water Management****Key Service Area: 000078 Land Management****PIAP Output : 06050201 Planning, budgeting, supervision, monitoring and evaluations undertaken**

PIAP Output Indicators	Indicator Measure	Planned 2025/26	Actuals By End Q2
Number of M&E reports produced	Number	15	

Programme: 14 Public Sector Transformation**Key Service Area: 000007 Procurement and Disposal Services****PIAP Output : 14060108 Procurement and Disposal Services coordinated**

PIAP Output Indicators	Indicator Measure	Planned 2025/26	Actuals By End Q2
No. of procurement and disposal report prepared	Number	4	

Key Service Area: 000049 Recruitment services**PIAP Output : 14060105 Human Resources managed**

PIAP Output Indicators	Indicator Measure	Planned 2025/26	Actuals By End Q2
No. of staff supported to undertake their roles and	Number	250	

Programme: 16 Governance and Security**Key Service Area: 000014 Administrative and Support Services****PIAP Output : 16040701 Monitoring of Government programmes strengthened**

PIAP Output Indicators	Indicator Measure	Planned 2025/26	Actuals By End Q2
Number of monitoring field visits conducted	Number	20	

Key Service Area: 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 Q2
No. of random targeted inspections conducted.	Number	19 LLGs	

Programme: 17 Regional Balanced Development**Key Service Area: 000010 Leadership and Management****PIAP Output : 17040201 Capacity of LG Leaders built**

PIAP Output Indicators	Indicator Measure	Planned 2025/26	Actuals By End Q2
Percentage of LG Councils receiving and scrutinising	Percentage	105 Councillors	

VOTE: 933 Wakiso District

Quarter 2

Department: 040 Production and Marketing**Vote Function: 10 Agricultural Extension****Programme: 01 Agro-Industrialization****Key Service Area: 010016 Farmer mobilisation and sensitisation****PIAP Output : 01011004 Farmers mobilised, sensitised and trained**

PIAP Output Indicators	Indicator Measure	Planned 2025/26	Actuals By End Q2
Number of farmers supported through the nucleus farms	Number	200	

Vote Function: 20 Agricultural Production**Programme: 01 Agro-Industrialization****Key Service Area: 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 Q2
Number of micro-irrigation systems established	Number	100	

Key Service Area: 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 Q2
No. of farmer groups, MSME, Cooperatives trained	Number	1000	

Vote Function: 30 Agricultural Value Chain Services**Programme: 01 Agro-Industrialization****Key Service Area: 300016 Parish Development Model Operations****PIAP Output : 01011004 Farmers mobilised, sensitised and trained**

PIAP Output Indicators	Indicator Measure	Planned 2025/26	Actuals By End Q2
Number of farmers supported through the nucleus farms	Number	1000	

Department: 050 Health**Vote Function: 10 Primary HealthCare****Programme: 12 Human Capital Development****Key Service Area: 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 Q2
% of Parishes with atleast 2 functional Community Health	Percentage	100%	100%

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

PIAP Output Indicators	Indicator Measure	Planned 2025/26	Actuals By End Q2
Prevalence of anaemia in pregnancy (%)	Percentage	9%	9.8%

VOTE: 933 Wakiso District**Quarter 2****Department: 050 Health****Vote Function: 20 Hospital Services****Programme: 12 Human Capital Development****Key Service Area: 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 Q2
Number of functional POEs	Number	2	1

Vote Function: 30 Health Management and Supervision**Programme: 12 Human Capital Development****Key Service Area: 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 Q2
% of HIV positive Pregnant women initiated on ART	Percentage	95	

Key Service Area: 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 Q2
Number of scial risk management reports done	Number	4	2

Key Service Area: 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 Q2
LGs oriented on the revised healthcare waste management	Number	16	4

Department: 060 Education**Vote Function: 10 Pre-Primary and Primary Education****Programme: 12 Human Capital Development****Key Service Area: 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 Q2
Number of teachers recruited in public primary schools	Number	2600	1712 teachers

Vote Function: 20 Secondary Education**Programme: 12 Human Capital Development****Key Service Area: 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 Q2
Number of secondary schools inspected at least once per	Number	21 schools	Over 884 staff were paid

VOTE: 933 Wakiso District**Quarter 2****Department: 060 Education****Vote Function: 30 Skills Development****Programme: 12 Human Capital Development****Key Service Area: 320163 Capitation (Tertiary)****PIAP Output : 12020201 Strengthened Skills acquisition and development framework**

PIAP Output Indicators	Indicator Measure	Planned 2025/26	Actuals By End Q2
Human Capital and Institutional Capacity for electric	List	2 schools	Over 79 instructors were

Vote Function: 40 Education&Sports Management and Inspection**Programme: 12 Human Capital Development****Key Service Area: 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 Q2
% Pre-primary, primary and secondary schools inspected	Percentage	100%	95%

Key Service Area: 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 Q2
Number of Districts Inspector of Schools and Associate	Number	13	Salaries were paid to 11 staff

Key Service Area: 320003 Assets and Facilities Management**PIAP Output : 12010901 Lagging Public primary schools constructed, renovated, equipped with required infrastructure and staffed**

PIAP Output Indicators	Indicator Measure	Planned 2025/26	Actuals By End Q2
Number of classroom furniture (desks/tables/chairs/stools)	Number	17 schools to receive 40	All construction projects are

Key Service Area: 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 Q2
Number of training facilities constructed and equipped	Number	0	Activity postponed to next

Key Service Area: 320110 Sports and recreational services**PIAP Output : 12060401 Enhanced Professional sports and participation**

PIAP Output Indicators	Indicator Measure	Planned 2025/26	Actuals By End Q2
Number of qualified sports administrators and technical	Number	25	District participated in the

Vote Function: 50 Special Needs Education**Programme: 12 Human Capital Development****Key Service Area: 320161 Special Needs Education****PIAP Output : 12011102 Improved learning environment for SNE Learners**

PIAP Output Indicators	Indicator Measure	Planned 2025/26	Actuals By End Q2
Number of LG level SNE officers trained in special needs	Number	1	1

VOTE: 933 Wakiso District

Quarter 2

Department: 070 Roads and Engineering

Vote Function: 10 Community Access Roads

Programme: 09 Integrated Transport Infrastructure and Services

Key Service Area: 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 Q2
Number of technical audits on road projects	Number	10	

Key Service Area: 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 Q2
Km of district roads Maintained periodic unpaved	Number	250KM to be Mentained in	

Key Service Area: 260009 Road Maintenance

PIAP Output : 09020101 Road Transport infrastructure Maintained

PIAP Output Indicators	Indicator Measure	Planned 2025/26	Actuals By End Q2
Km of district roads Maintained routine manual unpaved	Number	36.7KM of Mechanized	

Key Service Area: 260010 Road Rehabilitation

PIAP Output : 09020102 Road Transport infrastructure Rehabilitated

PIAP Output Indicators	Indicator Measure	Planned 2025/26	Actuals By End Q2
Km of Urban roads sealed	Number	5.4KM to be sealed in Katabi	

Programme: 12 Human Capital Development

Key Service Area: 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 Q2
Number of scial risk management reports done	Number	4	

Department: 080 Water

Vote Function: 10 Rural Water Supply and Sanitation

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

Key Service Area: 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 Q2
No. of climate change action plans prepared	Number	2026	

VOTE: 933 Wakiso District**Quarter 2****Department: 080 Water****Vote Function: 10 Rural Water Supply and Sanitation****Programme: 06 Natural Resources, Environment, Climate Change, Land and Water Management****Key Service Area: 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 Q2
No. of climate change action plans prepared	Number	2026	

Programme: 12 Human Capital Development**Key Service Area: 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 Q2
% of Population who know 3 methods of HIV prevention	Percentage	2026	

Key Service Area: 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 Q2
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 Q2
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 Q2
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 Q2
No. of handwashing facilities installed in institutions and	Number	2026	

Key Service Area: 140021 Ecosystems Restoration and Protection**PIAP Output : 12030901 Existing water supply facilities rehabilitated**

PIAP Output Indicators	Indicator Measure	Planned 2025/26	Actuals By End Q2
No. of piped water supply systems in rural areas	Number	2026	

Key Service Area: 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 Q2
No. of climate resilient point water facilities constructed in	Number	2026	

VOTE: 933 Wakiso District

Quarter 2

Department: 080 Water

Vote Function: 20 Urban Water Supply and Sanitation

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

Key Service Area: 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 Q2
Number of Natural water bodies and Reservoirs maintained	Number	2026	

Department: 090 Natural Resources

Vote Function: 10 Natural Resources Management

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

Key Service Area: 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 Q2
No. of climate change action plans prepared	Number	Climate change and	NA contracts not yet

Key Service Area: 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 Q2
Number of mapping interventions	Number	8 acres of land planted with	8 acres of of trees planted at

Key Service Area: 000062 Waste management

PIAP Output : 06040103 Improved waste management in cities and Municipalities

PIAP Output Indicators	Indicator Measure	Planned 2025/26	Actuals By End Q2
Number of gazetted and licensed waste management areas	Number	8 sensitizations, 6 field visits	N/A waste management

Key Service Area: 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 Q2
Number of facilities/entities using green efficient	Number	sensitizations on energy	ordinances on road green

Key Service Area: 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 Q2
No. of climate change action plans prepared	Number	DEAP dissemination in 12	procurements still underway

Key Service Area: 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 Q2
Area (Ha) of River Banks/Lakeshores restored protected	Number	1	

VOTE: 933 Wakiso District**Quarter 2****Department: 090 Natural Resources****Vote Function: 10 Natural Resources Management****Programme: 06 Natural Resources, Environment, Climate Change, Land and Water Management****Key Service Area: 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 Q2
Area (ha) of wetlands under management plans	Number	3	Rapid assessment for

PIAP Output : 06030302 Wetland alternative livelihood options promoted and supported

PIAP Output Indicators	Indicator Measure	Planned 2025/26	Actuals By End Q2
Number of households supported with alternative	Number	2	review of ESIA's and

Key Service Area: 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 Q2
Number environmental compliance monitoring and	Number	30	technical monitoring and

Programme: 10 Sustainable Urbanisation and Housing**Key Service Area: 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 Q2
Number of Detailed Plans developed		1	NA

Programme: 12 Human Capital Development**Key Service Area: 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 Q2
Number of HIV/AIDS Care and prevention strategies and	Number		

Programme: 18 Development Plan Implementation**Key Service Area: 000006 Planning and Budgeting services****PIAP Output : 14060113 Planning and budgeting undertaken**

PIAP Output Indicators	Indicator Measure	Planned 2025/26	Actuals By End Q2
Number of Monitoring and Evaluation activities undertaken	Number	4 Monitoring and evaluation	

VOTE: 933 Wakiso District

Quarter 2

Department: 100 Community Based Services**Vote Function: 10 Community Mobilisation****Programme: 12 Human Capital Development****Key Service Area: 010008 Capacity Strengthening****PIAP Output : 12070303 Mindset change trainings mainstreamed in public service.**

PIAP Output Indicators	Indicator Measure	Planned 2025/26	Actuals By End Q2
Mindset change trainings organised in public service.	Number	1000	

Department: 110 Planning**Vote Function: 10 Planning and Statistics****Programme: 18 Development Plan Implementation****Key Service Area: 000006 Planning and Budgeting services****PIAP Output : 14060113 Planning and budgeting undertaken**

PIAP Output Indicators	Indicator Measure	Planned 2025/26	Actuals By End Q2
No. of quarterly Performance reports produced.	Number	4	2

Key Service Area: 000023 Inspection and Monitoring**PIAP Output : 14060114 M&E undertaken**

PIAP Output Indicators	Indicator Measure	Planned 2025/26	Actuals By End Q2
Number of M&E activities conducted	Number	2	1

Key Service Area: 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 Q2
Number of Indicators compiled from Non -tradition data	Number	1	0

Department: 120 Internal Audit**Vote Function: 10 Compliance****Programme: 16 Governance and Security****Key Service Area: 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 Q2
Number of Reviews conducted	Number	3 budget performance	6 monthly meetings and 2

VOTE: 933 Wakiso District

Quarter 2

Department: 130 Trade, Industry and Local Development

Vote Function: 10 Commercial Services

Programme: 05 Tourism Development

Key Service Area: 120012 Tourism Investment, Promotion and Marketing

PIAP Output : 05010105 Domestic tourism promoted

PIAP Output Indicators	Indicator Measure	Planned 2025/26	Actuals By End Q2
No of domestic campaigns conducted	Number	4	

Programme: 07 Private Sector Development

Key Service Area: 190036 Trade Development

PIAP Output : 07021703 Trade facilitation measures implemented

PIAP Output Indicators	Indicator Measure	Planned 2025/26	Actuals By End Q2
Number of Export Awareness Engagements & Campaigns	Number	1	

Vote Function: 20 Value Chain Services

Programme: 07 Private Sector Development

Key Service Area: 000073 Marketing and value addition

PIAP Output : 07020901 Increased local consumption and production

PIAP Output Indicators	Indicator Measure	Planned 2025/26	Actuals By End Q2
% increase in local consumption and production	Percentage	20	

VOTE: 933 Wakiso District

Quarter 2

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

N/A