
VOTE: 933 Wakiso District

Quarter 3

Terms and Conditions

I hereby submit Quarter 3 performance progress report. This is in accordance with Paragraph 8 of the letter appointing me as an Accounting Officer for Vote 933 Wakiso District for FY 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: 02-07-2026

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

VOTE: 933 Wakiso District

Quarter 3

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	15,971,224	71%
Discretionary Government Transfers	13,362,626	13,362,626	10,023,865	75%
Conditional Government Transfers	79,766,601	81,416,555	59,956,968	75%
Other Government Transfers	206,485,770	213,905,759	66,272,872	32%
External Financing	0	283,989	283,989	
Total Revenues shares	321,978,644	331,332,576	152,508,918	47%

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	1,916,815	62%
Tourism Development	94,795	94,795	46,266	49%
Natural Resources, Environment, Climate Change, Land and Water Management	2,554,555	2,554,555	1,038,662	41%
Private Sector Development	328,644	328,644	118,929	36%
Integrated Transport Infrastructure and Services	207,266,416	214,249,400	33,798,903	16%
Sustainable Urbanisation and Housing	456,209	456,209	20,929	5%
Human Capital Development	64,332,767	65,053,762	43,297,914	67%
Public Sector Transformation	15,876,660	17,526,613	10,654,911	67%
Governance and Security	23,580,590	23,580,590	16,129,592	68%
Regional Balanced Development	3,033,101	3,033,101	1,832,956	60%
Development Plan Implementation	1,349,007	1,349,007	671,038	50%
Grand Total	321,978,644	331,332,576	109,526,913	34%
Wage	55,905,527	55,905,527	40,184,166	72%
Non-Wage Recurrent	56,426,127	249,081,989	35,776,276	63%
Domestic Devt	209,646,989	26,061,070	33,282,482	16%
External Financing	0	283,989	283,989	

VOTE: 933 Wakiso District

Quarter 3**Summary of Cumulative Receipts, disbursements and expenditure for FY 2025/26**

Wakiso DLG received a total of 152,508,918,000/= by end of Q3 as grants from the Central Government, External financing and Locally Raised Revenue. The overall revenue performance stood at 47%. The underperformance was mainly on Other Government Transfers where only 32% was received, of which Greater Kampala Metropolitan Area Project was at 31%, Support to PLE at 88% and URF at 88%. All grants both recurrent and Development performed at 75% apart from the Programme Conditional Grant - Non Wage Recurrent for Education Department where 66% 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 71% 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 696,182,651/= of Locally Raised Revenue which was still in the warranting process. The expenditure performance stood at 34%. 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 quarter.

VOTE: 933 Wakiso District**Quarter 3****A3: Cumulative Revenue Performance by Source ('000s)**

<i>Ushs Thousands</i>	Approved Budget	Revised Budget	Cumulative Receipts	% of Budget Received
Locally Raised Revenues	22,363,647	22,363,647	15,971,224	71%
Advertisements/Bill Boards	269,240	269,240	278,826	104%
Agency Fees	80,000	80,000	46,100	58%
Animal and Crop Husbandry related Levies	123,720	123,720	65,816	53%
Business licenses	4,972,459	4,972,459	3,839,081	77%
Environmental Levies	136,160	136,160	60,718	45%
Inspection Fees	5,286,715	5,286,715	2,751,430	52%
Land Fees	350,000	350,000	62,031	18%
Local Hotel Tax	166,788	166,788	110,092	66%
Local Services Tax-Payable By Individuals	3,166,119	3,166,119	2,939,599	93%
Market /Gate Charges	338,110	338,110	235,934	70%
Miscellaneous receipts/income	12,100	12,100	3,342	28%
Other fees e.g. street parking fees	672,690	672,690	550,999	82%
Other fines and Penalties – private	16,585	16,585	117,186	707%
Other licenses	130,230	130,230	80,609	62%
Other permits	289,200	289,200	244,354	84%
Other Royalties	2,000	2,000	0	0%
Property related Duties/Fees	5,559,333	5,559,333	4,405,440	79%
Registration fees for Documents and Businesses	89,650	89,650	53,242	59%
Rent & Rates - Non-Produced Assets – from Gov't units	212,480	212,480	25,949	12%
Vehicle Parking Fees	246,170	246,170	20,080	8%
Work Permits	243,900	243,900	80,396	33%
Discretionary Government Transfers	13,362,626	13,362,626	10,023,865	75%
District Discretionary Equalisation Development Grant	1,456,791	1,456,791	1,092,593	75%
District Unconditional Grant Non-Wage	1,740,344	1,740,344	1,304,978	75%
District Unconditional Grant Wage	7,517,223	7,517,223	5,643,408	75%
Urban Discretionary Equalisation Development Grant	782,320	782,320	586,740	75%
Urban Unconditional Non-Wage	1,865,947	1,865,947	1,396,145	75%
Conditional Government Transfers	79,766,601	81,416,555	59,956,968	75%
Programme Conditional Grant - Non Wage Recurrent	22,226,049	23,876,002	16,173,975	73%
Programme Conditional Grant - Development	6,287,434	6,287,434	4,715,576	75%

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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	36,293,805	75%
Support Services Conditional Grant - Non Wage Recurrent	350,000	350,000	262,500	75%
Transitional Conditional Grant - Development	2,514,815	2,514,815	2,511,111	100%
Other Government Transfers	206,485,770	213,905,759	66,272,872	32%
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	61,392,698	31%
Infectious Diseases Institute (IDI)	0	371,104	89,327	
Support to PLE (UNEB)	250,000	250,000	220,000	88%
Uganda Road Fund (URF)	4,859,916	4,859,916	4,296,242	88%
Uganda Women Entrepreneurship Program(UWEP)	0	12,282	44,606	
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	331,332,576	152,508,918	47%

VOTE: 933 Wakiso District

Quarter 3**Cumulative Performance for Locally Raised Revenues**

By end of Q3 FY 2025/26 a total of 14,755,065,699/= 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 15,971,224,338/= with a percentage performance of 71%. 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. Also the general elections affected the collections negatively.

Cumulative Performance for Central Government Transfers

By end of Q3 of FY 2025/26 a total of 69,980,832,376/= was received as grant from the Central Government. This gives an annual performance of 75%. The Transitional Conditional Grant - Development performed at 100%. 66% was received on the Programme Conditional Grant - Non Wage Recurrent to Education Department. The other grants performed as expected.

Cumulative Performance for Other Government Transfers

By end of Q3 FY 2025/26 Wakiso DLG received a total of 66,272,872,000/= with a percentage performance of 32%. The underperformance was mainly because only 31% was received on GKMA. On UFR and Support to PLE Wakiso received more than 88% on both in the second quarter.

Cumulative Performance for External Financing

By end of Q3 FY 2025/26 a total of 283,989,000/= was received from UNICEF as a supplementary

VOTE: 933 Wakiso District**Quarter 3****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	40,834,048	26,664,214	68%	8,882,010
Sub-Total	39,184,095	40,834,048	26,664,214	68%	8,882,010
Department: Finance					
10 Financial Management and Accountability (LG)	1,237,097	1,237,097	648,669	52%	152,530
Sub-Total	1,237,097	1,237,097	648,669	52%	152,530
Department: Statutory bodies					
10 Legislation and Oversight	2,500,796	2,500,796	1,433,937	57%	385,962
Sub-Total	2,500,796	2,500,796	1,433,937	57%	385,962
Department: Production and Marketing					
10 Agricultural Extension	497,294	497,294	332,427	67%	117,695
20 Agricultural Production	2,388,550	2,388,550	1,421,788	60%	529,069
30 Agricultural Value Chain Services	220,057	220,057	162,600	74%	79,100
Sub-Total	3,105,901	3,105,901	1,916,815	62%	725,864
Department: Health					
10 Primary HealthCare	13,215,441	13,586,545	9,593,440	73%	3,054,549
20 Hospital Services	269,706	269,706	202,280	75%	67,427
30 Health Management and Supervision	2,571,132	2,855,121	1,221,984	48%	589,928
Sub-Total	16,056,279	16,711,372	11,017,704	69%	3,711,903
Department: Education					
10 Pre-Primary and Primary Education	14,288,054	14,288,054	9,890,466	69%	3,432,497
20 Secondary Education	25,578,139	25,578,139	18,481,685	72%	6,676,035
30 Skills Development	2,354,814	2,354,814	1,582,641	67%	512,818
40 Education&Sports Management and Inspection	4,250,009	4,250,009	1,638,101	39%	984,793
50 Special Needs Education	8,000	8,000	5,000	63%	4,000
Sub-Total	46,479,017	46,479,017	31,597,893	68%	11,610,143
Department: Roads and Engineering					
10 Community Access Roads	207,274,416	214,257,400	33,798,903	16%	21,623,800
Sub-Total	207,274,416	214,257,400	33,798,903	16%	21,623,800

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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	185,476	17%	53,974
20 Urban Water Supply and Sanitation	350,000	350,000	262,500	75%	87,500
Sub-Total	1,441,453	1,441,453	447,976	31%	141,474
Department: Natural Resources					
10 Natural Resources Management	2,551,511	2,551,511	754,160	30%	304,590
Sub-Total	2,551,511	2,551,511	754,160	30%	304,590
Department: Community Based Services					
10 Community Mobilisation	792,242	858,143	532,103	67%	212,221
Sub-Total	792,242	858,143	532,103	67%	212,221
Department: Planning					
10 Planning and Statistics	672,414	672,414	386,940	58%	189,701
Sub-Total	672,414	672,414	386,940	58%	189,701
Department: Internal Audit					
10 Compliance	259,985	259,985	162,404	62%	49,537
Sub-Total	259,985	259,985	162,404	62%	49,537
Department: Trade, Industry and Local Development					
10 Commercial Services	346,439	346,439	129,208	37%	55,671
20 Value Chain Services	77,000	77,000	35,987	47%	11,140
Sub-Total	423,439	423,439	165,195	39%	66,811
Grand Total	321,978,644	331,332,576	109,526,913	34%	48,056,546

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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	39,311,116	26,884,970	71%	8,595,778
District Unconditional Grant Non-Wage	256,286	256,286	192,215	75%	64,072
District Unconditional Grant Wage	4,907,215	4,907,215	3,685,902	75%	1,232,295
Locally Raised Revenues	507,328	507,328	194,593	38%	22,269
Multi-Sectoral Transfers to LLGs_NonWage	20,910,495	20,910,495	14,574,741	70%	4,663,755
Other Transfers from Central Government	626,289	626,289	397,358	63%	0
Programme Conditional Grant - Non Wage Recurrent	10,453,549	12,103,503	7,840,162	75%	2,613,387
Development Revenues	1,522,932	1,522,932	1,192,852	78%	493,030
District Discretionary Equalisation Development Grant	108,171	108,171	81,128	75%	27,043
Multi-Sectoral Transfers to LLGs_Gou	1,212,151	1,212,151	909,113	75%	465,987
Other Transfers from Central Government	202,610	202,610	202,610	100%	0
Total Revenues Shares	39,184,095	40,834,048	28,077,822	72%	9,088,807

B: Breakdown of Sub-SubProgramme Expenditures

Recurrent Expenditure					
Wage	4,907,215	4,907,215	3,675,458	75%	1,300,394
Non Wage	32,753,948	34,403,901	22,022,571	67%	7,263,148
Development Expenditure					
Domestic Development	1,522,932	1,522,932	966,185	63%	318,468
External Financing	0	0	0	0%	0
Total Expenditure	39,184,095	40,834,048	26,664,214	68%	8,882,010

C: Unspent Balances

Recurrent Balances	8,595,778	17978833.13675	1,186,941		
Wage		1,232,295	10,444	-129,490,327%	
Non Wage		7,363,483	1,176,497	-1,537,800,048%	
Development Balances			226,667		
Domestic Development			226,667	-69,427,048%	
External Financing			0	0%	
Total Unspent			1,413,607	-2,657,332,598	

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SECTION B : Summary by Department

Summary of Department Revenues and Expenditure by Source

- Total cumulative revenue received was 28 billion with a 72% performance.
- Total cumulative Expenditure is 26.6 billion. Wage being 3.6 billion, non wage being 22 billion and development was 966 million
- Unspent balance is 1.4 billion with wage being 10m, nonwage is 1.176 billion, development 226 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 3 that were warranted towards the close of the qtr and couldn't be spent within qtr 3 thus postponing the activities to qtr 4

Highlights of physical performance by end of the quarter

- Local revenue DDEG and Non wage transfers have been made to 15 LLGs.
- 10 LLGs , 32 health centres and 32 projects have been monitored on service delivery.
- 1 payroll managed with over 3794 staff being paid salaries, 853 pension and 15 gratuity.
- 12 radio talk shows were aired on various district affairs including GKMA UDP programme.
- over 300 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 3****SECTION B : Summary by Department****Department: Finance****B1: Overview of Department Revenues and Expenditures by source ('000s)**

	Approved Budget	Revised Budget	Cumulative Release	% Approved Budget Released	Quarter outturn
A: Breakdown of Department Revenues					
Recurrent Revenues	1,037,097	1,037,097	760,900	73%	153,999
District Unconditional Grant Non-Wage	167,458	167,458	125,389	75%	41,660
District Unconditional Grant Wage	192,831	192,831	144,623	75%	48,208
Locally Raised Revenues	535,186	535,186	395,912	74%	64,131
Other Transfers from Central Government	141,622	141,622	94,975	67%	0
Development Revenues	200,000	200,000	55,967	28%	2,500
Locally Raised Revenues	200,000	200,000	55,967	28%	2,500
Total Revenues Shares	1,237,097	1,237,097	816,867	66%	156,499
B: Breakdown of Sub-SubProgramme Expenditures					
Recurrent Expenditure					
Wage	192,831	192,831	123,516	64%	37,314
Non Wage	844,266	844,266	522,653	62%	112,715
Development Expenditure					
Domestic Development	200,000	200,000	2,500	1%	2,500
External Financing	0	0	0	0%	0
Total Expenditure	1,237,097	1,237,097	648,669	52%	152,530
C: Unspent Balances					
Recurrent Balances	153,999	409303.95825	114,731		
Wage		48,208	21,108	293,851,862,999,758,300%	
Non Wage		105,791	93,623	-32,272,390%	
Development Balances			53,467		
Domestic Development			53,467	-5,247,500%	
External Financing			0	0%	
Total Unspent			168,198	-64,710,381%	

Summary of Department Revenues and Expenditure by Source

Finance department received at total of 816,867,000/= which is 66% performance. Of this Wage was Ugx 144,623,000, Unconditional Nonwage was Ugx 125,389,000, Local Revenue 395,912,000 and GKMA Ugx 94,975,000 and LLR DEV'T of Ugx 55,967,120. A total of Ugx 156,499,000 was received during the Quarter. expenditure performance was Ugx 648,669,000 ie 52% of funds received.

Reasons for unspent balances on the bank account

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SECTION B : Summary by Department

valuation of properties in kakiri is still on going for which most of the funding shall be used

Highlights of physical performance by end of the quarter

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

Visited 6 LLG on issues of budget performance review.

collected 4.72bn 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	1,845,336	80%	634,896
District Unconditional Grant Non-Wage	669,487	669,488	502,116	75%	167,372
District Unconditional Grant Wage	284,371	284,371	213,278	75%	71,093
Locally Raised Revenues	1,346,686	1,346,686	1,129,942	84%	396,432
Development Revenues	200,252	200,252	150,189	75%	50,063
District Discretionary Equalisation Development Grant	200,252	200,252	150,189	75%	50,063
Total Revenues Shares	2,500,796	2,500,796	1,995,525	80%	684,959
B: Breakdown of Sub-SubProgramme Expenditures					
Recurrent Expenditure					
Wage	284,371	284,371	165,450	58%	42,889
Non Wage	2,016,174	2,016,174	1,253,123	62%	338,006
Development Expenditure					
Domestic Development	200,252	200,252	15,365	8%	5,067
External Financing	0	0	0	0%	0
Total Expenditure	2,500,796	2,500,796	1,433,937	57%	385,962
C: Unspent Balances					
Recurrent Balances	634,896	906,337.156	426,764		
Wage		71,093	47,829	680,515%	
Non Wage		563,803	378,935	-83,641,148%	
Development Balances			134,824		
Domestic Development			134,824	-189,425,994,39 5,971,500%	
External Financing			0	0%	
Total Unspent			561,588	-142,708,781%	

Summary of Department Revenues and Expenditure by Source

Total budget was UGX 2,500,796, with UGX 1,995,525,000 (80%) released. Recurrent revenues performed at 80%, with wage and non-wage grants at 75%, while locally raised revenues were 84%. Development revenues also performed at 75%.

Total expenditure stood at UGX 1,433,937 (57%). Wage expenditure was 58%, non-wage 62%, while domestic development was very low at 8% due to delayed implementation. An unspent balance of UGX 385,962 remained, mainly from development and recurrent activities.

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SECTION B : Summary by Department

Reasons for unspent balances on the bank account

Total unspent balance was UGX 165,156. Recurrent balances stood at UGX 238,465, with wage at UGX 71,093 and non-wage at UGX 167,372. Development balances under domestic development were UGX 134,824, while external financing remained at zero. Overall variances were due to timing differences, implementation delays, and absorption gaps in wage, non-wage, and development activities.

Highlights of physical performance by end of the quarter

Paid staff salaries Held 1 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	1,634,818	78%	468,481
District Unconditional Grant Wage	100,000	100,000	75,000	75%	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	554,686	75%	184,895
Programme Conditional Grant - Wage Recurrent	1,033,093	1,033,093	775,132	75%	258,586
Development Revenues	1,003,227	1,003,227	820,420	82%	179,807
Locally Raised Revenues	300,000	300,000	293,000	98%	4,000
Programme Conditional Grant - Development	703,227	703,227	527,420	75%	175,807
Total Revenues Shares	3,105,901	3,105,901	2,455,238	79%	648,288
B: Breakdown of Sub-SubProgramme Expenditures					
Recurrent Expenditure					
Wage	1,133,093	1,133,093	849,372	75%	285,682
Non Wage	969,581	969,581	623,003	64%	248,710
Development Expenditure					
Domestic Development	1,003,227	1,003,227	444,440	44%	191,472
External Financing	0	0	0	0%	0
Total Expenditure	3,105,901	3,105,901	1,916,815	62%	725,864
C: Unspent Balances					
Recurrent Balances	468,481	1060060.6085	162,443		
Wage		283,586	760	-28,536,985%	
Non Wage		184,895	161,683	-48,925,627%	
Development Balances			375,980		
Domestic Development			375,980	-44,048,067%	
External Financing			0	0%	
Total Unspent			538,423	-191,033,230%	

Summary of Department Revenues and Expenditure by Source

VOTE: 933 Wakiso District**Quarter 3****SECTION B : Summary by Department**

Total budget for the department was UGX 3,105,901, with UGX 2,455,238,000 (79%) released during the period. Recurrent revenues performed at UGX 1,634,818,000 (78%), including wage grants at 75% and non-wage at 75%. Other Transfers from Central Government performed strongly at 100%, while locally raised revenues performed at 98%. Development revenues performed at 79%.

Total expenditure stood at UGX 1,916,815,000 (62%), with wage expenditure at 75%, non-wage at 64%, and domestic development at 44%. Unspent balance of UGX 538,423,000 remained, mainly under wage, non-wage, and development activities awaiting implementation.

Reasons for unspent balances on the bank account

Unspent balances indicated variances across expenditure categories. Recurrent balances stood at UGX 162,443,000, driven by wage (760,000) and non-wage (161,683,000). Development balances totaled UGX 375,980,000 under domestic development, while external financing remained at 0. Overall, total unspent balance was UGX 538,423,000, reflecting absorption challenges and timing differences in wage, non-wage, and development implementation.

Highlights of physical performance by end of the quarter

Quarter activities focused on strengthening service delivery, infrastructure management, and farmer support. A total of 1,200 farmers were mobilised through 30 meetings, radio programmes reaching 5,000 people, and 25 field visits. 900 farmers were trained on climate-smart agriculture, input use, and market access.

Water for production systems were maintained, including 3 valley tanks, 2 dams, and 3 irrigation schemes. Eight user committees were strengthened, 240 farmers trained, and 12 maintenance activities conducted, benefiting 1,500 acres.

Institutional operations included payment of 48 staff salaries, 12 allowances, 4 councillor monitoring visits, 4 staff meetings, staff welfare support, 2 vehicles maintained (8 services), 3 electricity bills paid, and 12 field travels.

Under Parish Development Model, activities covered 100 parishes, focusing on enterprise selection, SACCO mobilisation, access to funding, and monitoring to improve household incomes and productivity.

VOTE: 933 Wakiso District

Quarter 3

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

	Approved Budget	Revised Budget	Cumulative Release	% Approved Budget Released	Quarter outturn
A: Breakdown of Department Revenues					
Recurrent Revenues	14,049,030	14,420,134	10,621,686	76%	3,587,201
District Unconditional Grant Wage	327,026	327,026	245,269	75%	81,756
Locally Raised Revenues	66,592	66,592	43,266	65%	0
Other Transfers from Central Government	0	371,104	0	0%	0
Programme Conditional Grant - Non Wage Recurrent	3,551,465	3,551,465	2,663,599	75%	887,866
Programme Conditional Grant - Wage Recurrent	10,103,946	10,103,946	7,580,225	75%	2,528,252
Development Revenues	2,007,249	2,291,238	1,789,426	89%	501,812
District Discretionary Equalisation Development Grant	170,000	170,000	127,500	75%	42,500
External Financing	0	283,989	283,989	0%	0
Other Transfers from Central Government	0	0	89,327	0%	89,327
Programme Conditional Grant - Development	1,837,249	1,837,249	1,377,937	75%	459,312
Total Revenues Shares	16,056,279	16,711,372	12,411,112	77%	4,089,013
B: Breakdown of Sub-SubProgramme Expenditures					
Recurrent Expenditure					
Wage	10,430,972	10,430,972	7,481,029	72%	2,272,966
Non Wage	3,618,057	3,989,162	2,693,899	74%	954,515
Development Expenditure					
Domestic Development	2,007,249	2,007,249	558,787	28%	468,166
External Financing	0	283,989	283,989.4	0%	16,256
Total Expenditure	16,056,279	16,711,372	11,017,704	69%	3,711,903
C: Unspent Balances					
Recurrent Balances	3,587,201	6739738.6195	446,758		
Wage		2,610,008	344,466	-227,070,058%	
Non Wage		887,866	12,966	-185,015,103%	
Development Balances			946,650		
Domestic Development			946,650	-104,150,636,22 2,450,450%	
External Financing			0	-1,625,584%	
Total Unspent			1,393,408	-1,097,681,387	

VOTE: 933 Wakiso District**Quarter 3****SECTION B : Summary by Department****Summary of Department Revenues and Expenditure by Source**

In quarter three 2025/26, the department received UGX 4,089,013,000 (101.8%) 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. Shs 887.866 M (100%) was for non-wage recurrent. 42.5M (75%) was from DDEG, 283M (100%) Was from External financing, 89.327M was from other transfers from central government and 459.312M(75%) was from Capital Development. No revenue released from Local Revenue source

At the end of quarter three 2025/2026, the Health Department received a cumulative total of shs 12,411,112,000 representing 77% of the total out turn.

In this quarter, the department has spent UGX 3,711,903,000 (90.7%).

Cumulatively, the departmental expenditure stands at UGX 11,017,704,000 representing 69%.

Reasons for unspent balances on the bank account

The quarter three unspent balance is UGX 1.393Bn representing 9.3% of which Shs 344.466M is Wage awaiting recruitment of staff pending functionality of District service commission. Shs 12.966M 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 946.650M are capital developing grant balances whose capital works are waiting certificate of completion for payments to be effected for all running capital projects

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 3

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

	Approved Budget	Revised Budget	Cumulative Release	% Approved Budget Released	Quarter outturn
A: Breakdown of Department Revenues					
Recurrent Revenues	43,460,299	43,460,299	32,122,222	74%	11,232,690
District Unconditional Grant Wage	84,469	84,469	63,352	75%	21,117
Locally Raised Revenues	145,000	145,000	99,810	69%	8,000
Other Transfers from Central Government	250,000	250,000	220,000	88%	0
Programme Conditional Grant - Non Wage Recurrent	5,729,566	5,729,566	3,800,612	66%	1,890,757
Programme Conditional Grant - Wage Recurrent	37,251,264	37,251,264	27,938,448	75%	9,312,816
Development Revenues	3,018,718	3,018,718	2,264,038	75%	754,679
District Discretionary Equalisation Development Grant	50,000	50,000	37,500	75%	12,500
Programme Conditional Grant - Development	2,968,718	2,968,718	2,226,538	75%	742,179
Total Revenues Shares	46,479,017	46,479,017	34,386,260	74%	11,987,369
B: Breakdown of Sub-SubProgramme Expenditures					
Recurrent Expenditure					
Wage	37,335,734	37,335,734	26,721,501	72%	9,002,013
Non Wage	6,124,566	6,124,566	3,742,746	61%	1,700,283
Development Expenditure					
Domestic Development	3,018,718	3,018,718	1,133,647	38%	907,847
External Financing	0	0	0	0%	0
Total Expenditure	46,479,017	46,479,017	31,597,893	68%	11,610,143
C: Unspent Balances					
Recurrent Balances	11,232,690	21567370.89	1,657,976		
Wage		9,333,933	1,280,300	-246,100,912,47 8,247,140%	
Non Wage		1,898,757	377,676	-321,243,642%	
Development Balances			1,130,391		
Domestic Development			1,130,391	-165,497,936%	
External Financing			0	0%	
Total Unspent			2,788,367	-3,147,801,971	

Summary of Department Revenues and Expenditure by Source

VOTE: 933 Wakiso District

Quarter 3

SECTION B : Summary by Department

Total cumulative revenue received is 34 billion (74%) with Total cumulative expenditure being 31.5 billion (68%) with wage being 26.7 billion, non-wage 3.7 billion and development 1.1 billion.

-Total unspent balance being 2.7 billion wage being 1.2 billion, non wage 377 million and development 1.1 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 1673 primary school staff, 876 secondary school staff, and 83 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.

VOTE: 933 Wakiso District

Quarter 3

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

	Approved Budget	Revised Budget	Cumulative Release	% Approved Budget Released	Quarter outturn
A: Breakdown of Department Revenues					
Recurrent Revenues	6,666,397	197,235,300	5,533,367	83%	1,087,379
District Unconditional Grant Wage	444,677	444,677	333,507	75%	111,169
Locally Raised Revenues	258,700	258,700	102,066	39%	13,684
Other Transfers from Central Government	4,963,021	195,531,923	4,347,794	88%	712,526
Programme Conditional Grant - Non Wage Recurrent	1,000,000	1,000,000	750,000	75%	250,000
Development Revenues	200,608,019	17,022,100	61,881,989	31%	35,441,460
District Discretionary Equalisation Development Grant	205,000	205,000	153,750	75%	51,250
Other Transfers from Central Government	197,903,019	14,317,100	59,228,239	30%	35,390,210
Transitional Conditional Grant - Development	2,500,000	2,500,000	2,500,000	100%	0
Total Revenues Shares	207,274,416	214,257,400	67,415,356	33%	36,528,839

B: Breakdown of Sub-SubProgramme Expenditures

Recurrent Expenditure					
Wage	444,677	444,677	332,939	75%	113,422
Non Wage	6,221,721	6,221,721	3,489,816	56%	1,046,724
Development Expenditure					
Domestic Development	200,608,019	17,022,100	29,976,148	15%	20,463,654
External Financing	0	0	0	0%	0
Total Expenditure	207,274,416	23,688,497	33,798,903	16%	21,623,800

C: Unspent Balances

Recurrent Balances	1,087,379	2826745.758	1,710,612		
Wage		111,169	569	385,844,826,062	,247,040%
Non Wage		976,209	1,710,043	-259,239,242%	
Development Balances			31,905,842		
Domestic Development			31,905,842	-81,794,414,463	,156,620%
External Financing			0	0%	
Total Unspent			33,616,453	-3,343,361,432	

Summary of Department Revenues and Expenditure by Source

VOTE: 933 Wakiso District**Quarter 3****SECTION B : Summary by Department**

Total budget was UGX 207,274,416, with UGX 67,415,356 (33%) released. Recurrent revenues performed strongly at 83%, driven by central government transfers (88%), while locally raised revenue lagged at 39%. Development revenues underperformed at 31%, mainly due to low releases from central government transfers.

Total expenditure stood at UGX 33,798,903 (16%). Wage expenditure performed at 75%, non-wage at 56%, while domestic development was low at 15%. The low absorption was largely due to delayed implementation of development projects. An unspent balance of UGX 21,623,800 remained, mainly under development and non-wage activities.

Reasons for unspent balances on the bank account

Unspent balances totaled UGX 33,616,453. Recurrent balances stood at UGX 1,087,379, with wage at UGX 111,169 and non-wage at UGX 976,209. Development balances were high at UGX 31,905,842 under domestic development, mainly due to delayed project implementation and procurement processes.

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 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

Transfer of URF funds to the 9 Town Councils

VOTE: 933 Wakiso District

Quarter 3

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

	Approved Budget	Revised Budget	Cumulative Release	% Approved Budget Released	Quarter outturn
A: Breakdown of Department Revenues					
Recurrent Revenues	648,397	648,397	462,263	71%	149,599
District Unconditional Grant Wage	109,000	109,000	81,750	75%	27,250
Locally Raised Revenues	50,000	50,000	13,000	26%	0
Programme Conditional Grant - Non Wage Recurrent	139,397	139,397	105,013	75%	34,849
Support Services Conditional Grant - Non Wage Recurrent	350,000	350,000	262,500	75%	87,500
Development Revenues	793,055	793,055	594,792	75%	198,264
District Discretionary Equalisation Development Grant	0	0	0	0%	0
Programme Conditional Grant - Development	778,241	778,241	583,681	75%	194,560
Transitional Conditional Grant - Development	14,815	14,815	11,111	75%	3,704
Total Revenues Shares	1,441,453	1,441,453	1,057,054	73%	347,863

B: Breakdown of Sub-SubProgramme Expenditures

Recurrent Expenditure					
Wage	109,000	109,000	72,229	66%	20,486
Non Wage	539,397	539,397	360,311	67%	116,064
Development Expenditure					
Domestic Development	793,055	793,055	15,436	2%	4,924
External Financing	0	0	0	0%	0
Total Expenditure	1,441,453	1,441,453	447,976	31%	141,474

C: Unspent Balances

Recurrent Balances	149,599	298649.2525	29,722		
Wage		27,250	9,521	-2,048,600%	
Non Wage		122,349	20,201	-24,968,976%	
Development Balances			579,356		
Domestic Development			579,356	-86,194,764,722,587,220%	
External Financing			0	0%	
Total Unspent			609,079	-44,449,703%	

Summary of Department Revenues and Expenditure by Source

VOTE: 933 Wakiso District

Quarter 3

SECTION B : Summary by Department

The department received a quarterly release of 347.863 million against the Annual Planned (1,441,453,000) million. By close of Q3 the sector had received 1.057,054 Billion representing 73%. The 73% performance is due to increase in Sector Development Grant, Transition Development Grant which performed at 75%. and Locally Raised Revenue which performed at 26%.

The departmental cumulative expenditure was 447.976 Million against the Annual Planned of 1,441,453 million by close of Q3 representing 31% performance. Development expenditures for rural water performed at 2% due to No expenditure for capital projects under rural water while recurrent expenditures for Promotion of Community Based Management, Sanitation & Hygiene and urban water performed at 67% because of the meetings held and the civil works that were implemented under urban water

Reasons for unspent balances on the bank account

The unspent balance of 609,079 million was basically due to the ongoing Development projects for rural water; Improvement/ Expansion of of Lukwanga solar piped water supply system, Design of Piped Water Systems & Borehole drilling for hand pump and motorized pump. This is because the works had not been completed for certification/ payment. Implementation of these projects will be completed in the 4th quarter.

Highlights of physical performance by end of the quarter

The sector's output during the third quarter were: 1 District Water Supply & Sanitation Coordination Committee meeting held at the District Headquarters, 1 Extension staff meeting held at the District headquarters, 16 supervision visits during and after construction carried out, and under Urban water; Pipes and fittings & 100 customer meters purchased for replacement in Central Region Districts of Uganda, Routine Service for 45 systems done, Procurement of Pumps for piped water schemes & 45 Frequency of water quality tests conducted in the central region Districts

VOTE: 933 Wakiso District

Quarter 3

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

	Approved Budget	Revised Budget	Cumulative Release	% Approved Budget Released	Quarter outturn
A: Breakdown of Department Revenues					
Recurrent Revenues	2,501,511	2,501,511	1,694,301	68%	225,032
District Unconditional Grant Non-Wage	10,000	10,000	7,500	75%	2,500
District Unconditional Grant Wage	729,133	729,133	546,850	75%	182,283
Locally Raised Revenues	157,212	157,212	22,000	14%	0
Other Transfers from Central Government	1,444,171	1,444,171	996,668	69%	0
Programme Conditional Grant - Non Wage Recurrent	160,994	160,994	121,282	75%	40,249
Development Revenues	50,000	50,000	37,500	75%	12,500
District Discretionary Equalisation Development Grant	50,000	50,000	37,500	75%	12,500
Total Revenues Shares	2,551,511	2,551,511	1,731,801	68%	237,532
B: Breakdown of Sub-SubProgramme Expenditures					
Recurrent Expenditure					
Wage	729,133	729,133	521,221	71%	162,394
Non Wage	1,772,377	1,772,377	203,511	11%	112,767
Development Expenditure					
Domestic Development	50,000	50,000	29,428	59%	29,428
External Financing	0	0	0	0%	0
Total Expenditure	2,551,511	2,551,511	754,160	30%	304,590
C: Unspent Balances					
Recurrent Balances	225,032	900539.29325	969,569		
Wage		182,283	25,629	296,075,877,824 ,419,800%	
Non Wage		42,749	943,939	238,740,742,424 ,117,340%	
Development Balances			8,072		
Domestic Development			8,072	-288,127,022,05 8,688,300%	
External Financing			0	0%	
Total Unspent			977,641	-75,178,481%	

Summary of Department Revenues and Expenditure by Source

VOTE: 933 Wakiso District**Quarter 3****SECTION B : Summary by Department**

The department received a total of 1,731,801,000/= with a performance of 68%, of which 546,850,000/=for wages, 7,500,000/= Dist.un cond NW, 121,282,000/= conditional grant, 996,668,000/= from GKMA transfers, 22,000,000/= from LRR and 37,500,000/= of DDEG. A total of 754,160,000/= was spent with an expenditure performance of 30%.

Reasons for unspent balances on the bank account

- non remittance of LRR has affected most of the activities
- procurement delays in release of funds has affected supervision of UPPCs in Town Councils,

Highlights of physical performance by end of the quarter

salaries paid to 16 staff,8 acres of trees planted at Namayumba & land secured ,partnership search with shoebill park to implement the CBWMP,meeting with MoLHUD regarding Wakiso Waste Resource Management Consortium,Commemmoration of WWD in Katabi,compliance inspection & enforcement of Wetland Degradation actions in Nkoowe,participated in preparation of the WED,held 1 DENRC monitoring & 1 meeting ,reviewed 3 ESIA reports,carried out 10 inspections on Environmental monitoring & Compliance,15 projects technically monitored & supervised on implementation of environmental & social safeguards on development projects,50,000 seedlings equivalent to 25 acres planted,supervised range activities in Kakiri,Namayumba & Wakiso S/Cs,93 land inspections conducted,10 boundary openings done,issued 200 instructions to survey,128 land title applications supported,3 land area committee supervision meetings held,1 DPPC held on 18th feb 2026,1 sensitization of wakiso SC leaders held on 04th March 2026

VOTE: 933 Wakiso District

Quarter 3

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

	Approved Budget	Revised Budget	Cumulative Release	% Approved Budget Released	Quarter outturn
A: Breakdown of Department Revenues					
Recurrent Revenues	936,888	858,143	561,991	60%	228,461
District Unconditional Grant Wage	144,646	144,646	108,485	75%	108,485
Locally Raised Revenues	54,064	54,064	28,000	52%	10,000
Other Transfers from Central Government	413,637	334,892	182,100	44%	28,841
Programme Conditional Grant - Non Wage Recurrent	324,541	324,541	243,406	75%	81,135
Development Revenues	0	0	0	0%	0
Total Revenues Shares	936,888	858,143	561,991	60%	228,461
B: Breakdown of Sub-SubProgramme Expenditures					
Recurrent Expenditure					
Wage	144,646	144,646	106,688	74%	38,878
Non Wage	647,596	713,497	425,415	66%	173,344
Development Expenditure					
Domestic Development	0	0	0	0%	0
External Financing	0	0	0	0%	0
Total Expenditure	792,242	858,143	532,103	67%	212,221
C: Unspent Balances					
Recurrent Balances	228,461	410281.888	29,888		
Wage		108,485	1,797	3,344,545%	
Non Wage		119,976	28,091	119,744%	
Development Balances			0		
Domestic Development			0	0%	
External Financing			0	0%	
Total Unspent			29,888	-52,981,843%	

Summary of Department Revenues and Expenditure by Source

The community based services received Shs 561,991,000 by third Quarter of which shs 108,485,000 for wage, shs 28,000,000 was for Local revenue, shs 182,100,000 was for GKMA and shs 243,406,000 was for Non Wage. The CBS department utilized shs 532,103,000 with unspent balance of shs 29,888,000

Total expenditure was UGX 532,103,000 (67%), with wage at 74% and non-wage at 66%. No development spending was incurred. Unspent balance was UGX 29,888,000 mainly due to timing differences and delayed implementation of planned activities.

VOTE: 933 Wakiso District**Quarter 3**

SECTION B : Summary by Department

Reasons for unspent balances on the bank account

Unspent balances under recurrent activities totaled to UGX 29,888,000. Wage recorded UGX 1,797,000 while non-wage stood at UGX 28,091,000 reflecting absorption gaps and implementation delays. There were no development or external financing balances. Overall unspent funds were mainly due to timing differences in wage and non-wage expenditures.

Highlights of physical performance by end of the quarter

Rescued, rehabilitated, and resettled 25 separated children and 15 juveniles; handled 40 child abuse cases with police, courts, CPCs, and LCs; prepared 30 social inquiry reports. Supported 20 court sessions and 10 juveniles in justice processes. Conducted 5 inspections of children's homes and implemented alternative care for 30 cases. Coordinated Uganda Child Helpline, strengthened GBV structures in 12 units, monitored referral pathways, trained 40 staff, and provided psychosocial support to 50 child survivors.

VOTE: 933 Wakiso District

Quarter 3

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

	Approved Budget	Revised Budget	Cumulative Release	% Approved Budget Released	Quarter outturn
A: Breakdown of Department Revenues					
Recurrent Revenues	428,876	428,876	303,224	71%	39,463
District Unconditional Grant Non-Wage	49,859	49,859	37,394	75%	12,465
District Unconditional Grant Wage	107,995	107,995	80,996	75%	26,999
Locally Raised Revenues	55,892	55,892	21,492	38%	0
Other Transfers from Central Government	215,130	215,130	163,342	76%	0
Development Revenues	243,538	243,538	182,653	75%	60,884
District Discretionary Equalisation Development Grant	243,538	243,538	182,653	75%	60,884
Total Revenues Shares	672,414	672,414	485,877	72%	100,348
B: Breakdown of Sub-SubProgramme Expenditures					
Recurrent Expenditure					
Wage	107,995	107,995	73,965	68%	22,822
Non Wage	320,881	320,881	172,429	54%	103,619
Development Expenditure					
Domestic Development	243,538	243,538	140,547	58%	63,260
External Financing	0	0	0	0%	0
Total Expenditure	672,414	672,414	386,940	58%	189,701
C: Unspent Balances					
Recurrent Balances	39,463	233659.86525	56,830		
Wage		26,999	7,031	342,366,604,110,462,800%	
Non Wage		12,465	49,799	-18,371,432%	
Development Balances			42,107		
Domestic Development			42,107	-11,728,556%	
External Financing			0	0%	
Total Unspent			98,937	-38,593,652%	

Summary of Department Revenues and Expenditure by Source

Planning Department received a total of 485,877,000/= with a percentage performance of 72%. The under performance was on Local Revenue which performed at 38%. Only 386,940,000/= was spent with an expenditure performance of 58%

Reasons for unspent balances on the bank account

VOTE: 933 Wakiso District

Quarter 3

SECTION B : Summary by Department

The unspent balance of 98,937,000/= 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, Q1 & Q2 2025/26 reports compiled. District budget conference for FY 2026/27 held and BFP/Budget/work plans prepared. 9 months salaries paid to 5 staff, Joint DEC/HODs 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 Annual Statistical Abstract Report for 2025/26. Re-fresher training on PDMIS 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-governance. DEC monitoring, Internet installation.

VOTE: 933 Wakiso District**Quarter 3****SECTION B : Summary by Department****Department: Internal Audit****B1: Overview of Department Revenues and Expenditures by source ('000s)**

	Approved Budget	Revised Budget	Cumulative Release	% Approved Budget Released	Quarter outturn
A: Breakdown of Department Revenues					
Recurrent Revenues	259,985	259,985	167,665	64%	40,019
District Unconditional Grant Non-Wage	110,000	110,000	82,500	75%	27,500
District Unconditional Grant Wage	50,074	50,074	37,556	75%	12,519
Locally Raised Revenues	59,692	59,692	27,500	46%	0
Other Transfers from Central Government	40,218	40,218	20,109	50%	0
Development Revenues	0	0	0	0%	0
Total Revenues Shares	259,985	259,985	167,665	64%	40,019
B: Breakdown of Sub-SubProgramme Expenditures					
Recurrent Expenditure					
Wage	50,074	50,074	34,095	68%	10,362
Non Wage	209,910	209,910	128,309	61%	39,175
Development Expenditure					
Domestic Development	0	0	0	0%	0
External Financing	0	0	0	0%	0
Total Expenditure	259,985	259,985	162,404	62%	49,537
C: Unspent Balances					
Recurrent Balances	40,019	114533.13025	5,261		
Wage		12,519	3,461	-1,036,156%	
Non Wage		27,500	1,800	-9,137,797%	
Development Balances			0		
Domestic Development			0	0%	
External Financing			0	0%	
Total Unspent			5,261	-16,200,365%	

Summary of Department Revenues and Expenditure by Source

Total budget was UGX 259,985, with UGX 167,665,000 (64%) released. Recurrent revenues performed at 64%, including wage and non-wage grants at 75%, locally raised revenues at 46%, and central government transfers at 50%.

Total expenditure stood at UGX 162,404,000 (62%). Wage expenditure performed at 68%, while non-wage stood at 61%. No development expenditure was incurred. Unspent balance was UGX 5,261,000 mainly due to timing and implementation delays.

Reasons for unspent balances on the bank account

VOTE: 933 Wakiso District**Quarter 3**

SECTION B : Summary by Department

Unspent balances totaled to UGX 5,261,000 under recurrent activities. Wage recorded UGX 3,461,000 and non-wage UGX 1,800,000, reflecting absorption gaps and timing differences. There were no development or external financing balances. Overall, execution reflected minor unspent funds due to implementation and processing delays.

Highlights of physical performance by end of the quarter

The department strengthened internal audit functions through production of one quarterly internal audit report and special audit reports. Monthly headquarters staff meetings (3) were held, along with one audit review meeting with town council auditors to enhance coordination and accountability.

Internal controls were updated and key institutional risks identified to support risk-based auditing. Compliance checks covered 70% of supplies, services, and construction works to ensure value for money and adherence to regulations.

Overall, the department improved audit coverage, compliance monitoring, and financial accountability across audited entities during the quarter

VOTE: 933 Wakiso District**Quarter 3****SECTION B : Summary by Department****Department: Trade, Industry and Local Development****B1: Overview of Department Revenues and Expenditures by source ('000s)**

	Approved Budget	Revised Budget	Cumulative Release	% Approved Budget Released	Quarter outturn
A: Breakdown of Department Revenues					
Recurrent Revenues	423,439	423,439	244,905	58%	43,185
District Unconditional Grant Non-Wage	10,000	10,000	7,500	75%	2,500
District Unconditional Grant Wage	35,785	35,785	26,839	75%	8,946
Locally Raised Revenues	50,000	50,000	15,000	30%	0
Other Transfers from Central Government	200,700	200,700	100,350	50%	0
Programme Conditional Grant - Non Wage Recurrent	126,954	126,955	95,216	75%	31,739
Development Revenues	0	0	0	0%	0
Total Revenues Shares	423,439	423,439	244,905	58%	43,185
B: Breakdown of Sub-SubProgramme Expenditures					
Recurrent Expenditure					
Wage	35,785	35,785	26,704	75%	8,958
Non Wage	387,654	387,654	138,490	36%	57,853
Development Expenditure					
Domestic Development	0	0	0	0%	0
External Financing	0	0	0	0%	0
Total Expenditure	423,439	423,439	165,195	39%	66,811
C: Unspent Balances					
Recurrent Balances	43,185	172670.66625	79,710		
Wage		8,946	134	-895,821%	
Non Wage		34,239	79,575	-15,442,385%	
Development Balances			0		
Domestic Development			0	0%	
External Financing			0	0%	
Total Unspent			79,710	-16,476,306%	

Summary of Department Revenues and Expenditure by Source

TILED Department received a total of 244,905,000/= with a performance of 58%. The under performance was only on Local Raised Revenue of which only 30% was allocated to the department. A total of 165,195,000/= was spent with an expenditure performance of 39%.

Reasons for unspent balances on the bank account

Unspent recurrent balances totaled UGX 79,710,000/= because most activities were still under going the procurement process

VOTE: 933 Wakiso District

Quarter 3

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

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
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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	ICT equipment were maintained and serviced	N/A
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Expenditures incurred in the Quarter to deliver outputs*US\$ Thousand*

Item	Approved Budget	Spent
221008 Information and Communication Technology Supplies.	30,000	2,000
Total for Key Service Area	30,000	2,000
Wage	0	0
Non-Wage	30,000	2,000
GoU Dev	0	0
Ext Finance	0	0

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

1 Annual budget prepared and 1 quarterly report prepared in the PBS	QTR 2 PBS report prepared for FY 25/26	N/A
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Expenditures incurred in the Quarter to deliver outputs*US\$ Thousand*

Item	Approved Budget	Spent
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	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	Adverts made for various Bids	N/A
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VOTE: 933 Wakiso District

Quarter 3

Department: 010 Administration

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
Expenditures incurred in the Quarter to deliver outputs		
		<i>US\$ Thousand</i>
Item	Approved Budget	Spent
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	20,000	13,200
221001 Advertising and Public Relations	42,000	23,909
221002 Workshops, Meetings and Seminars	86,424	18,176
221009 Welfare and Entertainment	2,000	500
221011 Printing, Stationery, Photocopying and Binding	11,500	0
227001 Travel inland	38,864	14,768
227004 Fuel, Lubricants and Oils	10,000	1,500
Total for Key Service Area	210,788	72,053
Wage	0	0
Non-Wage	210,788	72,053
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 300 documents have either been received, processed or dispatched	N/A
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Expenditures incurred in the Quarter to deliver outputs		
		<i>US\$ Thousand</i>
Item	Approved Budget	Spent
221009 Welfare and Entertainment	2,232	558
221011 Printing, Stationery, Photocopying and Binding	10,000	0
227001 Travel inland	6,000	500
227004 Fuel, Lubricants and Oils	7,000	1,000
Total for Key Service Area	25,232	2,058
Wage	0	0
Non-Wage	25,232	2,058
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 aired on district and gkma activities	N/A
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Expenditures incurred in the Quarter to deliver outputs		
		<i>US\$ Thousand</i>
Item	Approved Budget	Spent
221001 Advertising and Public Relations	106,983	6,000
221007 Books, Periodicals & Newspapers	2,000	0

VOTE: 933 Wakiso District**Quarter 3****Department: 010 Administration**

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
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	0
227004 Fuel, Lubricants and Oils	8,000	1,500
Total for Key Service Area	156,201	8,000
Wage	0	0
Non-Wage	156,201	8,000
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 gratuity and pension	Salaries paid to over 395 staff under ADMIN department	N/A
Payment of gratuity and pension	Pension paid to over 853 pensioners	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	1,300,394
273104 Pension	5,886,418	1,138,660
273105 Gratuity	4,567,131	1,140,670
Total for Key Service Area	15,360,764	3,579,725
Wage	4,907,215	1,300,394
Non-Wage	10,453,549	2,279,330
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**

Administration strengthened	LLGs and district at large were monitored on service delivery and GKMA activities were coordinated	N/A
Government institutional infrastructure constructed and/or rehabilitated	All construction projects are still ongoing till qtr 4	N/A
Improved performance and results in Wakiso DLG	Wakiso DLG performance is expected to grow significantly especially due to GKMA major construction of roads and markets	N/A
Strengthen efficiency of DSCs	DSC is inactive	DSC is inactive

VOTE: 933 Wakiso District**Quarter 3****Department: 010 Administration**

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
PIAP Output: 16040701 Monitoring of Government programmes strengthened		
Performance contracts for Technical staff developed and administered	All staff performance contracts have been prepared	N/A

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

Item	Approved Budget	Spent
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	217,612	16,618
211107 Boards, Committees and Council Allowances	114,620	0
221002 Workshops, Meetings and Seminars	2,398,821	78,727
221003 Staff Training	50,000	0
221005 Official Ceremonies and State Functions	102,017	12,100
221008 Information and Communication Technology Supplies.	46,980	0
221009 Welfare and Entertainment	74,210	3,000
221010 Special Meals and Drinks	34,600	0
221011 Printing, Stationery, Photocopying and Binding	77,941	750
221012 Small Office Equipment	32,100	1,595
221015 Financial and related losses	9,600	0
221017 Membership dues and Subscription fees.	21,211	0
222001 Information and Communication Technology Services.	2,000	0
222002 Postage and Courier	4,000	500
223005 Electricity	8,920	0
223006 Water	12,400	0
225101 Consultancy Services	20,000	0
225204 Monitoring and Supervision of capital work	52,000	0
227001 Travel inland	3,569,223	3,750
227004 Fuel, Lubricants and Oils	15,956,480	20,700
228001 Maintenance-Buildings and Structures	70,000	9,240
228002 Maintenance-Transport Equipment	22,000	7,327
263402 Transfer to Other Government Units	0	4,966,793
273102 Incapacity, death benefits and funeral expenses	7,000	0
Total for Key Service Area	22,903,734	5,121,100
Wage	0	0
Non-Wage	21,681,583	4,818,062
GoU Dev	1,222,151	303,038
Ext Finance	0	0

Programme: 17 Regional Balanced Development**Key Service Area: 000005 Human Resource Management**

VOTE: 933 Wakiso District

Quarter 3

Department: 010 Administration

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
PIAP Output: 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	Capacity building activities held through staff trainings and stake holders engagements, payrolls managed, district succession plan, balance score card training held, institutional capacity needs assessment done on process systems, staffing and equipment	N/A

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	3,845	
221002 Workshops, Meetings and Seminars	162,484	71,480	
221003 Staff Training	53,172	20,000	
225101 Consultancy Services	8,000	0	
227001 Travel inland	6,055	0	
227004 Fuel, Lubricants and Oils	8,000	0	
273102 Incapacity, death benefits and funeral expenses	10,000	0	
312139 Other Structures - Acquisition	60,546	0	
312221 Light ICT hardware - Acquisition	110,893	0	
312235 Furniture and Fittings - Acquisition	31,171	0	
Total for Key Service Area	482,375	95,325	
	Wage	0	
	Non-Wage	79,895	
	GoU Dev	15,430	
	Ext Finance	0	
Total for Department	39,184,095	8,882,010	
	Wage	1,300,394	
	Non-Wage	7,263,148	
	GoU Dev	318,468	
	Ext Finance	0	

VOTE: 933 Wakiso District**Quarter 3****Department: 020 Finance**

Revised Outputs in the Quarter

Actual Outputs Achieved in Quarter

Reasons for Variation in performance

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**

N/A

NA

NA

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

Item	Approved Budget	Spent
221001 Advertising and Public Relations	1,030	0
221002 Workshops, Meetings and Seminars	4,000	0
Total for Key Service Area	5,030	0
Wage	0	0
Non-Wage	5,030	0
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**

MONTHLY FOR JAN,FEB AND MAR

Monthly reports for Jan, Feb and March were prepared and submitted to the DEC

N/A

NA

NA

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

Item	Approved Budget	Spent
227001 Travel inland	36,273	1,485
227004 Fuel, Lubricants and Oils	18,000	4,454
228002 Maintenance-Transport Equipment	6,000	1,500
Total for Key Service Area	60,273	7,438
Wage	0	0
Non-Wage	60,273	7,438
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 3****Department: 020 Finance**

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
PIAP Output: 17020101 Local revenue mobilized and generated		
	ugx 4,719,248,682 has been collected in the third quarter	electoral period affected the performance revenue
completion of valuation of properties in Wakiso Sub county	valuation of properties in Wakiso Subcounty has been completed . while the process of valuation has started in Kakiri Subcounty	no variation
2 tax awareness and sensitization meetings are targeted	sensitization and tax awareness meetings where carried out in Namayumba Town and Kakiri Towns	no variance

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

Item	Approved Budget	Spent
221006 Commissions and related charges	261,556	25,596
221011 Printing, Stationery, Photocopying and Binding	22,717	6,610
225101 Consultancy Services	56,489	0
227001 Travel inland	144,439	32,666
228002 Maintenance-Transport Equipment	10,000	0
Total for Key Service Area	495,201	64,872
Wage	0	0
Non-Wage	495,201	64,872
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 third quarter	21% as compared to 25% of 22bn expected revenue was collected	election period especially in the months of january and feb affected revenue collection
To submit monthly reports for Jan, feb, and march	Monthly reports for jan, feb, and march have been submitted to the executive , second quarter report was submitted to Accountant General	no variance
timely warranting and transfer of funds to schools, Health's and LLG'S is targeted.	timely warranting of quarter three was done and funds where transferred to respective Health centers , schools and LLG's	no variances
Completion of valuation wakiso and Kakiri	valuation has been completed for Wakiso Sub county while valuation has started in Kakiri Subcounty	no variance
follow-up on completion of revenue ordinances	follow-up of the revision of the revenue Ordinance is on going	gazatting of parking areas affected the completion process

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

Item	Approved Budget	Spent
211101 General Staff Salaries	192,831	37,314

VOTE: 933 Wakiso District**Quarter 3****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
221001 Advertising and Public Relations	40,000	2,500
221002 Workshops, Meetings and Seminars	24,518	1,459
221007 Books, Periodicals & Newspapers	1,500	595
221017 Membership dues and Subscription fees.	2,000	0
221020 Litigation and related expenses	60,000	0
222001 Information and Communication Technology Services.	8,500	2,431
223002 Property Rates	21,679	0
223005 Electricity	8,000	2,000
227001 Travel inland	73,565	18,186
312231 Office Equipment - Acquisition	20,000	0
	Total for Key Service Area	452,593
	Wage	192,831
	Non-Wage	234,762
	GoU Dev	25,000
	Ext Finance	0

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

Budget performance review meeting to be held	Budget performance meeting was held	n/a
	joint monitoring of budget performance was carried out with the finance committee	no variance
	timely warranting and transfer of funds has been done	no variance
one budget desk meeting to be Held	quarterly budget desk meeting was carried	no variance
discussing budget estimates in District executive committee and laying of draft budget in council	the budget was laided in council and has been discussed by respective committees pending council approval	no variance

Expenditures incurred in the Quarter to deliver outputs		
		<i>UShs Thousand</i>
Item	Approved Budget	Spent
221002 Workshops, Meetings and Seminars	10,000	0
221011 Printing, Stationery, Photocopying and Binding	24,000	11,374
227001 Travel inland	15,000	4,360
312219 Other Transport equipment - Acquisition	175,000	0
	Total for Key Service Area	224,000
	Wage	0
	Non-Wage	49,000
	GoU Dev	175,000

VOTE: 933 Wakiso District

Quarter 3

Department: 020 Finance

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
	Ext Finance	0 0
	Total for Department	1,237,097 152,530
	Wage	192,831 37,314
	Non-Wage	844,266 112,715
	GoU Dev	200,000 2,500
	Ext Finance	0 0

VOTE: 933 Wakiso District

Quarter 3

Department: 030 Statutory bodies

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
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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	Delayed release of funds
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Expenditures incurred in the Quarter to deliver outputs*US\$ Thousand*

Item	Approved Budget	Spent
221009 Welfare and Entertainment	9,000	0
221011 Printing, Stationery, Photocopying and Binding	1,000	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

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	Procured books/periodicals quarterly, 2 daily newspapers, airtime, and office imprest; undertook 1 check; made 1 annual payment; held 2 meetings; and procured stationery for meetings.	Delayed LRR
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Expenditures incurred in the Quarter to deliver outputs*US\$ Thousand*

Item	Approved Budget	Spent
221009 Welfare and Entertainment	4,400	1,090
221011 Printing, Stationery, Photocopying and Binding	784	290
Total for Key Service Area	5,184	1,380
Wage	0	0
Non-Wage	5,184	1,380
GoU Dev	0	0
Ext Finance	0	0

Key Service Area: 000049 Recruitment services

VOTE: 933 Wakiso District**Quarter 3****Department: 030 Statutory bodies**

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
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	Held 9 meetings; paid 5 persons (1 + 4 members); placed 2 advertisements; fueled departmental vehicle; made quarterly procurement and office equipment purchases; facilitated 4 inland travels; and procured computer services quarterly.	Delayed procurement

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

Item	Approved Budget	Spent
211101 General Staff Salaries	20,239	0
211107 Boards, Committees and Council Allowances	16,543	0
221001 Advertising and Public Relations	1,800	1,350
221007 Books, Periodicals & Newspapers	728	546
221008 Information and Communication Technology Supplies.	300	225
221017 Membership dues and Subscription fees.	400	179
222001 Information and Communication Technology Services.	228	171
227001 Travel inland	17,253	2,859
227004 Fuel, Lubricants and Oils	16,000	4,010
Total for Key Service Area	73,491	9,340
Wage	20,239	0
Non-Wage	38,000	7,430
GoU Dev	15,252	1,910
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 PhaseII of Council furnishing procured for improved Councillors sitting enviroment	Paid salaries for 8 staff; facilitated kilometreage; supported office welfare, stationery & photocopy services; facilitated 8 staff/stakeholders to mandatory functions; completed Phase VII council	Delayed release of LRR
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Expenditures incurred in the Quarter to deliver outputs*UShs Thousand*

Item	Approved Budget	Spent
211101 General Staff Salaries	65,357	5,725
212102 Medical expenses (Employees)	5,000	0
221001 Advertising and Public Relations	15,000	0
221009 Welfare and Entertainment	2,400	900
221011 Printing, Stationery, Photocopying and Binding	20,000	3,050

VOTE: 933 Wakiso District

Quarter 3

Department: 030 Statutory bodies

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
Expenditures incurred in the Quarter to deliver outputs		
		<i>US\$ Thousand</i>
Item	Approved Budget	Spent
221012 Small Office Equipment	5,000	0
227001 Travel inland	46,840	5,726
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	15,401
Wage	65,357	5,725
Non-Wage	96,240	9,676
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	Held 3 mandatory meetings to review internal audit and Auditor General reports; provided welfare support; procured stationery and photocopy services.	Delayed procurement process
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Expenditures incurred in the Quarter to deliver outputs		
		<i>US\$ Thousand</i>
Item	Approved Budget	Spent
221009 Welfare and Entertainment	4,560	500
221011 Printing, Stationery, Photocopying and Binding	5,440	972
227001 Travel inland	30,000	3,157
Total for Key Service Area	40,000	4,629
Wage	0	0
Non-Wage	10,000	1,472
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 3****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	Held 1 council and 3 committee meetings; paid salaries and allowances to Chairperson, Speaker, Executive, LCIII leaders and councillors; facilitated 12 travels/events; maintained 2 vehicles; supported welfare, coordination, pledges, ex-gratia and gratuity	Delayed release of LRR

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

Item	Approved Budget	Spent
211101 General Staff Salaries	198,775	37,164
211105 Ex-Gratia for Political leaders.	481,917	48,125
211107 Boards, Committees and Council Allowances	490,127	122,263
221002 Workshops, Meetings and Seminars	110,000	1,240
221007 Books, Periodicals & Newspapers	2,040	0
221009 Welfare and Entertainment	44,057	12,300
221010 Special Meals and Drinks	30,319	0
221011 Printing, Stationery, Photocopying and Binding	32,481	0
222001 Information and Communication Technology Services.	157,470	28,785
225101 Consultancy Services	20,000	0
227001 Travel inland	257,478	74,934
227004 Fuel, Lubricants and Oils	217,361	30,401
228002 Maintenance-Transport Equipment	10,000	0
273101 Medical expenses (To general public)	500	0
282101 Donations	3,000	0
Total for Key Service Area	2,055,525	355,212
Wage	198,775	37,164
Non-Wage	1,856,750	318,048
GoU Dev	0	0
Ext Finance	0	0
Total for Department	2,500,796	385,962

VOTE: 933 Wakiso District

Quarter 3

Wage	284,371	42,889
Non-Wage	2,016,174	338,006
GoU Dev	200,252	5,067
Ext Finance	0	0

VOTE: 933 Wakiso District

Quarter 3

Department: 040 Production and Marketing

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
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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	Mobilised 1,200 farmers in 30 meetings; reached 5,000 via radio; conducted 25 field visits; trained 900 on climate-smart practices, input use, and market access, improving productivity and incomes.	Delayed release of funds
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Expenditures incurred in the Quarter to deliver outputs *US\$ Thousand*

Item	Approved Budget	Spent
227001 Travel inland	497,294	117,695
Total for Key Service Area	497,294	117,695
Wage	0	0
Non-Wage	400,614	100,150
GoU Dev	96,680	17,545
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	Established and managed 8 water for production systems (3 valley tanks, 2 dams, 3 irrigation schemes); formed 8 user committees; trained 240 farmers; conducted 12 maintenance activities; served 1,500 acres	Delayed release
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Expenditures incurred in the Quarter to deliver outputs *US\$ Thousand*

Item	Approved Budget	Spent
227001 Travel inland	953,129	160,210
Total for Key Service Area	953,129	160,210
Wage	0	0
Non-Wage	230,000	46,460
GoU Dev	723,129	113,750
Ext Finance	0	0

Key Service Area: 010082 Cooperatives Establishment and Management

VOTE: 933 Wakiso District**Quarter 3****Department: 040 Production and Marketing**

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
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	Paid 48 staff salaries, 12 transport & training allowances; facilitated 4 councillor monitoring visits; held 4 staff meetings; supported staff welfare for 15 staff; maintained 2 vehicles (8 services); paid 3 electricity bills; conducted 12 inland travels;	Delayed release of funds

Expenditures incurred in the Quarter to deliver outputs		<i>US\$ Thousand</i>	
Item		Approved Budget	Spent
211101 General Staff Salaries		1,133,093	285,682
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)		21,607	0
221002 Workshops, Meetings and Seminars		12,000	3,000
223005 Electricity		4,000	1,000
227001 Travel inland		239,722	74,177
227004 Fuel, Lubricants and Oils		22,000	5,000
228002 Maintenance-Transport Equipment		3,000	0
Total for Key Service Area		1,435,422	368,859
	Wage	1,133,093	285,682
	Non-Wage	118,910	23,000
	GoU Dev	183,419	60,177
	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 / Ward angents and Allowances	Operations: Coordinated activities in 20 parishes; trained 200 beneficiaries; supported enterprise selection, SACCO formation, fund access, monitoring, and reporting to enhance household incomes and service delivery.	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)		120,000	29,100
227001 Travel inland		100,057	50,000
Total for Key Service Area		220,057	79,100
	Wage	0	0
	Non-Wage	220,057	79,100
	GoU Dev	0	0
	Ext Finance	0	0

VOTE: 933 Wakiso District

Quarter 3

Total for Department	3,105,901	725,864
Wage	1,133,093	285,682
Non-Wage	969,581	248,710
GoU Dev	1,003,227	191,472
Ext Finance	0	0

VOTE: 933 Wakiso District**Quarter 3****Department: 050 Health**

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
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	94.2% of VHTs reported through e-CHIS	Some phones broke down and others got soft ware challenges but these are being rectified
PIAP Output: 12030206 Public health emergencies prevented and/or detected, managed and controlled in time		
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	100% of the District task force meetings conducted	NA
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
PIAP Output: 12030501 Increased demand and uptake of reproductive health services		
42,500 ANC mothers Cared for at all Health facilities	79,142 ANC mothers Cared for at all Health facilities	NA
41,225 Deliveries conducted at public health facilities	16,216 Deliveries conducted at public health facilities	NA
42% uptake of modern family planning achieved	2,680 Caeserian sections conducted in Health facilities	NA
42% uptake of modern family planning achieved	39.4% uptake of modern family planning achieved	NA
Expenditures incurred in the Quarter to deliver outputs		<i>UShs Thousand</i>
Item	Approved Budget	Spent
211101 General Staff Salaries	10,103,946	2,201,883
221001 Advertising and Public Relations	0	1,932
221002 Workshops, Meetings and Seminars	0	1,930
221010 Special Meals and Drinks	0	12,411
221011 Printing, Stationery, Photocopying and Binding	0	1,999
222001 Information and Communication Technology Services.	0	2,390
227001 Travel inland	0	54,490
227004 Fuel, Lubricants and Oils	0	12,572
263308 Sector Conditional Grant (Non-Wage)	3,111,494	764,943
Total for Key Service Area	13,215,441	3,054,549
Wage	10,103,946	2,201,883
Non-Wage	3,111,494	852,666
GoU Dev	0	0

VOTE: 933 Wakiso District**Quarter 3****Department: 050 Health**

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
	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		
100% of malaria cases confirmed diagnostically	100% of malaria cases confirmed diagnostically	NA
100% of malaria cases confirmed treated following the STGs	94 % of malaria cases confirmed treated following the STGs	NA
100% of ANC pregnant mothers tested for malaria at 1st contact	100% of ANC pregnant mothers tested for malaria at 1st contact	NA
100% of 1st ANC pregnant mothers recieved a LLIN	82% of 1st ANC pregnant mothers received a LLIN	Some mothers rejected the government given ITNs for various reasons like texture and offered to buy for themselves
50% of the pregnant mothers recieved IPT3+	42.4 % of the pregnant mothers recieved IPT3+	Late timely ANC attendance affects IPT3 realization
PIAP Output: 12030202 Access to HIV/AIDs prevention, control and treatment services improved		
95% of HIV clients who tested positive were linked to care	91.4% of HIV clients who tested positive were linked to care	Some clients were lost to follow up due to self-stigma associated to integration of services
95% of HIV clients on care had their viral load suppressed	93.6% of HIV clients on care had their viral load suppressed	Variable adherence to HAART especially among adolescent clients led to non suppression
100% of HIV Clients were active on ART	92% of HIV Clients were active on ART	Loss to follow up of some clients due to rumors of reduced support to ART program by partners
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	93% of the TB clients were successful on TB treatment	Intensified TB DOTs and CAST Plus campaign
90% of the PBC TB clients cured	88% of the PBC TB clients cured	NA
100% of facility TB notification achieved	100% of facility TB notification achieved	Availability of TB ICF guides at all care points
PIAP Output: 12030204 Access to NTDs Services improved		
100% of the NTDs detected, controlled and managed	56% of the NTDs detected, controlled and managed	Reduced cases of NTDs detected due to limited outreaches to the lake shore residents which used to be supported by RTI funds-No longer available

VOTE: 933 Wakiso District**Quarter 3****Department: 050 Health**

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
PIAP Output: 12030206 Public health emergencies prevented and/or detected, managed and controlled in time		
100% of public health emergencies reported on time	100% of public health emergencies reported on time	NA
100% of the public health emergency responded to through surveillance and case management	100% of the public health emergency responded to through surveillance and case management	NA
1 Hospital task force public health emergency meeting held	1 Hospital task force public health emergency meeting held	NA
100% of Public Health emergency alerts responded to	100% of Public Health emergency alerts responded to	NA

Expenditures incurred in the Quarter to deliver outputs		<i>US\$ Thousand</i>	
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 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 DAC meeting conducted	NA
1 refresher training of health workers on HIV/AIDS care and treatment conducted	1 refresher trainings of health workers on HIV/AIDS care and treatment conducted	NA
1 quarterly HIV/AIDS technical support supervision conducted	1 quarterly HIV/AIDS technical support supervision conducted	NA

Expenditures incurred in the Quarter to deliver outputs		<i>US\$ Thousand</i>	
Item		Approved Budget	Spent
221002 Workshops, Meetings and Seminars		30,000	0
227001 Travel inland		3,000	0
Total for Key Service Area		33,000	0
	Wage	0	0
	Non-Wage	33,000	0
	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**

Community risk communication conducted for all diseases including public health emergencies	Community risk communication conducted for all diseases including public health emergencies	NA
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VOTE: 933 Wakiso District

Quarter 3

Department: 050 Health

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
PIAP Output: 12050508 Social Risk Management in projects and programmes strengthened		
1 quarterly Community Health education and CHWs supervised	1 quarterly Community Health education and CHWs supervised	NA
100% of the VHT reports submitted	86.7% of the VHT reports submitted	Phone soft ware challenges data synchronicity affecting reporting
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
100% of the community health system structures strengthened	100% of the community health system structures strengthened	PHC support as well as Partners like Living goods and CDFU

Expenditures incurred in the Quarter to deliver outputs		<i>US\$ Thousand</i>	
Item		Approved Budget	Spent
221001 Advertising and Public Relations		0	12,400
221002 Workshops, Meetings and Seminars		10,000	450
221009 Welfare and Entertainment		10,607	1,997
221010 Special Meals and Drinks		0	336
227001 Travel inland		24,560	6,596
227004 Fuel, Lubricants and Oils		0	2,121
Total for Key Service Area		45,167	23,901
	Wage	0	0
	Non-Wage	45,167	7,645
	GoU Dev	0	0
	Ext Finance	0	16,256

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

PIAP Output: 12031003 Sanitation awareness creation campaigns conducted

Conduct 1 Quarterly sanitation week	NA
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Expenditures incurred in the Quarter to deliver outputs		<i>US\$ Thousand</i>	
Item		Approved Budget	Spent
211101 General Staff Salaries		327,026	71,083

VOTE: 933 Wakiso District

Quarter 3

Department: 050 Health

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
Expenditures incurred in the Quarter to deliver outputs		<i>UShs Thousand</i>
Item	Approved Budget	Spent
212102 Medical expenses (Employees)	1,000	0
212103 Incapacity benefits (Employees)	1,000	0
221002 Workshops, Meetings and Seminars	17,238	0
221007 Books, Periodicals & Newspapers	1,780	445
221008 Information and Communication Technology Supplies.	6,676	1,991
221009 Welfare and Entertainment	40,968	7,629
221011 Printing, Stationery, Photocopying and Binding	10,000	2,500
222001 Information and Communication Technology Services.	4,400	600
223005 Electricity	17,600	5,060
225204 Monitoring and Supervision of capital work	64,946	11,796
227001 Travel inland	31,489	400
227004 Fuel, Lubricants and Oils	10,000	2,500
228001 Maintenance-Buildings and Structures	170,000	0
228002 Maintenance-Transport Equipment	16,540	5,653
244002 Commitment fees	200,000	101,793
312111 Residential Buildings - Acquisition	190,000	0
312121 Non-Residential Buildings - Acquisition	621,378	233,734
312139 Other Structures - Acquisition	119,541	0
313121 Non-Residential Buildings - Improvement	540,884	120,843
342111 Land - Acquisition	100,499	0
Total for Key Service Area	2,492,965	566,027
Wage	327,026	71,083
Non-Wage	158,690	26,778
GoU Dev	2,007,249	468,166
Ext Finance	0	0
Total for Department	16,056,279	3,711,903
Wage	10,430,972	2,272,966
Non-Wage	3,618,057	954,515
GoU Dev	2,007,249	468,166
Ext Finance	0	16,256

VOTE: 933 Wakiso District

Quarter 3

Department: 060 Education

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
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 paid to over 1673 staff in government aided primary schools and grants paid to 167 UPE schools	N/A

Expenditures incurred in the Quarter to deliver outputs		<i>US\$ Thousand</i>	
Item		Approved Budget	Spent
211101 General Staff Salaries		12,457,345	2,827,912
263308 Sector Conditional Grant (Non-Wage)		1,830,710	604,584
Total for Key Service Area		14,288,054	3,432,497
	Wage	12,457,345	2,827,912
	Non-Wage	1,830,710	604,584
	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	Salaries were paid to over 876 staff in 21 government aided secondary schools and grants were paid to 15 USE schools for term 1 2026	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		22,691,309	5,723,381
263308 Sector Conditional Grant (Non-Wage)		2,886,830	952,654
Total for Key Service Area		25,578,139	6,676,035
	Wage	22,691,309	5,723,381
	Non-Wage	2,886,830	952,654
	GoU Dev	0	0
	Ext Finance	0	0

Vote Function: 30 Skills Development**Programme: 12 Human Capital Development****Key Service Area: 320163 Capitation (Tertiary)**

VOTE: 933 Wakiso District**Quarter 3****Department: 060 Education**

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
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PIAP Output: 12020201 Strengthened Skills acquisition and development framework

Payment of Salaries and Grants to 2 tertiary institutions	Salaries paid to 83 tertiary instructors and grants to 2 govt aided tertiary institutions	N/A
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Expenditures incurred in the Quarter to deliver outputs*US\$ Thousand*

Item	Approved Budget	Spent
211101 General Staff Salaries	2,102,610	429,591
263308 Sector Conditional Grant (Non-Wage)	252,204	83,227
Total for Key Service Area	2,354,814	512,818
Wage	2,102,610	429,591
Non-Wage	252,204	83,227
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	Over 120 government aided schools have been monitored and inspected	N/A
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Expenditures incurred in the Quarter to deliver outputs*US\$ Thousand*

Item	Approved Budget	Spent
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	11,313	3,733
227001 Travel inland	76,769	25,334
Total for Key Service Area	88,082	29,067
Wage	0	0
Non-Wage	88,082	29,067
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	Salaries paid to 12 staff in the department	1 staff retired
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Expenditures incurred in the Quarter to deliver outputs*US\$ Thousand*

Item	Approved Budget	Spent
211101 General Staff Salaries	84,469	21,129
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	34,712	3,300
221002 Workshops, Meetings and Seminars	18,000	0
221009 Welfare and Entertainment	2,000	0

VOTE: 933 Wakiso District**Quarter 3****Department: 060 Education**

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
Expenditures incurred in the Quarter to deliver outputs		
		<i>UShs Thousand</i>
Item	Approved Budget	Spent
221011 Printing, Stationery, Photocopying and Binding	6,000	0
221012 Small Office Equipment	10,000	0
223005 Electricity	8,000	0
224008 Educational Materials and Services	280,000	1,950
225204 Monitoring and Supervision of capital work	9,000	0
228001 Maintenance-Buildings and Structures	18,288	0
	Total for Key Service Area	26,379
	Wage	21,129
	Non-Wage	5,250
	GoU Dev	0
	Ext Finance	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 constructions are still ongoing	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)	10,000	2,000
225204 Monitoring and Supervision of capital work	50,000	8,727
227001 Travel inland	65,000	16,891
228001 Maintenance-Buildings and Structures	608,740	5,000
312111 Residential Buildings - Acquisition	780,000	121,250
312121 Non-Residential Buildings - Acquisition	700,000	296,936
312139 Other Structures - Acquisition	457,957	157,153
312235 Furniture and Fittings - Acquisition	144,500	87,201
313111 Residential Buildings - Improvement	511,261	100,195
313121 Non-Residential Buildings - Improvement	300,000	117,494
	Total for Key Service Area	912,847
	Wage	0
	Non-Wage	5,000
	GoU Dev	907,847
	Ext Finance	0

Key Service Area: 320038 Sports Development and Oversight

VOTE: 933 Wakiso District

Quarter 3

Department: 060 Education

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

Participation in MDD competitions and other co curricular activities	District participated in regional MDD competitions where it emerged the 2nd and at National level in Mbarara high school, district emerged 6th in Aug 2025	N/A
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Expenditures incurred in the Quarter to deliver outputs *US\$ Thousand*

Item	Approved Budget	Spent
227001 Travel inland	14,000	3,300
Total for Key Service Area	14,000	3,300
Wage	0	0
Non-Wage	14,000	3,300
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	NA	
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Expenditures incurred in the Quarter to deliver outputs *US\$ Thousand*

Item	Approved Budget	Spent
227001 Travel inland	50,000	13,200
Total for Key Service Area	50,000	13,200
Wage	0	0
Non-Wage	50,000	13,200
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 monitored	N/A
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Expenditures incurred in the Quarter to deliver outputs *US\$ Thousand*

Item	Approved Budget	Spent
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	8,000	4,000
Total for Key Service Area	8,000	4,000
Wage	0	0
Non-Wage	8,000	4,000
GoU Dev	0	0

VOTE: 933 Wakiso District

Quarter 3

Department: 060 Education

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
	Ext Finance	0
	Total for Department	46,479,017
	Wage	9,002,013
	Non-Wage	1,700,283
	GoU Dev	907,847
	Ext Finance	0
		11,610,143

VOTE: 933 Wakiso District**Quarter 3****Department: 070 Roads and Engineering**

Revised Outputs in the Quarter

Actual Outputs Achieved in Quarter

Reasons for Variation in performance

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	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	Delayed Release of funds
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Expenditures incurred in the Quarter to deliver outputs*US\$ Thousand*

Item	Approved Budget	Spent
211101 General Staff Salaries	444,677	113,422
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	50,000	9,922
221002 Workshops, Meetings and Seminars	11,000	10,998
221008 Information and Communication Technology Supplies.	17,000	0
221011 Printing, Stationery, Photocopying and Binding	8,000	1,988
223005 Electricity	2,400	0
227001 Travel inland	146,104	63,015
228001 Maintenance-Buildings and Structures	2,160,868	93,719
228002 Maintenance-Transport Equipment	150,000	52,994
Total for Key Service Area	2,990,049	346,058
Wage	444,677	113,422
Non-Wage	2,340,372	226,635
GoU Dev	205,000	6,001
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 Kakiri TC ,Kyengera TC, Katabi TC, Kajjansi TC, Kasaganti TC, Wakiso TC, Masuliita TC, Kasanje TC and Namayumba TC	Transfer of URF funds to the 15 Lower local Governments of Kakiri TC ,Kyengera TC, Katabi TC, Kajjansi TC, Kasaganti TC, Wakiso TC, Masuliita TC, Kasanje TC and Namayumba TC to be done in Fourth Quarter	Delayed Release of Funds
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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	225,000
Total for Key Service Area	2,873,349	225,000
Wage	0	0
Non-Wage	2,873,349	225,000

VOTE: 933 Wakiso District**Quarter 3****Department: 070 Roads and Engineering**

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

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

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
Mechanised Maintenance of Buloba-Sentema Road	Mechanised Maintenance of Buloba-Sentema Road	Delayed procurement process
Mechanised Maintenance of Nampungwe-Dambwe Road	Mechanised Maintenance of Nampungwe-Dambwe Road	
Mechanised Maintenance of Manyangwa -Kattabana road	Mechanised Maintenance of Manyangwa -Kattabana road	
Mechanised Maintenance of Bembe-Mpanga -Kigugu road	Mechanised Maintenance of Bembe-Mpanga -Kigugu road	
Mechanised Maintenance of Nagulu-Kaseta-Kitula road	Mechanised Maintenance of Nagulu-Kaseta-Kitu	
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 Installation 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	16,198
228001 Maintenance-Buildings and Structures	905,000	578,891
228002 Maintenance-Transport Equipment	50,000	0
Total for Key Service Area	1,000,000	595,089
Wage	0	0
Non-Wage	1,000,000	595,089
GoU Dev	0	0
Ext Finance	0	0

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

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
Up grading of JollyJoy-Kiwanuka Road Upgrading of Agaba and Amina roads in Katabi Town Council	NA	
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	Upgrading of Bukasa – Sentema road (12.7km) and Kisozi – Kitemu road 4.5km Upgrading and reconstruction of Namulanda – Bweya – Kajjansi &.5km and Kajjansi Link to bitumen standard Upgrading of Seguku – Nalumunye – Bandwe – Kyengera (9.8km)	Delayed release of funds

VOTE: 933 Wakiso District**Quarter 3****Department: 070 Roads and Engineering**

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
Expenditures incurred in the Quarter to deliver outputs		
		<i>UShs Thousand</i>
Item	Approved Budget	Spent
225201 Consultancy Services-Capital	12,946,926	53,385
313131 Roads and Bridges - Improvement	187,456,093	20,404,268
Total for Key Service Area	200,403,019	20,457,653
Wage	0	0
Non-Wage	0	0
GoU Dev	200,403,019	20,457,653
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	21,623,800
Wage	444,677	113,422
Non-Wage	6,221,721	1,046,724
GoU Dev	200,608,019	20,463,654
Ext Finance	0	0

VOTE: 933 Wakiso District**Quarter 3****Department: 080 Water**

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
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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. Namayumba TC (5) Masulita (16), Masulita TC (9), Kasangati TC (12)	NA	Activity not implemented, will be implemented in 4th quarter
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Expenditures incurred in the Quarter to deliver outputs*UShs Thousand*

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

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

25 Hygiene Education Sessions to be conducted in RGCs; Namayumba SC (11), Kakiri TC(2) & Mende SC (12)	NA	No Locally Raised Funds released
Post-construction support to 10 WUCs / Beneficiary community meetings to be held, to Promote water source construction and sustainability of water sources in Kakiri SC (3) & Mende SC (7)	Post-construction support to 10 WUCs / Beneficiary community meetings held, to Promote water source construction and sustainability of water sources in Kakiri SC (3) & Mende SC (7)	N/A
3 WUC to be formed and trained at the new point water sources in; Wakiso SC (2) & Kajjansi TC (1)	NA	Activity not yet done as borehole siting has just been concluded
3 sensitization meetings to be held on community fulfilment of critical requirements/obligation at new water facilities/ constructed; Wakiso SC (2) & Kajjansi TC (1)	NA	Activity not yet done as borehole siting has just been concluded

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

Item	Approved Budget	Spent
221002 Workshops, Meetings and Seminars	89,174	7,500
Total for Key Service Area	89,174	7,500
Wage	0	0
Non-Wage	89,174	7,500
GoU Dev	0	0
Ext Finance	0	0

Programme: 12 Human Capital Development

VOTE: 933 Wakiso District

Quarter 3

Department: 080 Water

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
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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
Three staff to be paid salaries for 3 months 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. Office furniture to be supplied World/ National Water Events to be celebrated.	1 Accountability Report prepared 1 Pick-up maintained/ Repaired. Fuel and lubricants purchased Site verification implemented for new water sources Office stationery purchased Utilities (power, telephone	N/A

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

Sanitation improvement in Mende S/C by Community mobilization, sensitization and follow ups in 1 community Assessment by sub-county team District verification Sanitation Week promotion activities.	Sanitation improvement in Mende S/C by Creating rapport with village leaders in 2 communities, Triggering of 2 identified Communities, follow ups in 2 communities, ODF verification by subcounty team in Communities, District verification, Sanitation Week	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	20,486
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	5,607	0
221002 Workshops, Meetings and Seminars	18,228	2,712
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	3,732
227004 Fuel, Lubricants and Oils	14,764	3,691
228002 Maintenance-Transport Equipment	7,600	6,431
228003 Maintenance-Machinery & Equipment Other than Transport Equipment	5,600	1,400
Total for Key Service Area	191,397	40,627
Wage	109,000	20,486
Non-Wage	67,582	15,217
GoU Dev	14,815	4,924
Ext Finance	0	0

VOTE: 933 Wakiso District**Quarter 3****Department: 080 Water**

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
Key Service Area: 140021 Ecosystems Restoration and Protection		
PIAP Output: 12030901 Existing water supply facilities rehabilitated		
1 District Water and Sanitation coordination committee meeting to be held	1 District Water and Sanitation coordination committee meeting held	N/A
Regular data collection and analysis on the functionality of water sources and Water User Committees (WUCs), and Gender mainstreaming of Water sources management in the selected rural Sub-counties to be carried. Water source coordinates to be taken using GPS for data update and analysis	NA	
1 Supervision report for 16 visits to be carried out in; Namayumba SC (3), Namayumba TC (2), Kakiri SC (3), Kakiri TC (2), Masulita SC (3), Masulita TC (2) & Bussi SC (1)	1 Supervision report for 16 visits carried out in; Namayumba SC (3), Namayumba TC (2), Kakiri SC (3), Kakiri TC (2), Masulita SC (3), Masulita TC (2) & Bussi SC (1)	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	3,647
Total for Key Service Area	32,641	5,847
Wage	0	0
Non-Wage	32,641	5,847
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**

1 Deep Boreholes to be drilled (Motorized pump) in Wakiso SC 2 Borehole to be installed with hand pump in Wakiso SC (2) 3 Existing Borehole to be Pump tested for 72 hours; Wakiso SC (1) in Muyenje village, Kasanati TC-Katanga & Kakiri SC-Nampunge	NA	Activity implementation ongoing
Improvement/ Expansion of of Lukwanga solar piped water supply system in Wakiso S/C 2 Piped water supply systems to be designed for Wakiso SC (1) & Bussi SC (1)	NA	Activity implementation ongoing

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

VOTE: 933 Wakiso District**Quarter 3****Department: 080 Water**

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance	
	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	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 serviced, 1 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	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	141,474
Wage	109,000	20,486
Non-Wage	539,397	116,064
GoU Dev	793,055	4,924
Ext Finance	0	0

VOTE: 933 Wakiso District**Quarter 3****Department: 090 Natural Resources**

Revised Outputs in the Quarter

Actual Outputs Achieved in Quarter

Reasons for Variation in performance

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**

3 Field reports submitted and draft for discussion	-Game ranges in kakiri, Namayumba & Wakiso S/Cs supervised -compliance monitoring & inspection of wetlands done on 10 sites district wide - 1 compliance inspection & enforcement done on wetland degradation actions in Nkoowe Wakiso Tc -93 land inspections	Delays in procurements
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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	1,423
Total for Key Service Area	106,361	1,423
Wage	0	0
Non-Wage	106,361	1,423
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**

Land board technically guided; surveys supervised as requested	-38 land issues solved -5 land board meetings held & 3 land committee supervision meetings -128 land title applications supported -200 instructions to survey issued -10 land boundaries opened -93 land inspections conducted	-halting of boundary opening exercises -delays by Zonal offices -limited facilitation -rising disputes due to land pressure
-Supervision done -	-3 area land committee meetings held -10 boundary openings -8 acres of land secured, managed & maintained in Namayumba -8 acres of trees planted at namayumba -Inspections ,supervision & replacement plan for remnant land at Manja and Kyampisi in Namayumba	-halting of boundary opening exercises -delays by Zonal offices -limited facilitation -rising disputes due to land pressure

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	29,428

VOTE: 933 Wakiso District**Quarter 3****Department: 090 Natural Resources**

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
Expenditures incurred in the Quarter to deliver outputs <i>UShs Thousand</i>		
Item	Approved Budget	Spent
227001 Travel inland	15,100	0
Total for Key Service Area	72,100	29,428
Wage	0	0
Non-Wage	22,100	0
GoU Dev	50,000	29,428
Ext Finance	0	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.	1 sensitization & dissemination meeting on solid waste strategy & management plan held at Wakiso District HQs	-procurement delays
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Expenditures incurred in the Quarter to deliver outputs <i>UShs Thousand</i>		
Item	Approved Budget	Spent
221002 Workshops, Meetings and Seminars	88,103	0
227001 Travel inland	72,655	0
Total for Key Service Area	160,758	0
Wage	0	0
Non-Wage	160,758	0
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	-3 forestry staff meetings attended -1 forestry workshop for Red+ by MWE attended -supervised range activities in Kakiri, Namayumba & Wakiso S/Cs -Raised 62,370 seedlings at the District HQ -District Eco-park managed	-delayed procurements - non availability of funds
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Expenditures incurred in the Quarter to deliver outputs <i>UShs Thousand</i>		
Item	Approved Budget	Spent
221011 Printing, Stationery, Photocopying and Binding	3,000	1,000
224003 Agricultural Supplies and Services	52,898	20,484
Total for Key Service Area	55,898	21,484
Wage	0	0
Non-Wage	55,898	21,484

VOTE: 933 Wakiso District

Quarter 3

Department: 090 Natural Resources

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
	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	-participated in a joint inspection with committee members at Kinglong company limited where the committee sensitized the community & contractors to up-hold HIV best practices -They also monitored quarry sites in Mende SC & sensitised on Hiv still	delayed procurements
8 acres of bush cleared ready for tree planting 2.5 tree planting crop maintained in Manja and Kyampisi	Funds have been requested for by the forestry officer to conduct the activity	Procurement delays

Expenditures incurred in the Quarter to deliver 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

3 degraded hotspots identified	-2 compliance inspection & enforcement of wetlands degradation in Nkoowe & Mabanga land done -1 WWD commemorated -2 inspection done on Shoebill nest in Bussi S/C & China Steel company at ssanga -4 meetings attended with KRC, MAHA Energies ,PROME & DOHWA	delayed procurements
Projects to be screened received and handled when procurements are finished	-1 draft of Nambigirwa Wetland Community Management Plan for the section of Kajjansi TC completed -1 stake holders engagement meeting withwith DOHWA in partnership with MoWT on Busega -Mpigi rd construction -1 World Environment Day held -1 radio talk show	delayed procurements
activity to be carried on as consultancies are awarded	-1 technical guidance to Ms. Ahumuza Litz of Nabukalu toward land grading for establishment of a school & a community pitch -1 non compliance actions notice issued to a resident in Katabi -1 inspection & community settlement at Mabanga cell,Kyampisi	N/A

VOTE: 933 Wakiso District**Quarter 3****Department: 090 Natural Resources**

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
Expenditures incurred in the Quarter to deliver outputs		
		<i>US\$ Thousand</i>
Item	Approved Budget	Spent
221002 Workshops, Meetings and Seminars	32,603	9,997
221011 Printing, Stationery, Photocopying and Binding	6,000	0
225201 Consultancy Services-Capital	112,443	0
227001 Travel inland	101,771	30,292
	Total for Key Service Area	40,289
	Wage	0
	Non-Wage	40,289
	GoU Dev	0
	Ext Finance	0

Key Service Area: 140038 Environmental Safeguards**PIAP Output: 06030103 Seed production increased**

Distributions of trees done	-2,000 seedlings equivalent to 2 acres planted -District Eco-part compound mowed frequently -supervised range activities in 3 LLG of Kakiri ,Namayumba and Wakiso S/C	-delayed procurements
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PIAP Output: 06030104 Development of urban forestry/Greening of cities and urban areas

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

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	-1 DENRC Meeting held -1 DENRC Committee monitoring held _ 3 ESIA's reviewed -technical monitoring & supervisions of implementation of environmental & social safeguards on 15 projects -4 radio talk shows	- Delayed procurements -contact delays
-establish & maintain the District tree nursery -distribute tree seedlings to schools , churches health centers, and local communities -promote woodlots and Agroforestry on private and institutional land -identify and register all actors in forestry	-1 DENRC Meeting held -1 DENRC Committee monitoring held _ 3 ESIA's reviewed -technical monitoring & supervisions of implementation of environmental & social safeguards on 15 projects -4 radio talk shows -10 inspections on Environmental compliance & mo	-delayed procurements

Expenditures incurred in the Quarter to deliver outputs		
		<i>US\$ Thousand</i>
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	10,000
225204 Monitoring and Supervision of capital work	50,546	10,021
227001 Travel inland	123,733	14,390

VOTE: 933 Wakiso District**Quarter 3****Department: 090 Natural Resources**

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance	
	Total for Key Service Area	643,223	34,411
	Wage	0	0
	Non-Wage	643,223	34,411
	GoU Dev	0	0
	Ext Finance	0	0

Key Service Area: 560007 Regulation and Compliance**PIAP Output: 06040201 Regulation and enforcement against environmental degradation strengthened**

-pay 16 staff salaries	-16 staff salaries paid	delayed procurements
-monitor & supervise travel inland	-warranted funds to all sectors	
-hold 1 DENRC meeting & 1 monitoring	- 2meetings attended with MoLHUD regarding waste mngt	
-service & maintain department vehicle	& Budgeting & planning at GKMA Winsor offices	
-ensure telecommunication	-inspected Manja land	
-maintain 8 acres of land in Manja	-reconnaissance in Namayumba 8 acres land	
-implementation of GKMA projects	- handled partnership search with	
-computer supplies		
-		

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

Item	Approved Budget	Spent	
211101 General Staff Salaries	729,133	162,394	
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	25,562	0	
221002 Workshops, Meetings and Seminars	9,500	904	
221008 Information and Communication Technology Supplies.	4,000	495	
221009 Welfare and Entertainment	1,200	99	
221011 Printing, Stationery, Photocopying and Binding	3,499	371	
221012 Small Office Equipment	2,300	0	
222001 Information and Communication Technology Services.	2,700	297	
223005 Electricity	1,000	0	
227001 Travel inland	5,000	705	
227004 Fuel, Lubricants and Oils	6,000	990	
228002 Maintenance-Transport Equipment	4,250	495	
	Total for Key Service Area	794,144	166,750
	Wage	729,133	162,394
	Non-Wage	65,011	4,356
	GoU Dev	0	0
	Ext Finance	0	0

Programme: 10 Sustainable Urbanisation and Housing**Key Service Area: 280002 Physical Planning**

VOTE: 933 Wakiso District**Quarter 3****Department: 090 Natural Resources**

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
PIAP Output: 10010201 Lower level Physical and detailed plans developed and implemented		
1 work shop and seminar in the district	1 Sensitization of Wakiso Subcounty leadership L.CI & II chairpersons,councilors,District Councilors & technical staff held along the GKMA - UDP project held on 04th March 2026 at Wakiso Sub county Council Hall.	N/A
preparation of 4 detailed physical schemes of urban growth centers along Bukasa - sentema -kakiri infrastructure corridor in Wakiso SC and Kawuku Market area in katabi TC	Activity to be accomplished in the next quarter	-delayed procurement processes -contracts still await solicitor Generals approvals
first draft submitted and discussed with stakeholders	Not yet accomplished	Procurement delays
street/road addressing of 70 roads ,demarcation and surveying of road reserves and numbering of 100 houses in kyengera	Activity to be done in the next quarter	Delayed procurements
Hold 4 DPPC's District wide	-1 DPPC meeting held on 18th February 2026 -125 development permits & 226 land sub- divisions considered	UPPCs not conducted due to unavailability of funds

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

Item	Approved Budget	Spent
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	12,000	2,000
221002 Workshops, Meetings and Seminars	53,273	6,931
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	1,875
Total for Key Service Area	456,209	10,806
Wage	0	0
Non-Wage	456,209	10,806
GoU Dev	0	0
Ext Finance	0	0
Total for Department	2,551,511	304,590
Wage	729,133	162,394
Non-Wage	1,772,377	112,767
GoU Dev	50,000	29,428
Ext Finance	0	0

VOTE: 933 Wakiso District**Quarter 3****Department: 100 Community Based Services**

Revised Outputs in the Quarter

Actual Outputs Achieved in Quarter

Reasons for Variation in performance

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

Rescued, rehabilitated, and resettled 25 separated children and 15 juveniles; handled 40 child abuse cases with police, courts, CPCs, and LCs; prepared 30 social inquiry reports. Supported 20 court sessions and 10 juveniles in justice processes. Conducted

Delayed Release of Funds

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

Item	Approved Budget	Spent
211101 General Staff Salaries	144,646	38,878
221002 Workshops, Meetings and Seminars	219,037	57,536
221009 Welfare and Entertainment	2,000	500
223005 Electricity	2,000	500
227001 Travel inland	333,625	97,107
227004 Fuel, Lubricants and Oils	82,934	17,700
228002 Maintenance-Transport Equipment	8,000	0
Total for Key Service Area	792,242	212,221
Wage	144,646	38,878
Non-Wage	647,596	173,344
GoU Dev	0	0
Ext Finance	0	0
Total for Department	792,242	212,221
Wage	144,646	38,878
Non-Wage	647,596	173,344

VOTE: 933 Wakiso District

Quarter 3

GoU Dev	0	0
Ext Finance	0	0

VOTE: 933 Wakiso District

Quarter 3

Department: 110 Planning

Revised Outputs in the Quarter	Actual Outputs Achieved in 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. Plan was disseminated and its implementation monitored	No variation
District budget conference for FY 2026/27 held and the Budget Framework Paper (BFP) prepared	Was done in Q2	No variation
PBS Budget and Work plans 2026/27 & Reports for FY 2025/26 formulated	PBS Q2 report for FY 2025/26 compiled and submitted. Draft budget and work plans for FY 2026/27 compiled and submitted.	No variation
Performance assessment done.	IVA assessment for the GKMA program coordinated	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

Expenditures incurred in the Quarter to deliver outputs

US\$ Thousand

Item	Approved Budget	Spent
211101 General Staff Salaries	107,995	22,822
212103 Incapacity benefits (Employees)	5,000	0
221002 Workshops, Meetings and Seminars	195,957	49,317
221008 Information and Communication Technology Supplies.	30,500	5,490
221009 Welfare and Entertainment	4,908	0
221011 Printing, Stationery, Photocopying and Binding	30,000	9,907
221017 Membership dues and Subscription fees.	4,000	0
223005 Electricity	7,792	1,250
227001 Travel inland	93,555	42,140
Total for Key Service Area	479,707	130,926
Wage	107,995	22,822
Non-Wage	211,906	65,794
GoU Dev	159,806	42,310
Ext Finance	0	0

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	The DDEG Investment Costs facilitated and Appraised Investments/Projects monitored/ validated by the Planner & District Engineer	No variation
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VOTE: 933 Wakiso District**Quarter 3****Department: 110 Planning**

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
PIAP Output: 14060114 M&E undertaken		
DDEG Development Guidelines execution & LLG DDEG Projects reviewed/evaluated	DEC review and evaluation monitoring of GKMA projects done. Joint monitoring of political and technical service delivery on integrated GKMA-MDG outputs as per DDP iv	N/A
	NA	No variation
	NA	No variation
	Hands on support given to GKMA vote controllers and Users for automated budget e- monitoring and reporting for GKMA implemented outputs	Prioritised

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

Item	Approved Budget	Spent
221002 Workshops, Meetings and Seminars	21,564	12,550
221011 Printing, Stationery, Photocopying and Binding	6,000	0
227001 Travel inland	31,564	8,400
Total for Key Service Area	59,128	20,950
Wage	0	0
Non-Wage	6,000	0
GoU Dev	53,128	20,950
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.	Internet installation at the District Block A, Wakiso TC and SC offices	N/A
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 2025/26	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	PDMIS Data collection profiled at all parishes for HHs & Facilities and monthly reports generated.	No variation
Quarterly PDMIS Outreach programs for the 15 LLGs Parishes/Wards on the PDMIS Performance & Monitoring (HHS, FIS, and Facilities) System generated Reports	Quarterly PDMIS Outreach programs for the 15 LLGs Parishes/Wards on the PDMIS Performance & Monitoring (HHS, FIS, and Facilities) System generated Reports	No variation

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

Item	Approved Budget	Spent
221002 Workshops, Meetings and Seminars	68,566	11,209
225101 Consultancy Services	57,013	26,616
227001 Travel inland	8,000	0

VOTE: 933 Wakiso District

Quarter 3

Department: 110 Planning

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
	Total for Key Service Area	133,579 37,825
	Wage	0 0
	Non-Wage	102,975 37,825
	GoU Dev	30,604 0
	Ext Finance	0 0
	Total for Department	672,414 189,701
	Wage	107,995 22,822
	Non-Wage	320,881 103,619
	GoU Dev	243,538 63,260
	Ext Finance	0 0

VOTE: 933 Wakiso District

Quarter 3

Department: 120 Internal Audit

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
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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. 1 quarterly Audit report produced N/A Internal control evaluation report produced. Checked 70% of supply of Goods, services and Construction works.	Paid Audit staff for Quarter Three Held 3 staff meetings, 1 audit review meeting, produced 1 internal audit report, special audit reports, updated controls, identified risks, and checked 70% of supplies and works.	Delayed release of funds
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Expenditures incurred in the Quarter to deliver outputs *UShs Thousand*

Item	Approved Budget	Spent
211101 General Staff Salaries	50,074	10,362
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	10,000	0
221002 Workshops, Meetings and Seminars	17,900	2,900
221008 Information and Communication Technology Supplies.	9,988	1,803
221009 Welfare and Entertainment	6,000	1,000
221011 Printing, Stationery, Photocopying and Binding	5,500	1,515
221017 Membership dues and Subscription fees.	1,000	0
227001 Travel inland	34,118	6,326
227004 Fuel, Lubricants and Oils	62,404	9,881
263402 Transfer to Other Government Units	63,000	15,750
Total for Key Service Area	259,985	49,537
Wage	50,074	10,362
Non-Wage	209,910	39,175
GoU Dev	0	0
Ext Finance	0	0
Total for Department	259,985	49,537
Wage	50,074	10,362
Non-Wage	209,910	39,175
GoU Dev	0	0
Ext Finance	0	0

VOTE: 933 Wakiso District**Quarter 3****Department: 130 Trade, Industry and Local Development**

Revised Outputs in the Quarter

Actual Outputs Achieved in Quarter

Reasons for Variation in performance

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	No variance
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	Under going 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	23,868
227001 Travel inland	10,795	1,020
227004 Fuel, Lubricants and Oils	30,000	0
Total for Key Service Area	94,795	24,888
Wage	0	0
Non-Wage	94,795	24,888
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**

Cooperatives formed, audited, supervised, Trained and monitored, Registered, Arbitration meetings	NA	
No. of businesses inspected & No. trainings, Dissemination of new guidelines, Organizing buyer – seller match making events, Organizing trade events	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 process

VOTE: 933 Wakiso District**Quarter 3****Department: 130 Trade, Industry and Local Development**

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
Expenditures incurred in the Quarter to deliver outputs		
		<i>UShs Thousand</i>
Item	Approved Budget	Spent
211101 General Staff Salaries	35,785	8,958
221002 Workshops, Meetings and Seminars	90,700	0
227001 Travel inland	46,000	3,150
227004 Fuel, Lubricants and Oils	79,159	18,675
Total for Key Service Area	251,644	30,783
Wage	35,785	8,958
Non-Wage	215,859	21,825
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

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)	10,000	1,000
221002 Workshops, Meetings and Seminars	30,000	0
227004 Fuel, Lubricants and Oils	37,000	10,140
Total for Key Service Area	77,000	11,140
Wage	0	0
Non-Wage	77,000	11,140
GoU Dev	0	0
Ext Finance	0	0
Total for Department	423,439	66,811
Wage	35,785	8,958
Non-Wage	387,654	57,853
GoU Dev	0	0
Ext Finance	0	0

VOTE: 933 Wakiso District

Quarter 3

B3 : Cumulative Outputs and Expenditure by End of Quarter

Department: 010 Administration

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
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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	ICT equipment were maintained and serviced	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
221008 Information and Communication Technology Supplies.	30,000	11,700
Total for Key Service Area	30,000	11,700
Wage	0	0
Non-Wage	30,000	11,700
GoU Dev	0	0
Ext Finance	0	0

Key Service Area: 000006 Planning and Budgeting services

PIAP Output: 14060113 Planning and budgeting undertaken

1 Annual budget prepared and 1 quarterly report prepared in the PBS	QTR4 report FY 24/25 prepared, QTR 1 and 2 reports prepared FY25/26 , BFP and draft workplan FY 26/27 prepared	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)	15,000	5,250
Total for Key Service Area	15,000	5,250
Wage	0	0
Non-Wage	15,000	5,250
GoU Dev	0	0
Ext Finance	0	0

Key Service Area: 000007 Procurement and Disposal Services

VOTE: 933 Wakiso District

Quarter 3

Department: 010 Administration

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
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	Adverts made for various Bids, Bids received, evaluated, awarded.	N/A

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

Item	Approved Budget	Spent
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	20,000	13,200
221001 Advertising and Public Relations	42,000	29,800
221002 Workshops, Meetings and Seminars	86,424	27,977
221009 Welfare and Entertainment	2,000	1,500
221011 Printing, Stationery, Photocopying and Binding	11,500	11,500
227001 Travel inland	38,864	25,650
227004 Fuel, Lubricants and Oils	10,000	4,500
Total for Key Service Area	210,788	114,128
Wage	0	0
Non-Wage	210,788	114,128
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 900 documents have either been received, processed or dispatched	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
221009 Welfare and Entertainment	2,232	1,674
221011 Printing, Stationery, Photocopying and Binding	10,000	3,499
227001 Travel inland	6,000	3,585
227004 Fuel, Lubricants and Oils	7,000	3,000
Total for Key Service Area	25,232	11,758
Wage	0	0
Non-Wage	25,232	11,758

VOTE: 933 Wakiso District

Quarter 3

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	36 radio talk shows aired on district and gkma activities	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	24,000
221007 Books, Periodicals & Newspapers	2,000	1,500
221011 Printing, Stationery, Photocopying and Binding	5,000	1,500
225101 Consultancy Services	24,218	0
227001 Travel inland	10,000	5,500
227004 Fuel, Lubricants and Oils	8,000	4,500
Total for Key Service Area	156,201	37,000
	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	Salaries paid to over 395 staff under ADMIN department for 9 months	N/A
Payment of gratuity and pension	Pension paid to over 853 pensioners for 9 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	3,675,458
273104 Pension	5,886,418	3,341,159
273105 Gratuity	4,567,131	3,424,236
Total for Key Service Area	15,360,764	10,440,853
	Wage	4,907,215
	Non-Wage	10,453,549
	GoU Dev	0

VOTE: 933 Wakiso District**Quarter 3****Department: 010 Administration**

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

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

Administration strengthened	LLGs and district at large were monitored on service delivery and GKMA activities were coordinated	N/A
Government institutional infrastructure constructed and/or rehabilitated	All construction projects are still ongoing till qtr 4	N/A
Improved performance and results in Wakiso DLG	Wakiso DLG performance is expected to grow significantly especially due to GKMA major construction of roads and markets	N/A
Strengthen efficiency of DSCs	DSC is inactive	DSC is inactive
Performance contracts for Technical staff developed and administered	All staff performance contracts have been prepared	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	52,410
211107 Boards, Committees and Council Allowances	114,620	0
221002 Workshops, Meetings and Seminars	2,398,821	121,741
221003 Staff Training	50,000	0
221005 Official Ceremonies and State Functions	102,017	30,100
221008 Information and Communication Technology Supplies.	46,980	0
221009 Welfare and Entertainment	74,210	6,750
221010 Special Meals and Drinks	34,600	1,620
221011 Printing, Stationery, Photocopying and Binding	77,941	2,250
221012 Small Office Equipment	32,100	3,232
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	1,500
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	45,306

VOTE: 933 Wakiso District**Quarter 3****Department: 010 Administration**

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs		<i>US\$ Thousand</i>
Item	Approved Budget	Spent
227004 Fuel, Lubricants and Oils	15,956,480	62,100
228001 Maintenance-Buildings and Structures	70,000	38,040
228002 Maintenance-Transport Equipment	22,000	11,171
263402 Transfer to Other Government Units	0	15,483,854
273102 Incapacity, death benefits and funeral expenses	7,000	0
Total for Key Service Area	22,903,734	15,866,074
	Wage	0
	Non-Wage	14,956,960
	GoU Dev	909,113
	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

Capacity building activities held through staff trainings and stake holders engagements, payrolls managed, district succession plan, balance score card training held, institutional capacity needs assessment done on process systems, staffing and equipment

N/A

Item	Approved Budget	Spent
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	32,054	19,830
221002 Workshops, Meetings and Seminars	162,484	128,020
221003 Staff Training	53,172	24,102
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	177,452

VOTE: 933 Wakiso District

Quarter 3

Department: 010 Administration

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
	Wage	0
	Non-Wage	120,380
	GoU Dev	57,072
	Ext Finance	0
	Total for Department	26,664,214
	Wage	3,675,458
	Non-Wage	22,022,571
	GoU Dev	966,185
	Ext Finance	0

VOTE: 933 Wakiso District

Quarter 3

Department: 020 Finance

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

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

Monthly statements /report for July ,Aug,sep, oct, nov, dec, N/A
 jan, feb and march where prepared and submitted to the
 executive committee

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

Item	Approved Budget	Spent
227001 Travel inland	36,273	17,165
227004 Fuel, Lubricants and Oils	18,000	13,454
228002 Maintenance-Transport Equipment	6,000	4,498
Total for Key Service Area	60,273	35,117
Wage	0	0
Non-Wage	60,273	35,117
GoU Dev	0	0
Ext Finance	0	0

VOTE: 933 Wakiso District

Quarter 3

Department: 020 Finance

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
Programme: 17 Regional Balanced Development		
Key Service Area: 560080 Local Revenue Collection		
PIAP Output: 17020101 Local revenue mobilized and generated		
	comulatively Ugx 14,756,662,827 has been collected to date	electoral period affected the performance revenue
	valuation of wakiso Subcounty is completed	no variation
	N/A	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	185,719
221011 Printing, Stationery, Photocopying and Binding	22,717	17,261
225101 Consultancy Services	56,489	0
227001 Travel inland	144,439	117,626
228002 Maintenance-Transport Equipment	10,000	4,630
Total for Key Service Area	495,201	325,236
Wage	0	0
Non-Wage	495,201	325,236
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

67% of 22bn has been collected in the pervious three quarters	election period especially in the months of january and feb affected revenue collection
Monthly reports for Jul, Aug, Sep , Oct Nov , Dec, jan, feb, and march have been submitted to the executive , second quarter report was submitted to Accountant General	no variance
fund where transfer to respective schools, Health centers and LLG for three quarters	no variances
valuation has been completed for Wakiso Sub county while valuation has started in Kakiri Subcounty	no variance
N/A	gazatting of parking areas affected the completion process

VOTE: 933 Wakiso District

Quarter 3

Department: 020 Finance

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
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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	123,516
221001 Advertising and Public Relations	40,000	13,502
221002 Workshops, Meetings and Seminars	24,518	23,389
221007 Books, Periodicals & Newspapers	1,500	925
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	6,356
223002 Property Rates	21,679	4,270
223005 Electricity	8,000	6,000
227001 Travel inland	73,565	51,397
312231 Office Equipment - Acquisition	20,000	0
Total for Key Service Area	452,593	239,729
Wage	192,831	123,516
Non-Wage	234,762	113,713
GoU Dev	25,000	2,500
Ext Finance	0	0

Key Service Area: 000006 Planning and Budgeting services

PIAP Output: 14060113 Planning and budgeting undertaken

3 budget performance meetings have been held	n/a
3 budget performance monitoring meetings and field visits have been carried out	no variance
quarter warranting and transfers of funds have been done on a timely basis	no variance
Quarterly meetings have been carried	no variance
the budget was laid in council and has been discussed by respective committees pending council approval	no variance

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	23,235
227001 Travel inland	15,000	11,134

VOTE: 933 Wakiso District

Quarter 3

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	44,369
	Wage	0	0
	Non-Wage	49,000	44,369
	GoU Dev	175,000	0
	Ext Finance	0	0
Total for Department		1,237,097	648,669
	Wage	192,831	123,516
	Non-Wage	844,266	522,653
	GoU Dev	200,000	2,500
	Ext Finance	0	0

VOTE: 933 Wakiso District

Quarter 3

Department: 030 Statutory bodies

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
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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	3 meetings held, Meals for 3 meetings procured	Delayed release of funds
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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	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	Procured books/periodicals quarterly, 2 daily newspapers, airtime, and office imprest; undertook 1 check; made 1 annual payment; held 2 meetings; and procured stationery for meetings.	Delayed LRR
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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	4,400	3,230
221011 Printing, Stationery, Photocopying and Binding	784	490
Total for Key Service Area	5,184	3,720
Wage	0	0
Non-Wage	5,184	3,720
GoU Dev	0	0
Ext Finance	0	0

Key Service Area: 000049 Recruitment services

VOTE: 933 Wakiso District**Quarter 3****Department: 030 Statutory bodies**

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
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	Held 27 meetings; paid 5 persons (1 + 4 members); placed 2 advertisements; fueled departmental vehicle; made quarterly procurement and office equipment purchases; facilitated 4 inland travels; and procured computer services quarterly.	Delayed procurement

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	1,350
221007 Books, Periodicals & Newspapers	728	546
221008 Information and Communication Technology Supplies.	300	225
221017 Membership dues and Subscription fees.	400	179
222001 Information and Communication Technology Services.	228	171
227001 Travel inland	17,253	10,499
227004 Fuel, Lubricants and Oils	16,000	12,000
Total for Key Service Area	73,491	30,502
Wage	20,239	4,732
Non-Wage	38,000	16,720
GoU Dev	15,252	9,050
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 PhaseII of Council furnishing procured for improved Councillors sitting enviroment	Paid salaries for 8 staff; facilitated kilometreage; supported office welfare, stationery & photocopy services; facilitated 8 staff/stakeholders to mandatory functions; completed Phase VII council	Delayed release of LRR
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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	65,357	26,183

VOTE: 933 Wakiso District

Quarter 3

Department: 030 Statutory bodies

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

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	900
221011 Printing, Stationery, Photocopying and Binding	20,000	3,050
221012 Small Office Equipment	5,000	3,350
227001 Travel inland	46,840	21,571
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	55,054
Wage	65,357	26,183
Non-Wage	96,240	28,871
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	Held 3 mandatory meetings to review internal audit and Auditor General reports; provided welfare support; procured stationery and photocopy services.	Delayed procurement process
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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	4,560	957
221011 Printing, Stationery, Photocopying and Binding	5,440	3,672
227001 Travel inland	30,000	6,315
Total for Key Service Area	40,000	10,944
Wage	0	0
Non-Wage	10,000	4,629
GoU Dev	30,000	6,315
Ext Finance	0	0

Programme: 17 Regional Balanced Development

Key Service Area: 000010 Leadership and Management

VOTE: 933 Wakiso District

Quarter 3

Department: 030 Statutory bodies

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
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	Held 3 council & committee meetings; facilitated Executive & Speaker (fuel, welfare, newspapers); paid salaries/ allowances for Chairpersons, Councillors & LCIII; supported travels/events; maintained vehicles; met pledges; paid gratuity & exgratia.	Delayed release of LRR

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	134,535
211105 Ex-Gratia for Political leaders.	481,917	236,765
211107 Boards, Committees and Council Allowances	490,127	428,847
221002 Workshops, Meetings and Seminars	110,000	38,066
221007 Books, Periodicals & Newspapers	2,040	0
221009 Welfare and Entertainment	44,057	24,700
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	105,472
225101 Consultancy Services	20,000	0
227001 Travel inland	257,478	172,498
227004 Fuel, Lubricants and Oils	217,361	143,601
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	1,330,268
	Wage	198,775
	Non-Wage	1,856,750

VOTE: 933 Wakiso District

Quarter 3

Department: 030 Statutory bodies

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
	GoU Dev	0
	Ext Finance	0
	Total for Department	2,500,796
	Wage	165,450
	Non-Wage	1,253,123
	GoU Dev	15,365
	Ext Finance	0

VOTE: 933 Wakiso District**Quarter 3****Department: 040 Production and Marketing**

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
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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	Mobilised 1,200 farmers in 30 meetings; reached 5,000 via radio; conducted 25 field visits; trained 900 on climate-smart practices, input use, and market access, improving productivity and incomes.	Delayed release of funds
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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	497,294	332,427
Total for Key Service Area	497,294	332,427
Wage	0	0
Non-Wage	400,614	300,457
GoU Dev	96,680	31,970
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	Established and managed 8 water for production systems (3 valley tanks, 2 dams, 3 irrigation schemes); formed 8 user committees; trained 240 farmers; conducted 12 maintenance activities; served 1,500 acres.	Delayed release
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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	953,129	433,338
Total for Key Service Area	953,129	433,338
Wage	0	0
Non-Wage	230,000	81,044
GoU Dev	723,129	352,294
Ext Finance	0	0

Key Service Area: 010082 Cooperatives Establishment and Management

VOTE: 933 Wakiso District

Quarter 3

Department: 040 Production and Marketing

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
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	Paid 15 staff salaries, 12 transport & training allowances; facilitated 4 councillor monitoring visits; held 4 staff meetings; supported staff welfare for 15 staff; maintained 2 vehicles (8 services); paid 3 electricity bills; conducted 12 inland travels;	Delayed release of funds

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	849,372
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	21,607	8,750
221002 Workshops, Meetings and Seminars	12,000	9,000
223005 Electricity	4,000	3,000
227001 Travel inland	239,722	102,329
227004 Fuel, Lubricants and Oils	22,000	16,000
228002 Maintenance-Transport Equipment	3,000	0
Total for Key Service Area	1,435,422	988,451
Wage	1,133,093	849,372
Non-Wage	118,910	78,902
GoU Dev	183,419	60,177
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 / Ward angents and Allowances	Operations: Coordinated activities in 20 parishes; trained 200 beneficiaries; supported enterprise selection, SACCO formation, fund access, monitoring, and reporting to enhance household incomes and service delivery.	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)	120,000	87,600
227001 Travel inland	100,057	75,000
Total for Key Service Area	220,057	162,600

VOTE: 933 Wakiso District

Quarter 3

Department: 040 Production and Marketing

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
	Wage	0
	Non-Wage	162,600
	GoU Dev	0
	Ext Finance	0
	Total for Department	1,916,815
	Wage	849,372
	Non-Wage	623,003
	GoU Dev	444,440
	Ext Finance	0

VOTE: 933 Wakiso District**Quarter 3****Department: 050 Health**

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
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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	93% of VHTs reported through e-CHIS	Some phones broke down and others got soft ware challenges but these are being rectified

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

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	NA
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

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

42,500 ANC mothers Cared for at all Health facilities	197,555 ANC mothers Cared for at all Health facilities	NA
41,225 Deliveries conducted at public health facilities	70,452 Deliveries conducted at public health facilities	NA
1,800 Caeserian sections conducted in Health facilities	7,157 Caeserian sections conducted in Health facilities	NA
42% uptake of modern family planning achieved	38.4% uptake of modern family planning achieved	NA

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	7,251,940
221001 Advertising and Public Relations	0	1,932
221002 Workshops, Meetings and Seminars	0	1,930
221010 Special Meals and Drinks	0	12,411
221011 Printing, Stationery, Photocopying and Binding	0	1,999
222001 Information and Communication Technology Services.	0	2,390
227001 Travel inland	0	54,490
227004 Fuel, Lubricants and Oils	0	12,572
263308 Sector Conditional Grant (Non-Wage)	3,111,494	2,253,777
Total for Key Service Area	13,215,441	9,593,440

VOTE: 933 Wakiso District**Quarter 3****Department: 050 Health**

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance	
	Wage	10,103,946	7,251,940
	Non-Wage	3,111,494	2,341,500
	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**

100% of malaria cases confirmed diagnostically	100% of malaria cases confirmed diagnostically	NA
100% of malaria cases confirmed treated following the STGs	97 % of malaria cases confirmed treated following the STGs	NA
100% of ANC pregnant mothers tested for malaria at 1st contact	100% of ANC pregnant mothers tested for malaria at 1st contact	NA
100% of 1st ANC pregnant mothers recieved a LLIN	91% of 1st ANC pregnant mothers recieved a LLIN	Some mothers rejected the government given ITNs for various reasons like texture and offered to buy for themselves
50% of the pregnant mothers recieved IPT3+	43.8 % of the pregnant mothers recieved IPT3+	Late timely ANC attendance affects IPT3 realization

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

95% of HIV clients who tested positive were linked to care	94.2% of HIV clients who tested positive were linked to care	Some clients were lost to follow up due to self-stigma associated to integration of services
95% of HIV clients on care had their viral load suppressed	94.6% of HIV clients on care had their viral load suppressed	Variable adherence to HAART especially among adolescent clients led to non suppression
100% of HIV Clients were active on ART	96 % of HIV Clients were active on ART	Loss to follow up of some clients due to rumors of reduced support to ART program by partners

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	92% of the TB clients were successful on TB treatment	Intensified TB DOTs and CAST Plus campaign
90% of the PBC TB clients cured	89 % of the PBC TB clients cured	NA
100% of facility TB notification achieved	100% of facility TB notification achieved	Availability of TB ICF guides at all care points

VOTE: 933 Wakiso District

Quarter 3

Department: 050 Health

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
PIAP Output: 12030204 Access to NTDs Services improved		
100% of the NTDs detected, controlled and managed	58 % of the NTDs detected, controlled and managed	Reduced cases of NTDs detected due to limited outreaches to the lake shore residents which used to be supported by RTI funds-No longer available

PIAP Output: 12030206 Public health emergencies prevented and/or detected, managed and controlled in time		
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	3 Hospital task force public health emergence meetings held	NA
100% of Public Health emergence alerts responded to	100% of Public Health emergence alerts responded to	NA

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

Item	Approved Budget	Spent
263308 Sector Conditional Grant (Non-Wage)	269,706	202,280
Total for Key Service Area	269,706	202,280
Wage	0	0
Non-Wage	269,706	202,280
GoU Dev	0	0
Ext Finance	0	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	3 DAC meetings conducted	NA
1 refresher training of health workers on HIV/AIDS care and treatment conducted	3 refresher trainings of health workers on HIV/AIDS care and treatment conducted	NA
1 quarterly HIV/AIDS technical support supervision conducted	3 quarterly HIV/AIDS technical support supervision conducted	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	30,000	20,000
227001 Travel inland	3,000	0

VOTE: 933 Wakiso District

Quarter 3

Department: 050 Health

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

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	3 quarterly Community Health education and CHWs supervised	NA
100% of the VHT reports submitted	85.6% of the VHT reports submitted	Phone soft ware challenges data synchronicity affecting reporting
1 Inspection of premises for sanitation, hygiene, food safety and public health compliance conducted	3 Inspection of premises for sanitation, hygiene, food safety and public health compliance conducted	NA
100% of the community health system structures strengthened	100% of the community health system structures strengthened	PHC support as well as Partners like Living goods and CDFU

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	32,400
221002 Workshops, Meetings and Seminars	10,000	3,450
221009 Welfare and Entertainment	10,607	7,300
221010 Special Meals and Drinks	0	12,510
227001 Travel inland	24,560	244,872
227004 Fuel, Lubricants and Oils	0	11,270
Total for Key Service Area	45,167	311,802
Wage	0	0
Non-Wage	45,167	27,813
GoU Dev	0	0
Ext Finance	0	283,989

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

VOTE: 933 Wakiso District**Quarter 3****Department: 050 Health**

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
PIAP Output: 12030102 Strengthen enforcement of health/WASH-related legislation		
300 Health facilities inspected for standards compliance and licensing		
1 Quarterly integrated support supervision of district health facilities conducted		
3 DHT meetings Conducted		
1 program Performance review meeting conducted		

PIAP Output: 12031003 Sanitation awareness creation campaigns conducted

Conduct 1 Quarterly sanitation week

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

Item	Approved Budget	Spent
211101 General Staff Salaries	327,026	229,089
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	1,335
221008 Information and Communication Technology Supplies.	6,676	3,338
221009 Welfare and Entertainment	40,968	26,613
221011 Printing, Stationery, Photocopying and Binding	10,000	5,000
222001 Information and Communication Technology Services.	4,400	1,800
223005 Electricity	17,600	13,200
225204 Monitoring and Supervision of capital work	64,946	17,536
227001 Travel inland	31,489	25,113
227004 Fuel, Lubricants and Oils	10,000	7,500
228001 Maintenance-Buildings and Structures	170,000	0
228002 Maintenance-Transport Equipment	16,540	9,788
244002 Commitment fees	200,000	101,793
312111 Residential Buildings - Acquisition	190,000	0
312121 Non-Residential Buildings - Acquisition	621,378	315,615
312139 Other Structures - Acquisition	119,541	0
313121 Non-Residential Buildings - Improvement	540,884	120,843
342111 Land - Acquisition	100,499	3,000
Total for Key Service Area	2,492,965	890,182

VOTE: 933 Wakiso District

Quarter 3

Department: 050 Health

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance	
	Wage	327,026	229,089
	Non-Wage	158,690	102,306
	GoU Dev	2,007,249	558,787
	Ext Finance	0	0
	Total for Department	16,056,279	11,017,704
	Wage	10,430,972	7,481,029
	Non-Wage	3,618,057	2,693,899
	GoU Dev	2,007,249	558,787
	Ext Finance	0	283,989

VOTE: 933 Wakiso District**Quarter 3****Department: 060 Education**

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
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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 paid to over 1673 staff in government aided primary schools for 9 months grants paid to 167 UPE schools for term 1 and 2	N/A
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Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs*US\$ Thousand*

Item	Approved Budget	Spent
211101 General Staff Salaries	12,457,345	8,676,095
263308 Sector Conditional Grant (Non-Wage)	1,830,710	1,214,371
Total for Key Service Area	14,288,054	9,890,466
Wage	12,457,345	8,676,095
Non-Wage	1,830,710	1,214,371
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	Salaries were paid to over 876 staff in 21 government aided secondary schools for 6 9 months and grants were paid to 15 USE schools for term 3 2025 and term 1 2026	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	16,566,755
263308 Sector Conditional Grant (Non-Wage)	2,886,830	1,914,931
Total for Key Service Area	25,578,139	18,481,685
Wage	22,691,309	16,566,755
Non-Wage	2,886,830	1,914,931
GoU Dev	0	0
Ext Finance	0	0

Vote Function: 30 Skills Development

VOTE: 933 Wakiso District**Quarter 3****Department: 060 Education****Annual Planned Outputs****Cumulative Outputs Achieved by
End of Quarter****Reasons for Variation in
performance****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	Salaries paid to 83 tertiary instructors for 9 months and grants to 2 govt aided tertiary institutions for term 3 2025 and term 1 2026	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	2,102,610	1,415,346
263308 Sector Conditional Grant (Non-Wage)	252,204	167,295
Total for Key Service Area	2,354,814	1,582,641
Wage	2,102,610	1,415,346
Non-Wage	252,204	167,295
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, saniation, food safety)**

Monitoring of government aided learning institutions district wide	Over 120 government aided schools have been monitored and inspected for term 3 2025 and term 1 2026	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)	11,313	7,504
227001 Travel inland	76,769	50,923
Total for Key Service Area	88,082	58,428
Wage	0	0
Non-Wage	88,082	58,428
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	Salaries paid to 12 staff in the department	1 staff retired
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VOTE: 933 Wakiso District**Quarter 3****Department: 060 Education**

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
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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	84,469	63,305
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	34,712	25,023
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	280,000
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	371,749
Wage	84,469	63,305
Non-Wage	386,000	308,443
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 constructions are still ongoing	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)	10,000	7,000
225204 Monitoring and Supervision of capital work	50,000	28,681
227001 Travel inland	65,000	37,194
228001 Maintenance-Buildings and Structures	608,740	31,114
312111 Residential Buildings - Acquisition	780,000	121,250
312121 Non-Residential Buildings - Acquisition	700,000	296,936
312139 Other Structures - Acquisition	457,957	316,522
312235 Furniture and Fittings - Acquisition	144,500	108,375

VOTE: 933 Wakiso District

Quarter 3

Department: 060 Education

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs		
<i>UShs Thousand</i>		
Item	Approved Budget	Spent
313111 Residential Buildings - Improvement	511,261	100,195
313121 Non-Residential Buildings - Improvement	300,000	117,494
Total for Key Service Area	3,627,457	1,164,761
Wage	0	0
Non-Wage	608,740	31,114
GoU Dev	3,018,718	1,133,647
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 District participated in regional MDD competitions where it emerged the 2nd and at National level in Mbarara high school, district emerged 6th in Aug 2025 N/A

Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs		
<i>UShs Thousand</i>		
Item	Approved Budget	Spent
227001 Travel inland	14,000	6,633
Total for Key Service Area	14,000	6,633
Wage	0	0
Non-Wage	14,000	6,633
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

Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs		
<i>UShs Thousand</i>		
Item	Approved Budget	Spent
227001 Travel inland	50,000	36,530
Total for Key Service Area	50,000	36,530
Wage	0	0
Non-Wage	50,000	36,530

VOTE: 933 Wakiso District

Quarter 3

Department: 060 Education

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: 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 monitored	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)	8,000	5,000
Total for Key Service Area	8,000	5,000
Wage	0	0
Non-Wage	8,000	5,000
GoU Dev	0	0
Ext Finance	0	0
Total for Department	46,479,017	31,597,893
Wage	37,335,734	26,721,501
Non-Wage	6,124,566	3,742,746
GoU Dev	3,018,718	1,133,647
Ext Finance	0	0

VOTE: 933 Wakiso District**Quarter 3****Department: 070 Roads and Engineering****Annual Planned Outputs****Cumulative Outputs Achieved by
End of Quarter****Reasons for Variation in
performance****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

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

Delayed Release of funds

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

Item	Approved Budget	Spent
211101 General Staff Salaries	444,677	332,939
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	50,000	21,435
221002 Workshops, Meetings and Seminars	11,000	10,998
221008 Information and Communication Technology Supplies.	17,000	6,206
221011 Printing, Stationery, Photocopying and Binding	8,000	1,988
223005 Electricity	2,400	600
227001 Travel inland	146,104	78,033
228001 Maintenance-Buildings and Structures	2,160,868	415,973
228002 Maintenance-Transport Equipment	150,000	99,467
Total for Key Service Area	2,990,049	967,640
Wage	444,677	332,939
Non-Wage	2,340,372	599,191
GoU Dev	205,000	35,511
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 Kakiri TC ,Kyengera TC, Katabi TC, Kajjansi TC, Kasaganti TC, Wakiso TC, Masuliita TC, Kasanje TC and Namayumba TC

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

Delayed Release of Funds

VOTE: 933 Wakiso District**Quarter 3****Department: 070 Roads and Engineering**

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs		
<i>UShs Thousand</i>		
Item	Approved Budget	Spent
263402 Transfer to Other Government Units	2,873,349	2,222,041
Total for Key Service Area	2,873,349	2,222,041
Wage	0	0
Non-Wage	2,873,349	2,222,041
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 Buloba-Sentema Road	Delayed procurement process
Mechanised Maintenance of Nampunge-Dambwe Road	Mechanised Maintenance of Nampunge-Dambwe Road	
Mechanised Maintenance of Manyangwa -Kattabana road	Mechanised Maintenance of Manyangwa -Kattabana road	
Mechanised Maintenance of Bembe-Mpanga -Kigugu road	Mechanised Maintenance of Bembe-Mpanga -Kigugu road	
Mechanised Maintenance of Nagulu-Kaseta-Kitula road	Mechanised Maintenance of Nagulu-Kaseta-Kitu	
Spot and drainage improvement Spot Improvement and mechanised maintenance of Nsangi-Buloba road Drainage construction of Kikaaya -Nabuzinga road Drainage construction of Bulenga-Lubanyi road Supply and Installtation of concrete culverts Office operation Procurement of consumables for the machines and servicing		

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

Item	Approved Budget	Spent
227001 Travel inland	45,000	27,448
228001 Maintenance-Buildings and Structures	905,000	591,315
228002 Maintenance-Transport Equipment	50,000	49,822
Total for Key Service Area	1,000,000	668,584
Wage	0	0
Non-Wage	1,000,000	668,584
GoU Dev	0	0
Ext Finance	0	0

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

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

VOTE: 933 Wakiso District**Quarter 3****Department: 070 Roads and Engineering**

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
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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	Upgrading of Bukasa – Sentema road (12.7km) and Kisozi – Kitemu road 4.5km Upgrading and reconstruction of Namulanda – Bweya – Kajjansi &.5km and Kajjansi Link to bitumen standard Upgrading of Seguku – Nalumunye – Bandwe – Kyengera (9.8km)	Delayed release of funds
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Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs*US\$ Thousand*

Item	Approved Budget	Spent
225201 Consultancy Services-Capital	12,946,926	1,423,559
313131 Roads and Bridges - Improvement	187,456,093	28,517,078
Total for Key Service Area	200,403,019	29,940,637
Wage	0	0
Non-Wage	0	0
GoU Dev	200,403,019	29,940,637
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*US\$ 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
Total for Department	207,274,416	33,798,903
Wage	444,677	332,939

VOTE: 933 Wakiso District

Quarter 3

Non-Wage	6,221,721	3,489,816
GoU Dev	200,608,019	29,976,148
Ext Finance	0	0

VOTE: 933 Wakiso District**Quarter 3****Department: 080 Water****Annual Planned Outputs****Cumulative Outputs Achieved by
End of Quarter****Reasons for Variation in
performance****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. Namayumba TC (5) Masulita (16), Masulita TC (9), Kasangati TC (12)

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)

Activity not implemented, will be implemented in 4th quarter

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**

13 Hygiene Education Sessions to be conducted in RGCs; Namayumba SC (11) & Kakiri TC(2)

12 Hygiene Education Sessions conducted in RGCs; Wakiso SC (12)

No Locally Raised Funds released

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

Post-construction support to 30 WUCs / Beneficiary community meetings held to Promote water source construction and sustainability of water sources in Namayumba SC (7), Masulita SC (7), Kakiri SC (9) & Mende SC (7)

N/A

3 WUC to be formed and trained at the new point water sources in; Wakiso SC (2) & Kajjansi TC (1)

N/A

Activity not yet done as borehole siting has just been concluded

3 sensitization meetings to be held on community fulfilment of critical requirements/obligation at new water facilities/ constructed; Wakiso SC (2) & Kajjansi TC (1)

N/A

Activity not yet done as borehole siting has just been concluded

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	34,500
Total for Key Service Area	89,174	34,500
Wage	0	0
Non-Wage	89,174	34,500

VOTE: 933 Wakiso District

Quarter 3

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	3 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 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. Office furniture to be supplied World/ National Water Events to be celebrated.	Three staff salaries paid for 9 months 3 Accountability Reports prepared 1 Pick-up maintained/ Repaired. Fuel and lubricants purchased for 3 quarters Site verification implemented for new water sources Office stationery purchased for 3 quarters	N/A

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

Sanitation improvement in Mende S/C by Community mobilization, sensitization and follow ups in 1 community Assessment by sub-county team District verification Sanitation Week promotion activities.	Sanitation improvement in Mende S/C by; Creating rapport with village Sanitation improvement in Mende S/C; Creating rapport with village leaders, Launching of the campaign, community baselines, Data verification and updates	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	109,000	72,229
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	5,607	0
221002 Workshops, Meetings and Seminars	18,228	15,752
221009 Welfare and Entertainment	4,000	3,000
221011 Printing, Stationery, Photocopying and Binding	2,000	1,500
221012 Small Office Equipment	5,200	0
222001 Information and Communication Technology Services.	1,900	1,425
223005 Electricity	800	600
227001 Travel inland	16,698	11,264
227004 Fuel, Lubricants and Oils	14,764	11,073

VOTE: 933 Wakiso District

Quarter 3

Department: 080 Water

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs		
<i>US\$ Thousand</i>		
Item	Approved Budget	Spent
228002 Maintenance-Transport Equipment	7,600	7,411
228003 Maintenance-Machinery & Equipment Other than Transport Equipment	5,600	4,200
Total for Key Service Area	191,397	128,453
Wage	109,000	72,229
Non-Wage	67,582	45,769
GoU Dev	14,815	10,456
Ext Finance	0	0

Key Service Area: 140021 Ecosystems Restoration and Protection

PIAP Output: 12030901 Existing water supply facilities rehabilitated

1 District Water and Sanitation coordination committee meeting to be held	3 District Water and Sanitation coordination committee meetings held	N/A
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Regular data collection and analysis on the functionality of water sources and Water User Committees (WUCs), and Gender mainstreaming of Water sources management in the selected rural Sub-counties to be carried. Water source coordinates to be taken using GPS for data update and analysis

1 Supervision report for 16 visits to be carried out in; Namayumba SC (3), Namayumba TC (2), Kakiri SC (3), Kakiri TC (2), Masulita SC (3), Masulita TC (2) & Bussi SC (1)	3 Supervision reports for 48 visits carried out in; Namayumba SC (6), Namayumba TC (4), Kakiri SC (6), Kakiri TC (4), Masulita SC (6), Masulita TC (4), Bussi SC (3), Wakiso SC (5), Wakiso TC (2) Mende SC (3), Kyengera TC (2), Kasangati TC (2) & Kasa	N/A
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Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs *US\$ Thousand*

Item	Approved Budget	Spent
221002 Workshops, Meetings and Seminars	8,800	6,600
227001 Travel inland	23,841	10,942
Total for Key Service Area	32,641	17,542
Wage	0	0
Non-Wage	32,641	17,542
GoU Dev	0	0
Ext Finance	0	0

Key Service Area: 140022 Integrated Catchment based Infrastructure

VOTE: 933 Wakiso District**Quarter 3****Department: 080 Water**

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
PIAP Output: 12030801 Climate resilient water supply facilities constructed		
1 Deep Boreholes to be drilled (Motorized pump) in Wakiso SC 2 Borehole to be installed with hand pump in Wakiso SC (2) 3 Existing Borehole to be Pump tested for 72 hours; Wakiso SC (1) in Muyenje village, Kasanati TC-Katanga & Kakiri SC-Nampunge	N/A	Activity implementation ongoing
Improvement/ Expansion of of Lukwanga solar piped water supply system in Wakiso S/C 2 Piped water supply systems to be designed for Wakiso SC (1) & Bussi SC (1)	N/A	Activity implementation ongoing

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	750 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	27 Water supply systems serviced, 4 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	90 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	262,500
Total for Key Service Area	350,000	262,500
Wage	0	0
Non-Wage	350,000	262,500
GoU Dev	0	0
Ext Finance	0	0

VOTE: 933 Wakiso District

Quarter 3

Total for Department	1,441,453	447,976
Wage	109,000	72,229
Non-Wage	539,397	360,311
GoU Dev	793,055	15,436
Ext Finance	0	0

VOTE: 933 Wakiso District

Quarter 3

Department: 090 Natural Resources

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
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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 reports submitted and draft for discussion Delays in procurements

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	1,753
Total for Key Service Area	106,361	1,753
Wage	0	0
Non-Wage	106,361	1,753
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

Land board technically guided; surveys supervised as requested	-93 land inspections -71 boundary opening requests -15 boundary opening reports -203 instructions to survey -3 area land committee meetings -5 district land board meetings -38 land disputes -7 police inquiries -281 JRJs -collected revenue of 56,314,000	-halting of boundary opening exercises -delays by Zonal offices -limited facilitation -rising disputes due to land pressure
Supervision done	-93 land inspections -71 boundary opening requests -15 boundary opening reports -203 instructions to survey -3 area land committee meetings -5 district land board meetings -38 land disputes -7 police inquiries -281 JRJs -collected revenue o 56,314,000	-halting of boundary opening exercises -delays by Zonal offices -limited facilitation -rising disputes due to land pressure

VOTE: 933 Wakiso District

Quarter 3

Department: 090 Natural Resources

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

Item	Approved Budget	Spent
221002 Workshops, Meetings and Seminars	6,000	660
221011 Printing, Stationery, Photocopying and Binding	1,000	0
225101 Consultancy Services	50,000	29,428
227001 Travel inland	15,100	0
Total for Key Service Area	72,100	30,088
Wage	0	0
Non-Wage	22,100	660
GoU Dev	50,000	29,428
Ext Finance	0	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.	- 3 waste management sensitizations	-procurement delays
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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	-4 workshops -6 meetings -	-delayed procurements - non availability of funds
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VOTE: 933 Wakiso District

Quarter 3

Department: 090 Natural Resources

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

Item	Approved Budget	Spent
221011 Printing, Stationery, Photocopying and Binding	3,000	3,000
224003 Agricultural Supplies and Services	52,898	36,092
Total for Key Service Area	55,898	39,092
Wage	0	0
Non-Wage	55,898	39,092
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	- 3 committee monitoring	delayed procurements
3 DEAP sensitizations conducted in 3 LLGs and 1 technical sensitization	3 DEAP sensitisations	Procurement delays

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

4 degraded Hotspots identified and mapped for action depending on status. 2) drafts reports for wetland and pollution assessment presented and discussed with stakeholders.	-42 compliance inspections & monitorings in Nkoowe, Mabanga,kasanje kajjansi,Wakiso,Kyengera & Kakiri TCs & in WQakiso ,Namayumba,Masulita & Mende SCs	delayed procurements
Projects to be screened received and handled	-1 radio talk shows -1 draft management plan for Nambigirwa Wetland -3 stake holder engagement meetings - 3 World Environment Days	delayed procurements

VOTE: 933 Wakiso District

Quarter 3

Department: 090 Natural Resources

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
PIAP Output: 06040301 Fragile and threatened ecosystems restored and protected (Rangelands, hilly and mountainous areas, river banks and NA	-3 technical guidances -3 community inspections -	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	18,743
221011 Printing, Stationery, Photocopying and Binding	6,000	1,485
225201 Consultancy Services-Capital	112,443	0
227001 Travel inland	101,771	48,583
Total for Key Service Area	252,817	68,811
Wage	0	0
Non-Wage	252,817	68,811
GoU Dev	0	0
Ext Finance	0	0

Key Service Area: 140038 Environmental Safeguards

PIAP Output: 06030103 Seed production increased

Distributions of trees done	na	-delayed procurements
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PIAP Output: 06030104 Development of urban forestry/Greening of cities and urban areas

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

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	-3 DENRC field monitorings -3 DENRC meetings -7 radio talk shows -	- Delayed procurements -contact delays
50 ppt trained in Plantation and Natural forest management in 1 LLGs	-3 DENRC field monitorings -3 DENRC meetings -7 radio talk shows	-delayed procurements

Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative 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	10,000

VOTE: 933 Wakiso District

Quarter 3

Department: 090 Natural Resources

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs		<i>US\$ Thousand</i>
Item	Approved Budget	Spent
225204 Monitoring and Supervision of capital work	50,546	15,731
227001 Travel inland	123,733	14,390
Total for Key Service Area		40,121
	Wage	0
	Non-Wage	40,121
	GoU Dev	0
	Ext Finance	0

Key Service Area: 560007 Regulation and Compliance

PIAP Output: 06040201 Regulation and enforcement against environmental degradation strengthened

- 16 staff salaries paid
 - 19 meetings attended
 - managed funds of about 1,709,559,029 & distributed it to all NR deparmets for the 3 qtrs
 - 8 acres of land secured in Manja
 - 1 Action Plan for Mabamba
 - 1 vehicle serviced & maintained
 - telecommunications
- delayed procurements

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

US\$ Thousand

Item	Approved Budget	Spent
211101 General Staff Salaries	729,133	521,221
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	25,562	0
221002 Workshops, Meetings and Seminars	9,500	4,676
221008 Information and Communication Technology Supplies.	4,000	1,505
221009 Welfare and Entertainment	1,200	301
221011 Printing, Stationery, Photocopying and Binding	3,499	1,128
221012 Small Office Equipment	2,300	0
222001 Information and Communication Technology Services.	2,700	903
223005 Electricity	1,000	0
227001 Travel inland	5,000	4,505
227004 Fuel, Lubricants and Oils	6,000	3,010
228002 Maintenance-Transport Equipment	4,250	1,505

VOTE: 933 Wakiso District**Quarter 3****Department: 090 Natural Resources**

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance	
	Total for Key Service Area	794,144	538,754
	Wage	729,133	521,221
	Non-Wage	65,011	17,533
	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	3 sensitizations held	N/A
draft reports submitted and discussed with stakeholders	3 Detailed physical plans prepared	-delayed procurement processes -contracts still await solicitor Generals approvals
first draft submitted and discussed with stakeholders	N/A	Procurement delays
Draft one report received and discussed with stakeholders	40 roads	Delayed procurements
Conduct 3rd DPPC and UPPS support meeting	3 DPPC held	UPPCs not conducted due to unavailability of funds

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	4,000	
221002 Workshops, Meetings and Seminars	53,273	12,109	
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	4,820	
	Total for Key Service Area	456,209	20,929
	Wage	0	0
	Non-Wage	456,209	20,929
	GoU Dev	0	0
	Ext Finance	0	0
	Total for Department	2,551,511	754,160
	Wage	729,133	521,221
	Non-Wage	1,772,377	203,511
	GoU Dev	50,000	29,428

VOTE: 933 Wakiso District

Quarter 3

Ext Finance

0

0

VOTE: 933 Wakiso District**Quarter 3****Department: 100 Community Based Services**

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

Rescued, rehabilitated, and resettled 75 separated children and 45 juveniles; handled 120 child abuse cases with police, courts, CPCs, and LCs; prepared 90 social inquiry reports. Supported 60 court sessions and 30 juveniles in justice processes. Conducted

Delayed Release of Funds

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

Item	Approved Budget	Spent
211101 General Staff Salaries	144,646	106,688
221002 Workshops, Meetings and Seminars	219,037	161,241
221009 Welfare and Entertainment	2,000	1,500
223005 Electricity	2,000	1,500
227001 Travel inland	333,625	189,688
227004 Fuel, Lubricants and Oils	82,934	67,487
228002 Maintenance-Transport Equipment	8,000	4,000
Total for Key Service Area	792,242	532,103
Wage	144,646	106,688
Non-Wage	647,596	425,415
GoU Dev	0	0
Ext Finance	0	0
Total for Department	792,242	532,103

VOTE: 933 Wakiso District

Quarter 3

Wage	144,646	106,688
Non-Wage	647,596	425,415
GoU Dev	0	0
Ext Finance	0	0

VOTE: 933 Wakiso District

Quarter 3

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 their implementation monitored	Participatory Planning: The DDP IV, & LLGDP IVs for 2025/2026-2029/2030 compiled and submitted to NPA. Plan was disseminated and its implementation monitored	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 and Q2 for FY 2025/26 compiled and submitted. PBS Budget Estimates and Work plans for FY 2026/27 formulated and submitted to MOFPED.	No variation
Performance assessment done.	Internal Performance Assessment for 15 LLGs conducted. District, National and GKMA IVA assessment exercise and meetings coordinated. Performance assessment report 2024 disseminated and orientation of LLGs in performance assessment gaps conducted.	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	9 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

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

US\$ Thousand

Item	Approved Budget	Spent
211101 General Staff Salaries	107,995	73,965
212103 Incapacity benefits (Employees)	5,000	0
221002 Workshops, Meetings and Seminars	195,957	135,002
221008 Information and Communication Technology Supplies.	30,500	5,490
221009 Welfare and Entertainment	4,908	0
221011 Printing, Stationery, Photocopying and Binding	30,000	9,907
221017 Membership dues and Subscription fees.	4,000	0
223005 Electricity	7,792	2,250
227001 Travel inland	93,555	69,178
Total for Key Service Area	479,707	295,791
Wage	107,995	73,965
Non-Wage	211,906	122,350
GoU Dev	159,806	99,477

VOTE: 933 Wakiso District

Quarter 3

Department: 110 Planning

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

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	The DDEG Investment Costs facilitated and Appraised Investments/Projects monitored/ validated by the Planner & District Engineer	No variation
DDEG Development Guidelines execution & LLG DDEG Projects reviewed/evaluated	DEC review and evaluation monitoring of GKMA projects done. Joint monitoring of political and technical service delivery on integrated GKMA-MDG outputs as per DDP iv Finance, Planning and General duties committee benchmarked on Local Revenue management best practices in Luwero DLG. Community baraza engagement with the District stakeholders conducted.	N/A
	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
	Hands on support given to GKMA vote controllers and Users for automated budget e- monitoring and reporting for GKMA implemented outputs	Prioritised

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	21,170
221011 Printing, Stationery, Photocopying and Binding	6,000	0
227001 Travel inland	31,564	12,900
Total for Key Service Area	59,128	34,070
	Wage	0
	Non-Wage	6,000
	GoU Dev	53,128
	Ext Finance	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.	Internet installation at the District Block A, Wakiso TC and SC offices	N/A
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 2025/26	No variation

VOTE: 933 Wakiso District

Quarter 3

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		
Population Characteristics analysed and Bulletine on Population Charactristics Disseminated		
PDMIS Data collection profiled at all parishes for HHS & Facilities and monthly reports generated	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 Perfomance & 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	23,971
225101 Consultancy Services	57,013	26,616
227001 Travel inland	8,000	6,492
Total for Key Service Area	133,579	57,079
Wage	0	0
Non-Wage	102,975	50,079
GoU Dev	30,604	7,000
Ext Finance	0	0
Total for Department	672,414	386,940
Wage	107,995	73,965
Non-Wage	320,881	172,429
GoU Dev	243,538	140,547
Ext Finance	0	0

VOTE: 933 Wakiso District

Quarter 3

Department: 120 Internal Audit

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
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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. 1 quarterly Audit report produced N/A Internal control evaluation report produced. Checked 70% of supply of Goods, services and Construction works.	Paid Audit staff for Three Quarters Held 3 staff meetings, 1 audit review meeting, produced 1 internal audit report, special audit reports, updated controls, identified risks, and checked 70% of supplies and works.	Delayed release of funds
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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	34,095
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	10,000	4,404
221002 Workshops, Meetings and Seminars	17,900	5,984
221008 Information and Communication Technology Supplies.	9,988	5,197
221009 Welfare and Entertainment	6,000	3,000
221011 Printing, Stationery, Photocopying and Binding	5,500	3,390
221017 Membership dues and Subscription fees.	1,000	750
227001 Travel inland	34,118	21,826
227004 Fuel, Lubricants and Oils	62,404	36,508
263402 Transfer to Other Government Units	63,000	47,250
Total for Key Service Area	259,985	162,404
Wage	50,074	34,095
Non-Wage	209,910	128,309
GoU Dev	0	0
Ext Finance	0	0
Total for Department	259,985	162,404
Wage	50,074	34,095
Non-Wage	209,910	128,309
GoU Dev	0	0
Ext Finance	0	0

VOTE: 933 Wakiso District

Quarter 3

Department: 130 Trade, Industry and Local Development

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
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	No variance
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	Under going 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	40,868
227001 Travel inland	10,795	5,398
227004 Fuel, Lubricants and Oils	30,000	0
Total for Key Service Area	94,795	46,266
Wage	0	0
Non-Wage	94,795	46,266
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

Cooperatives formed, audited, supervised, Trained and monitored, Registered, Arbitration meetings
 No. of businesses inspected & No. trainings, Dissemination of new guidelines, Organizing buyer – seller match making events, Organizing trade events
 Assessments & Licenses issued
 Public-Private sector Engagements & SME Associations formed"

VOTE: 933 Wakiso District**Quarter 3****Department: 130 Trade, Industry and Local Development**

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

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

Item	Approved Budget	Spent
211101 General Staff Salaries	35,785	26,704
221002 Workshops, Meetings and Seminars	90,700	0
227001 Travel inland	46,000	15,000
227004 Fuel, Lubricants and Oils	79,159	41,237
Total for Key Service Area	251,644	82,942
Wage	35,785	26,704
Non-Wage	215,859	56,237
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 *UShs Thousand*

Item	Approved Budget	Spent
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	10,000	5,000
221002 Workshops, Meetings and Seminars	30,000	7,800
227004 Fuel, Lubricants and Oils	37,000	23,187
Total for Key Service Area	77,000	35,987
Wage	0	0
Non-Wage	77,000	35,987

VOTE: 933 Wakiso District

Quarter 3

Department: 130 Trade, Industry and Local Development

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
	GoU Dev	0
	Ext Finance	0
	Total for Department	423,439
	Wage	26,704
	Non-Wage	138,490
	GoU Dev	0
	Ext Finance	0

VOTE: 933 Wakiso District

Quarter 3

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 Q3
Number of facilities managed	Number	1	ICT equipment were

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 Q3
BFP prepared by 15th November	List	1	QTR4 report FY 24/25

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 Q3
No. of procurement and disposal report prepared	Number	one a quarter (4 a year)	Adverts made for various

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

PIAP Output Indicators	Indicator Measure	Planned 2025/26	Actuals By End Q3
No. of mails received, processed and dispatched per vote	Number	2000	900

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 Q3
No. of media engagements conducted per vote	Number	60	36

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 Q3
Percentage of staff whose salaries have been processed by	Percentage	100%	95%

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 Q3
Number of health service facilities monitored	Number	52	42

VOTE: 933 Wakiso District

Quarter 3

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 Q3
Proportion of approved LG staff positions filled.	Number	150	No recruitments have been

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 Q3
% 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 Q3
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 Q3
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 Q3
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 Q3
LG Draft estimates prepared by 15th March	List	Yes	

VOTE: 933 Wakiso District

Quarter 3

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 Q3
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 Q3
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 Q3
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 Q3
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 Q3
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 Q3
Percentage of LG Councils receiving and scrutinising	Percentage	105 Councillors	

VOTE: 933 Wakiso District

Quarter 3

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 Q3
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 Q3
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 Q3
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 Q3
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 Q3
% 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 Q3
Prevalence of anaemia in pregnancy (%)	Percentage	9%	9.6%

VOTE: 933 Wakiso District

Quarter 3

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 Q3
Number of functional POEs	Number	2	

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 Q3
% of HIV positive Pregnant women initiated on ART	Percentage	95	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 Q3
Number of scial risk management reports done	Number	4	3

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 Q3
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 Q3
Number of teachers recruited in public primary schools	Number	2600	District service commission

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 Q3
Number of secondary schools inspected at least once per	Number	21 schools	Salaries were paid to over

VOTE: 933 Wakiso District

Quarter 3

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 Q3
Human Capital and Institutional Capacity for electric	List	2 schools	Salaries paid to 83 tertiary

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, saniation, food safety)

PIAP Output Indicators	Indicator Measure	Planned 2025/26	Actuals By End Q3
% Pre-primary, primary and secondary schools inspected	Percentage	100%	90%

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 Q3
Number of Districts Inspector of Schools and Associate	Number	13	Salaries paid to 12 staff in

Key Service Area: 320003 Assets and Facilities Management

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

PIAP Output Indicators	Indicator Measure	Planned 2025/26	Actuals By End Q3
Number of classroom furniture (desks/tables/chairs/stools)	Number	17 schools to receive 40	all 17 schools received 40

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 Q3
Number of training facilities constructed and equipped	Number	0	District participated in

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 Q3
Number of qualified sports administrators and technical	Number	25	

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 Q3
Number of LG level SNE officers trained in special needs	Number	1	6 SNE facilities were

VOTE: 933 Wakiso District**Quarter 3****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 Q3
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 Q3
Km of district roads Maintained periodic unpaved	Number	250KM to be Mentained in	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 Q3
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 Q3
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 Q3
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 Q3
No. of climate change action plans prepared	Number	2026	

VOTE: 933 Wakiso District**Quarter 3****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 Q3
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 Q3
% 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 Q3
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 Q3
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 Q3
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 Q3
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 Q3
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 Q3
No. of climate resilient point water facilities constructed in	Number	2026	

VOTE: 933 Wakiso District

Quarter 3

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 Q3
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 Q3
No. of climate change action plans prepared	Number	Climate change and	1 action plan

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 Q3
Number of mapping interventions	Number	8 acres of land planted with	8 acres of land

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 Q3
Number of gazetted and licensed waste management areas	Number	8 sensitizations, 6 field visits	N/A

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 Q3
Number of facilities/entities using green efficient	Number	sensitizations on energy	3 sensitizations

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 Q3
No. of climate change action plans prepared	Number	DEAP dissemination in 12	3 DEAP disseminations

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 Q3
Area (Ha) of River Banks/Lakeshores restored protected	Number	1	NA

VOTE: 933 Wakiso District

Quarter 3

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 Q3
Area (ha) of wetlands under management plans	Number	3	

PIAP Output : 06030302 Wetland alternative livelihood options promoted and supported

PIAP Output Indicators	Indicator Measure	Planned 2025/26	Actuals By End Q3
Number of households supported with alternative	Number	2	6 groups

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 Q3
Number environmental compliance monitoring and	Number	30	3 monitorings

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 Q3
Number of Detailed Plans developed		1	3

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 Q3
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 Q3
Number of Monitoring and Evaluation activities undertaken	Number	4 Monitoring and evaluation	

VOTE: 933 Wakiso District

Quarter 3

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 Q3
Mindset change trainings organised in public service.	Number	1000	Rescued, rehabilitated, and

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 Q3
No. of quarterly Performance reports produced.	Number	4	3

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

PIAP Output Indicators	Indicator Measure	Planned 2025/26	Actuals By End Q3
Number of M&E activities conducted	Number	2	2

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 Q3
Number of Indicators compiled from Non -tradition data	Number	1	

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 Q3
Number of Reviews conducted	Number	3 budget performance	3 budget performance

VOTE: 933 Wakiso District

Quarter 3

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 Q3
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 Q3
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 Q3
% increase in local consumption and production	Percentage	20	

VOTE: 933 Wakiso District**Quarter 3****SECTION C: Details of Transfers to Lower Level Services and Capital Investments by LCIII**

<i>Description</i>	<i>Specific Location</i>	<i>Source of Funding</i>	<i>Status / Level</i>	<i>Budget</i>	<i>Spent</i>
LCIII: 236998 Masulita Town Council					
Department: 010 Administration					
Vote Function: 10 Administration and Management					
Programme: 16 Governance and Security					
Key Service Area: 000014 Administrative and Support Services					
Item: 227001 Travel inland					
Travel Inland - Expenses	Head quarters	Locally Raised Revenues		0	0
Travel Inland - Expenses	Head quarters	Locally Raised Revenues		62,656	0
Department: 050 Health					
Vote Function: 10 Primary HealthCare					
Programme: 12 Human Capital Development					
Key Service Area: 320165 Primary Health care services					
Item: 263308 Sector Conditional Grant (Non-Wage)					
Kanzize Health Centre	Kanzize Kyondo Cell	Programme Conditional Grant - Non Wage Recurrent	0	20,763	15,573
Kiziba Health Centre	Masuliita Central Cell	Programme Conditional Grant - Non Wage Recurrent	0	22,208	16,656
St Ulrika Health centre 3	Masuliita Central Cell	Programme Conditional Grant - Non Wage Recurrent	0	17,554	4,388
St Ulrika Health centre 3	Masuliita Cell	Programme Conditional Grant - Non Wage Recurrent	0	14,744	3,686
Kiziba Health Centre	Masuliita Cell	Programme Conditional Grant - Non Wage Recurrent	0	41,527	10,382
Department: 070 Roads and Engineering					
Vote Function: 10 Community Access Roads					
Programme: 09 Integrated Transport Infrastructure and Services					
Key Service Area: 260002 District , Urban and Community Access Road Maintenance					
Item: 263402 Transfer to Other Government Units					
Masuliita TC	Masuliita TC	Other Transfers from Central Government Uganda Road Fund (URF)	0	102,379	18,429

VOTE: 933 Wakiso District**Quarter 3**

<i>Description</i>	<i>Specific Location</i>	<i>Source of Funding</i>	<i>Status / Level</i>	<i>Budget</i>	<i>Spent</i>
LCIII: 236998 Masulita Town Council					
Department: 120 Internal Audit					
Vote Function: 10 Compliance					
Programme: 16 Governance and Security					
Key Service Area: 000001 Audit and Risk Management					
Item: 263402 Transfer to Other Government Units					
MASULITA TC	AUDIT DEPARTMENT	District Unconditional Grant Non-Wage		7,000	0
LCIII: 236999 Kakiri Town Council					
Department: 010 Administration					
Vote Function: 10 Administration and Management					
Programme: 16 Governance and Security					
Key Service Area: 000014 Administrative and Support Services					
Item: 227001 Travel inland					
Travel Inland - Expenses	Headquarters	Locally Raised Revenues		83,594	0
Department: 050 Health					
Vote Function: 10 Primary HealthCare					
Programme: 12 Human Capital Development					
Key Service Area: 320165 Primary Health care services					
Item: 263308 Sector Conditional Grant (Non-Wage)					
Kakiri Health Centre	Kakiri Cell	Programme Conditional Grant - Non Wage Recurrent	0	41,527	31,145
Kakiri Health Centre	Kakiri Cell	Programme Conditional Grant - Non Wage Recurrent	0	26,563	6,641
Department: 060 Education					
Vote Function: 10 Pre-Primary and Primary Education					
Programme: 12 Human Capital Development					
Key Service Area: 320162 Capitation (Primary)					
Item: 263308 Sector Conditional Grant (Non-Wage)					
ST. PIUS NADDANGIRA MIXED	Kakiri TC	Programme Conditional Grant - Non Wage Recurrent	0	6,730	4,487
St. Anne Naddangira Girls Primary School	Kakiri TC	Programme Conditional Grant - Non Wage Recurrent	0	10,450	6,967
BBAALE WASSWA P.S	Masuliita	Programme Conditional Grant - Non Wage Recurrent	0	4,430	2,953
KAKIRI ARMY P.S	Kakiri SC	Programme Conditional Grant - Non Wage Recurrent	0	7,690	5,127

VOTE: 933 Wakiso District**Quarter 3**

<i>Description</i>	<i>Specific Location</i>	<i>Source of Funding</i>	<i>Status / Level</i>	<i>Budget</i>	<i>Spent</i>
LCIII: 236999 Kakiri Town Council					
Department: 070 Roads and Engineering					
Vote Function: 10 Community Access Roads					
Programme: 09 Integrated Transport Infrastructure and Services					
Key Service Area: 260002 District , Urban and Community Access Road Maintenance					
Item: 263402 Transfer to Other Government Units					
Kakiri TC	Kakiri TC	Other Transfers from Central Government Uganda Road Fund (URF)	0	120,530	21,696
Department: 120 Internal Audit					
Vote Function: 10 Compliance					
Programme: 16 Governance and Security					
Key Service Area: 000001 Audit and Risk Management					
Item: 263402 Transfer to Other Government Units					
KAKIRI TC	AUDIT DEPARTMENT	District Unconditional Grant Non-Wage		7,000	0
LCIII: 237000 Wakiso Subcounty					
Department: 010 Administration					
Vote Function: 10 Administration and Management					
Programme: 16 Governance and Security					
Key Service Area: 000014 Administrative and Support Services					
Item: 227001 Travel inland					
Travel Inland - Expenses	headquarters	Locally Raised Revenues		454,733	0
Department: 050 Health					
Vote Function: 10 Primary HealthCare					
Programme: 12 Human Capital Development					
Key Service Area: 320165 Primary Health care services					
Item: 263308 Sector Conditional Grant (Non-Wage)					
Buloba Kitawuluzi HC III	Kyanyanya Buloba Village	Programme Conditional Grant - Non Wage Recurrent	0	11,702	8,777
Wakiso EPI Centre Health Centr	Bukasa Village	Programme Conditional Grant - Non Wage Recurrent	0	41,527	31,145
Wakiso EPI Centre Health Centr	Bukasa Village	Programme Conditional Grant - Non Wage Recurrent	0	29,143	7,286
Bbira Dispensary Management Co	Bbira Village	Programme Conditional Grant - Non Wage Recurrent	0	7,372	1,843
Buloba Kitawuluzi HC III	Buloba Village	Programme Conditional Grant - Non Wage Recurrent	0	41,527	10,382

VOTE: 933 Wakiso District**Quarter 3**

<i>Description</i>	<i>Specific Location</i>	<i>Source of Funding</i>	<i>Status / Level</i>	<i>Budget</i>	<i>Spent</i>
LCIII: 237000 Wakiso Subcounty					
Department: 050 Health					
Vote Function: 30 Health Management and Supervision					
Programme: 12 Human Capital Development					
Key Service Area: 320135 Sanitation and hygiene Services					
Item: 313121 Non-Residential Buildings - Improvement					
External Works,Placenta Pit, Medical waste pit, incinerator, 4 VIP Pitlatrine with PWD provision at Buloba Kitawuluzi HC III	Buloba Kitawuluzi HC III	Programme Conditional Grant - Development	67%	270,442	120,843
Department: 070 Roads and Engineering					
Vote Function: 10 Community Access Roads					
Programme: 09 Integrated Transport Infrastructure and Services					
Key Service Area: 260002 District , Urban and Community Access Road Maintenance					
Item: 263402 Transfer to Other Government Units					
Wakiso	Wakiso	Other Transfers from Central Government Uganda Road Fund (URF)		192,582	0
Department: 080 Water					
Vote Function: 10 Rural Water Supply and Sanitation					
Programme: 12 Human Capital Development					
Key Service Area: 140022 Integrated Catchment based Infrastructure					
Item: 312135 Water Plants, pipelines and sewerage networks - Acquisition					
Improvement/ Expansion of of Lukwanga solar piped water supply system in Wakiso S/C	Wakiso Sub-County	Programme Conditional Grant - Development		412,634	0
3 Existing Boreholes to be Pump tested for 72 hours; Wakiso SC (1) , Kasanati TC & Kakiri SC	Muyenje village Wakiso SC	Programme Conditional Grant - Development		30,000	0
Deep Borehole drilling (Motorized pump) in Wakiso SC (2)	Gimbo village	Programme Conditional Grant - Development		120,000	0
LCIII: 237002 Wakiso Town Council					
Department: 010 Administration					
Vote Function: 10 Administration and Management					
Programme: 14 Public Sector Transformation					
Key Service Area: 000003 Facilities Management					
Item: 221008 Information and Communication Technology Supplies.					
ICT - Air Conditioning (Repair, Maintenance and Support)	Headquarters- ICT OFFICE	District Unconditional Grant Non-Wage	0	16,000	12,000

VOTE: 933 Wakiso District**Quarter 3**

<i>Description</i>	<i>Specific Location</i>	<i>Source of Funding</i>	<i>Status / Level</i>	<i>Budget</i>	<i>Spent</i>
LCIII: 237002 Wakiso Town Council					
Department: 010 Administration					
Vote Function: 10 Administration and Management					
Programme: 14 Public Sector Transformation					
Key Service Area: 000003 Facilities Management					
Item: 221008 Information and Communication Technology Supplies.					
ICT - Air Conditioning (Repair, Maintenance and Support)	HQ	District Unconditional Grant Non-Wage	0	44,000	11,400
Key Service Area: 000006 Planning and Budgeting services					
Item: 211106 Allowances (Incl. Casuals, Temporary, sitting allowances)					
Budgeting and reporting in PBS	Q4 PBS REPORT FY 24/25	District Unconditional Grant Non-Wage	0	14,000	10,500
Key Service Area: 000007 Procurement and Disposal Services					
Item: 211106 Allowances (Incl. Casuals, Temporary, sitting allowances)					
Bid and contracts preparation	JINJA	Other Transfers from Central Government Greater Kampala Metropolitan Area Project	0	20,000	13,200
Item: 221001 Advertising and Public Relations					
Media - Announcements	district projects	Locally Raised Revenues	0	24,000	20,000
Media - Facilitation	GKMA projects	Locally Raised Revenues	0	60,000	39,600
Item: 221002 Workshops, Meetings and Seminars					
Workshops, Meetings, Seminars - Training (Others)	GKMA projects	Locally Raised Revenues	0	80,655	55,955
Item: 221009 Welfare and Entertainment					
Welfare - Assorted Welfare Items	HQ	District Unconditional Grant Non-Wage	0	2,000	1,500
Item: 221011 Printing, Stationery, Photocopying and Binding					
Office Supplies - Assorted Binding Materials and Consumables	HQ	Locally Raised Revenues	0	11,500	11,500
Item: 227001 Travel inland					
Travel Inland - Imprest	GKMA projects	Other Transfers from Central Government Greater Kampala Metropolitan Area Project	0	38,864	25,650
Item: 227004 Fuel, Lubricants and Oils					
Fuel, Oils and Lubricants - Fuel Expenses	HQ	District Unconditional Grant Non-Wage	0	12,000	9,000

VOTE: 933 Wakiso District**Quarter 3**

<i>Description</i>	<i>Specific Location</i>	<i>Source of Funding</i>	<i>Status / Level</i>	<i>Budget</i>	<i>Spent</i>
LCIII: 237002 Wakiso Town Council					
Department: 010 Administration					
Vote Function: 10 Administration and Management					
Programme: 14 Public Sector Transformation					
Key Service Area: 000008 Records Management					
Item: 221009 Welfare and Entertainment					
Welfare - Assorted Welfare Items	HQ	District Unconditional Grant Non-Wage	0	2,232	1,674
Item: 221011 Printing, Stationery, Photocopying and Binding					
Office Supplies - Assorted Binding Materials and Consumables	HQ	Locally Raised Revenues	0	10,000	3,500
Item: 227001 Travel inland					
Travel Inland - Facilitation	HQ	District Unconditional Grant Non-Wage	0	4,000	3,000
Travel Inland - Allowances	HQ	District Unconditional Grant Non-Wage	0	8,000	4,170
Item: 227004 Fuel, Lubricants and Oils					
Fuel, Oils and Lubricants - Fuel Expenses	HQ	District Unconditional Grant Non-Wage	0	8,000	6,000
Key Service Area: 000011 Communication and Public Relations					
Item: 221001 Advertising and Public Relations					
Billboards - Adverts	CBS	Locally Raised Revenues	0	36,000	36,000
Billboards - Adverts	HQ	Locally Raised Revenues	0	177,965	12,000
Item: 221007 Books, Periodicals & Newspapers					
Newspapers - Expenses	HQ	Locally Raised Revenues	0	2,000	1,500
Item: 221011 Printing, Stationery, Photocopying and Binding					
Office Supplies - Assorted Binding Materials and Consumables	Various media houses	District Unconditional Grant Non-Wage	0	4,000	3,000
Item: 227001 Travel inland					
Travel Inland - Accommodation Expenses	HQ	Locally Raised Revenues	0	10,000	5,500
Item: 227004 Fuel, Lubricants and Oils					
Fuel, Oils and Lubricants - Entitled officers	HQ	District Unconditional Grant Non-Wage	0	12,000	9,000

VOTE: 933 Wakiso District**Quarter 3**

<i>Description</i>	<i>Specific Location</i>	<i>Source of Funding</i>	<i>Status / Level</i>	<i>Budget</i>	<i>Spent</i>
LCIII: 237002 Wakiso Town Council					
Department: 010 Administration					
Vote Function: 10 Administration and Management					
Programme: 16 Governance and Security					
Key Service Area: 000014 Administrative and Support Services					
Item: 211106 Allowances (Incl. Casuals, Temporary, sitting allowances)					
STAFF MILLEAGE	HQ	District Unconditional Grant Non-Wage	0	120,000	60,360
STAFF MILLEAGE	HQ	District Unconditional Grant Non-Wage	0	35,824	15,836
Item: 221002 Workshops, Meetings and Seminars					
Workshops, Meetings, Seminars - Training (Others)	HQ	Locally Raised Revenues	0	30,000	3,100
Workshops, Meetings, Seminars - Training (Others)	GKMA	Locally Raised Revenues	0	500,714	252,586
Item: 221005 Official Ceremonies and State Functions					
Official function - Allowances	SHS	Locally Raised Revenues	0	30,000	8,000
Official function - Conference	HQ	Locally Raised Revenues	0	30,000	12,100
Item: 221009 Welfare and Entertainment					
Welfare - Assorted Welfare Items	HQ	District Unconditional Grant Non-Wage	0	6,000	3,000
Welfare - Imprest	HQ	District Unconditional Grant Non-Wage	0	22,000	8,000
Item: 221011 Printing, Stationery, Photocopying and Binding					
Office Supplies - Assorted Office Items	HQ	District Unconditional Grant Non-Wage	0	6,000	3,000
Item: 221012 Small Office Equipment					
Office Equipment and Supplies - Assorted Items	HQ	District Unconditional Grant Non-Wage	0	4,000	2,136
Office Equipment and Supplies - Assorted Materials and Consumables	HQ	District Unconditional Grant Non-Wage	0	4,000	3,590
Item: 221017 Membership dues and Subscription fees.					
ULGA and ULGWU	ULGA	Locally Raised Revenues	0	6,000	6,000
Item: 222002 Postage and Courier					
Postal and Courier Services - Postal Box Number Rental	HQ	District Unconditional Grant Non-Wage	0	4,000	2,000
Item: 227001 Travel inland					
Travel Inland - Allowances	HQ	District Unconditional Grant Non-Wage	0	30,000	7,500
Travel Inland - Expenses	Headquarters	Locally Raised Revenues		137,378	0

VOTE: 933 Wakiso District**Quarter 3**

<i>Description</i>	<i>Specific Location</i>	<i>Source of Funding</i>	<i>Status / Level</i>	<i>Budget</i>	<i>Spent</i>
LCIII: 237002 Wakiso Town Council					
Department: 010 Administration					
Vote Function: 10 Administration and Management					
Programme: 16 Governance and Security					
Key Service Area: 000014 Administrative and Support Services					
Item: 227004 Fuel, Lubricants and Oils					
Fuel, Oils and Lubricants - Fuel Facilitation	HQ	District Unconditional Grant Non-Wage	0	138,000	69,000
Fuel, Oils and Lubricants - Fuel Expenses	HQ	District Unconditional Grant Non-Wage	0	27,600	13,800
Item: 228001 Maintenance-Buildings and Structures					
Building and Facility Maintenance - Compound Maintenance	HQ	District Discretionary Equalisation Development Grant	0	129,000	92,220
Building and Facility Maintenance - Compound Maintenance	HQ	District Discretionary Equalisation Development Grant	0	51,000	21,900
Building and Facility Maintenance - Assorted Materials	Maintenance of admin block	District Discretionary Equalisation Development Grant		30,000	0
Item: 228002 Maintenance-Transport Equipment					
Vehicle Maintenance - Motor Vehicle Spare Parts	HQ	Locally Raised Revenues	0	22,000	9,560
Programme: 17 Regional Balanced Development					
Key Service Area: 000005 Human Resource Management					
Item: 211106 Allowances (Incl. Casuals, Temporary, sitting allowances)					
Allowances for payroll management	HQ	District Discretionary Equalisation Development Grant	0	40,109	17,210
Performance improvement plan engagement	Performance improvement plan engagement	District Discretionary Equalisation Development Grant	0	24,000	10,534
Item: 221002 Workshops, Meetings and Seminars					
Workshops, Meetings, Seminars - Training (Others)	HR unit	District Discretionary Equalisation Development Grant	0	198,510	46,290
Workshops, Meetings, Seminars - Training (Others)	End of year rewards and recognition	District Discretionary Equalisation Development Grant	0	153,022	137,230
Workshops, Meetings, Seminars - Training (Monitoring and Evaluation)	HQ	District Discretionary Equalisation Development Grant	0	105,920	105,920

VOTE: 933 Wakiso District**Quarter 3**

<i>Description</i>	<i>Specific Location</i>	<i>Source of Funding</i>	<i>Status / Level</i>	<i>Budget</i>	<i>Spent</i>
LCIII: 237002 Wakiso Town Council					
Department: 010 Administration					
Vote Function: 10 Administration and Management					
Programme: 17 Regional Balanced Development					
Key Service Area: 000005 Human Resource Management					
Item: 221003 Staff Training					
Staff Training - Allowances	HQ	District Discretionary Equalisation Development Grant	0	82,342	40,000
Staff Training - Allowances	Mentoring HODs and LLGs	District Discretionary Equalisation Development Grant		24,002	0
Item: 225101 Consultancy Services					
Consultancy - Strategic Planning Services	Succession plan prepared	District Discretionary Equalisation Development Grant		8,000	0
Item: 227004 Fuel, Lubricants and Oils					
Fuel, Oils and Lubricants - Fuel Expenses	HR DEPT	Locally Raised Revenues	0	8,000	5,500
Item: 312139 Other Structures - Acquisition					
Other Structures - Construction Works	2 Container	Other Transfers from Central Government Greater Kampala Metropolitan Area Project		60,546	0
Item: 312221 Light ICT hardware - Acquisition					
Light ICT Hardware - Computer Accessories	Council chambers	Other Transfers from Central Government Greater Kampala Metropolitan Area Project		110,893	0
Item: 312235 Furniture and Fittings - Acquisition					
Furniture and Fixtures - Assorted Furniture	HR unit	Other Transfers from Central Government Greater Kampala Metropolitan Area Project		31,171	0
Department: 020 Finance					
Vote Function: 10 Financial Management and Accountability (LG)					
Programme: 18 Development Plan Implementation					
Key Service Area: 000004 Finance and Accounting					
Item: 221001 Advertising and Public Relations					
Billboards - Adverts	ADVERTS	Locally Raised Revenues		5,000	0

VOTE: 933 Wakiso District

Quarter 3

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: 237002 Wakiso Town Council					
Department: 020 Finance					
Vote Function: 10 Financial Management and Accountability (LG)					
Programme: 18 Development Plan Implementation					
Key Service Area: 000004 Finance and Accounting					
Item: 312231 Office Equipment - Acquisition					
Office Equipment and Supplies - Assorted Equipment	CONTAINER	Locally Raised Revenues		20,000	0
Key Service Area: 000006 Planning and Budgeting services					
Item: 312219 Other Transport equipment - Acquisition					
Other Transport Equipment - Others	WAKISO DISTRICT FINANCE DEPT	Locally Raised Revenues		175,000	0
Department: 030 Statutory bodies					
Vote Function: 10 Legislation and Oversight					
Programme: 14 Public Sector Transformation					
Key Service Area: 000049 Recruitment services					
Item: 227001 Travel inland					
Travel Inland - Expenses	DCS	District Discretionary Equalisation Development Grant		30,503	0
Programme: 16 Governance and Security					
Key Service Area: 000014 Administrative and Support Services					
Item: 312235 Furniture and Fittings - Acquisition					
Furniture and Fixtures - Assorted Furniture	Council Chambers	District Discretionary Equalisation Development Grant		155,000	0
Key Service Area: 000024 Compliance and Enforcement Services					
Item: 227001 Travel inland					
Travel Inland - Expenses	DLG	District Discretionary Equalisation Development Grant		20,000	0
Travel Inland - Expenses	DLG	District Discretionary Equalisation Development Grant		10,000	0

VOTE: 933 Wakiso District**Quarter 3**

<i>Description</i>	<i>Specific Location</i>	<i>Source of Funding</i>	<i>Status / Level</i>	<i>Budget</i>	<i>Spent</i>
LCIII: 237002 Wakiso Town Council					
Department: 040 Production and Marketing					
Vote Function: 10 Agricultural Extension					
Programme: 01 Agro-Industrialization					
Key Service Area: 010016 Farmer mobilisation and sensitisation					
Item: 227001 Travel inland					
Travel Inland - Expenses	WDLG	Programme Conditional Grant - Non Wage Recurrent		193,359	0
Vote Function: 20 Agricultural Production					
Programme: 01 Agro-Industrialization					
Key Service Area: 010036 Water for production management systems					
Item: 227001 Travel inland					
Travel Inland - Expenses	WDLG	Locally Raised Revenues		1,269,386	0
Travel Inland - Expenses	WDLG	Locally Raised Revenues		900,000	0
Key Service Area: 010082 Cooperatives Establishment and Management					
Item: 227001 Travel inland					
Travel Inland - Expenses		Programme Conditional Grant - Non Wage Recurrent		366,837	0
Department: 050 Health					
Vote Function: 10 Primary HealthCare					
Programme: 12 Human Capital Development					
Key Service Area: 320165 Primary Health care services					
Item: 263308 Sector Conditional Grant (Non-Wage)					
Wakiso HC IV	Wakiso Central Cell	Programme Conditional Grant - Non Wage Recurrent	0	139,572	104,679
Wakiso HC IV	Kisimbiri Cell	Programme Conditional Grant - Non Wage Recurrent	0	207,634	51,909
Vote Function: 30 Health Management and Supervision					
Programme: 12 Human Capital Development					
Key Service Area: 000013 HIV/AIDS Mainstreaming					
Item: 221002 Workshops, Meetings and Seminars					
Workshops, Meetings, Seminars - Training (Medical)	Wakiso DLG HQs	Locally Raised Revenues	0	30,000	20,000
Key Service Area: 000016 Environment, Social Health and Safety					
Item: 221001 Advertising and Public Relations					
Description	Wakiso Dist HQs	External Financing United Nations Children Fund (UNICEF)	100%	0	20,000

VOTE: 933 Wakiso District

Quarter 3

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: 237002 Wakiso Town Council					
Department: 050 Health					
Vote Function: 30 Health Management and Supervision					
Programme: 12 Human Capital Development					
Key Service Area: 000016 Environment, Social Health and Safety					
Item: 221002 Workshops, Meetings and Seminars					
Workshops, Meetings, Seminars - Training (Medical)	Wakiso Dist HQs	External Financing United Nations Children Fund (UNICEF)	100%	20,000	6,900
Item: 221009 Welfare and Entertainment					
Welfare - Meetings	Wakiso District HQs	Programme Conditional Grant - Non Wage Recurrent	0	10,607	7,300
Item: 221010 Special Meals and Drinks					
Description	Wakiso Dist HQs	External Financing United Nations Children Fund (UNICEF)	100%	0	12,174
Item: 227001 Travel inland					
Travel Inland - Allowances	Wakiso Dist HQs	External Financing United Nations Children Fund (UNICEF)	100%	49,120	36,921
Item: 227004 Fuel, Lubricants and Oils					
Description	Wakiso Dist HQs	External Financing United Nations Children Fund (UNICEF)	100%	0	19,634
Key Service Area: 320135 Sanitation and hygiene Services					
Item: 221002 Workshops, Meetings and Seminars					
Workshops, Meetings, Seminars - Training (Medical)	Wakiso Dist HQs	Programme Conditional Grant - Non Wage Recurrent	0	17,238	8,619
Item: 221007 Books, Periodicals & Newspapers					
Newspapers - Assorted Newspapers	Wakiso Dist HQs	Programme Conditional Grant - Non Wage Recurrent	0	1,780	1,335
Item: 221009 Welfare and Entertainment					
Welfare - Imprest	Wakiso Town Council	Locally Raised Revenues	0	14,400	7,200
Welfare - Trainings	Wakiso Dist HQs	Locally Raised Revenues	0	22,000	7,684
Item: 221011 Printing, Stationery, Photocopying and Binding					
Office Supplies - Assorted Stationery	Wakiso Dist HQs	Programme Conditional Grant - Non Wage Recurrent	0	10,000	5,000
Item: 222001 Information and Communication Technology Services.					
Telecommunication Services - Airtime and Mobile Phone Services	Wakiso Dist HQs	Locally Raised Revenues	0	4,800	3,600

VOTE: 933 Wakiso District**Quarter 3**

<i>Description</i>	<i>Specific Location</i>	<i>Source of Funding</i>	<i>Status / Level</i>	<i>Budget</i>	<i>Spent</i>
LCIII: 237002 Wakiso Town Council					
Department: 050 Health					
Vote Function: 30 Health Management and Supervision					
Programme: 12 Human Capital Development					
Key Service Area: 320135 Sanitation and hygiene Services					
Item: 223005 Electricity					
Electricity - Utility Bills (Offices)	Wakiso Dist HQs	Programme Conditional Grant - Non Wage Recurrent	0	17,600	13,200
Item: 225204 Monitoring and Supervision of capital work					
Monitoring, supervision and site meetings of works under development Performance part projects conducted	Wakiso Dist HQs	Programme Conditional Grant - Development	0	22,207	11,796
Monitoring, Supervision and site meetings for projects under UGIFT/Facility upgrades conducted	Wakiso Dist HQs	Programme Conditional Grant - Development	5%	42,739	5,740
Item: 227001 Travel inland					
Travel Inland - Facilitation	Wakiso Dist HQs	Locally Raised Revenues	0	57,184	18,275
Item: 227004 Fuel, Lubricants and Oils					
Fuel, Oils and Lubricants - Fuel Expenses	Wakiso Dist HQs	Programme Conditional Grant - Non Wage Recurrent	0	10,000	7,500
Item: 244002 Commitment fees					
Payment of retention fees for 2024/2025 projects at Mende HCIII, Bulondo HC III, Zzinga HC III, Kasoozo HC III, Nakitokolo-Namayumba HC III, Kasoozo HC III	Wakiso District HQs	Programme Conditional Grant - Development	100%	200,000	101,793
Item: 312139 Other Structures - Acquisition					
Other Structures - Construction Works	Headquarters	Programme Conditional Grant - Development		20,657	0
Department: 060 Education					
Vote Function: 10 Pre-Primary and Primary Education					
Programme: 12 Human Capital Development					
Key Service Area: 320162 Capitation (Primary)					
Item: 263308 Sector Conditional Grant (Non-Wage)					
Namusera C/S Primary School	Wakiso TC	Programme Conditional Grant - Non Wage Recurrent	0	4,050	2,700
KASENGEJJE P.S.	Wakiso TC	Programme Conditional Grant - Non Wage Recurrent	0	9,730	6,487
NAMUSERA UMEA P.S.	Wakiso TC	Programme Conditional Grant - Non Wage Recurrent	0	14,110	9,407

VOTE: 933 Wakiso District**Quarter 3**

<i>Description</i>	<i>Specific Location</i>	<i>Source of Funding</i>	<i>Status / Level</i>	<i>Budget</i>	<i>Spent</i>
LCIII: 237002 Wakiso Town Council					
Department: 060 Education					
Vote Function: 40 Education&Sports Management and Inspection					
Programme: 12 Human Capital Development					
Key Service Area: 000023 Inspection and Monitoring					
Item: 211106 Allowances (Incl. Casuals, Temporary, sitting allowances)					
ALLOWANCES FOR INSPECTION	GOVT SCHS	Programme Conditional Grant - Non Wage Recurrent	0	11,313	7,504
Item: 227001 Travel inland					
Travel Inland - Allowances	UPE SCHOOLS	Programme Conditional Grant - Non Wage Recurrent	0	69,357	46,238
Travel Inland - Allowances	SCHOOL INSPECTION	Programme Conditional Grant - Non Wage Recurrent	0	7,412	4,685
Key Service Area: 000063 Quality Assurance Systems					
Item: 211106 Allowances (Incl. Casuals, Temporary, sitting allowances)					
Capacity building	HQ	Locally Raised Revenues	0	20,000	6,600
Allowances for budget preparation and reporting	HQ	Locally Raised Revenues	0	20,000	20,000
Staff mileage		Locally Raised Revenues	0	29,424	16,780
Item: 221012 Small Office Equipment					
Office Equipment and Supplies - Furniture		Locally Raised Revenues	0	10,000	3,420
Item: 224008 Educational Materials and Services					
Education and Training Services - Allowances and Facilitation	PLE 2025	Locally Raised Revenues	0	60,000	60,000
Education and Training Services - Examination Materials	PLE	Locally Raised Revenues	0	500,000	500,000
Key Service Area: 320003 Assets and Facilities Management					
Item: 211106 Allowances (Incl. Casuals, Temporary, sitting allowances)					
Capacity building	Budgeting	Programme Conditional Grant - Development	All reports made and submitted on time	10,000	7,000
Item: 225204 Monitoring and Supervision of capital work					
MONITORING DEVTS	ALL PROJECTS	Programme Conditional Grant - Development	70%	50,000	28,681
Item: 227001 Travel inland					
Travel Inland - Allowances	Monitoring under DDEG	District Discretionary Equalisation Development Grant		30,000	0
Travel Inland - Conferences, Seminars and Workshops	Monitoring developments	District Discretionary Equalisation Development Grant	70% completion level	100,000	74,388

VOTE: 933 Wakiso District**Quarter 3**

<i>Description</i>	<i>Specific Location</i>	<i>Source of Funding</i>	<i>Status / Level</i>	<i>Budget</i>	<i>Spent</i>
LCIII: 237002 Wakiso Town Council					
Department: 060 Education					
Vote Function: 40 Education&Sports Management and Inspection					
Programme: 12 Human Capital Development					
Key Service Area: 320003 Assets and Facilities Management					
Item: 228001 Maintenance-Buildings and Structures					
Building and Facility Maintenance - Maintenance Costs	HQ	Programme Conditional Grant - Non Wage Recurrent	0	608,740	31,114
Item: 312111 Residential Buildings - Acquisition					
Residential Building Staff Houses	STAFF HOUSES &2 STANCE LATRINE	Programme Conditional Grant - Development	70% completion level	780,000	121,250
Item: 312121 Non-Residential Buildings - Acquisition					
Non Residential Buildings Schools	CLASSROOMS 7 SCHS	Programme Conditional Grant - Development	70% completion level	700,000	296,936
Item: 312139 Other Structures - Acquisition					
Other Structures - Vally Tanks	WATER TANKS, 7 SCHS	District Discretionary Equalisation Development Grant		70,000	0
Other Structures - Construction Works	DEBBT MANAGEMENT	District Discretionary Equalisation Development Grant	70% completion level	845,913	633,045
Item: 312235 Furniture and Fittings - Acquisition					
Furniture and Fixtures - Desks	Furniture 17 schs	Programme Conditional Grant - Development	100% all furniture supplied	144,500	108,375
Item: 313111 Residential Buildings - Improvement					
Residential Buildings - Maintenance, repair and Support	REHABILITATION OF CLASSROOMS	Programme Conditional Grant - Development	70% completion level	511,261	100,195
Item: 313121 Non-Residential Buildings - Improvement					
5 STANCE PIT LATRINE	5 STANCE PIT LATRINE	Programme Conditional Grant - Development	70% completion level	300,000	117,494
Key Service Area: 320038 Sports Development and Oversight					
Item: 227001 Travel inland					
Travel Inland - Department Trips	MDD	Locally Raised Revenues	0	20,000	13,267
Key Service Area: 320110 Sports and recreational services					
Item: 227001 Travel inland					
Travel Inland - Allowances	National ball games in YUMBE	Locally Raised Revenues	0	80,000	53,067
Travel Inland - Conferences, Seminars and Workshops	National ball games in YUMBE	Locally Raised Revenues	0	20,000	20,000

VOTE: 933 Wakiso District**Quarter 3**

<i>Description</i>	<i>Specific Location</i>	<i>Source of Funding</i>	<i>Status / Level</i>	<i>Budget</i>	<i>Spent</i>
LCIII: 237002 Wakiso Town Council					
Department: 060 Education					
Vote Function: 50 Special Needs Education					
Programme: 12 Human Capital Development					
Key Service Area: 320161 Special Needs Education					
Item: 211106 Allowances (Incl. Casuals, Temporary, sitting allowances)					
SNE monitoring	3 schools were inspected	Locally Raised Revenues	0	6,000	2,000
Monitoring SNE facilities	SNE	Locally Raised Revenues	0	10,000	8,000
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					
Item: 228001 Maintenance-Buildings and Structures					
Building and Facility Maintenance - Civil Works	Maintance of HeadQaurter Buildings	District Discretionary Equalisation Development Grant		615,000	0
Key Service Area: 260002 District , Urban and Community Access Road Maintenance					
Item: 263402 Transfer to Other Government Units					
Wakiso TC	Wakiso TC	Other Transfers from Central Government Uganda Road Fund (URF)	0	625,319	58,559
Key Service Area: 260010 Road Rehabilitation					
Item: 225201 Consultancy Services-Capital					
Consultancy - Others	Wakiso District	Other Transfers from Central Government Greater Kampala Metropolitan Area Project		12,946,926	0
Item: 313131 Roads and Bridges - Improvement					
Upgrading of jolly joy- Kiwanuka Road and Upgrading of Agaba and Amina roads in katabi TC	Katabi TC	Other Transfers from Central Government Greater Kampala Metropolitan Area Project		5,000,000	0

VOTE: 933 Wakiso District**Quarter 3**

<i>Description</i>	<i>Specific Location</i>	<i>Source of Funding</i>	<i>Status / Level</i>	<i>Budget</i>	<i>Spent</i>
LCIII: 237002 Wakiso Town Council					
Department: 070 Roads and Engineering					
Vote Function: 10 Community Access Roads					
Programme: 09 Integrated Transport Infrastructure and Services					
Key Service Area: 260010 Road Rehabilitation					
Item: 313131 Roads and Bridges - Improvement					
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	Wakiso District	Other Transfers from Central Government Greater Kampala Metropolitan Area Project		369,912,185	0
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					
Item: 263402 Transfer to Other Government Units					
To be transferred to Central Umbrella of MoWE		Support Services Conditional Grant - Non Wage Recurrent	0	350,000	87,500
Department: 090 Natural Resources					
Vote Function: 10 Natural Resources Management					
Programme: 06 Natural Resources, Environment, Climate Change, Land and Water Management					
Key Service Area: 000040 Inventory Management					
Item: 225101 Consultancy Services					
Consultancy - Agriculture	Namayumba	District Discretionary Equalisation Development Grant		50,000	0

VOTE: 933 Wakiso District**Quarter 3**

<i>Description</i>	<i>Specific Location</i>	<i>Source of Funding</i>	<i>Status / Level</i>	<i>Budget</i>	<i>Spent</i>
LCIII: 237002 Wakiso Town Council					
Department: 110 Planning					
Vote Function: 10 Planning and Statistics					
Programme: 18 Development Plan Implementation					
Key Service Area: 000006 Planning and Budgeting services					
Item: 212103 Incapacity benefits (Employees)					
Incapacity benefits to staff	District Headquarters	District Discretionary Equalisation Development Grant		5,000	0
Item: 221002 Workshops, Meetings and Seminars					
Workshops, Meetings, Seminars - Training (Others)	District Headquarters	District Discretionary Equalisation Development Grant	Meetings and trainings conducted	335,876	0
Item: 221008 Information and Communication Technology Supplies.					
ICT - Assorted Computer Consumables	District Headquarters	District Discretionary Equalisation Development Grant		50,000	0
Item: 221011 Printing, Stationery, Photocopying and Binding					
Office Supplies - Printing, Photocopying, Binding and Stationery	District Headquarters	District Discretionary Equalisation Development Grant		60,000	0
Item: 227001 Travel inland					
Travel Inland - Fuel	District Headquarters	District Discretionary Equalisation Development Grant		92,510	0
Key Service Area: 000023 Inspection and Monitoring					
Item: 221002 Workshops, Meetings and Seminars					
Workshops, Meetings, Seminars - Training (Others)	District Headquarters	District Discretionary Equalisation Development Grant	LLGs assessment concluded	21,564	8,620
Item: 227001 Travel inland					
Travel Inland - Fuel	District Headquarters	District Discretionary Equalisation Development Grant	LLG assessment concluded	31,564	12,900
Key Service Area: 560019 Data Management and Dissemination					
Item: 221002 Workshops, Meetings and Seminars					
Workshops, Meetings, Seminars - Training (Others)	District Headquarters	District Discretionary Equalisation Development Grant	PDMIS data captured	57,000	21,000
Item: 225101 Consultancy Services					
Consultancy - IT Services	District Headquarters	District Discretionary Equalisation Development Grant		23,208	0

VOTE: 933 Wakiso District**Quarter 3**

<i>Description</i>	<i>Specific Location</i>	<i>Source of Funding</i>	<i>Status / Level</i>	<i>Budget</i>	<i>Spent</i>
LCIII: 237002 Wakiso Town Council					
Department: 120 Internal Audit					
Vote Function: 10 Compliance					
Programme: 16 Governance and Security					
Key Service Area: 000001 Audit and Risk Management					
Item: 263402 Transfer to Other Government Units					
WAKISO TC	AUDIT DEPARTMENT	District Unconditional Grant Non-Wage		7,000	0
LCIII: 237003 Kakiri Subcounty					
Department: 010 Administration					
Vote Function: 10 Administration and Management					
Programme: 16 Governance and Security					
Key Service Area: 000014 Administrative and Support Services					
Item: 227001 Travel inland					
Travel Inland - Expenses	Headquarters	Locally Raised Revenues		118,767	0
Department: 050 Health					
Vote Function: 10 Primary HealthCare					
Programme: 12 Human Capital Development					
Key Service Area: 320165 Primary Health care services					
Item: 263308 Sector Conditional Grant (Non-Wage)					
Lubbe Health Centre	Lubbe Village	Programme Conditional Grant - Non Wage Recurrent	0	20,763	15,573
Sentema Health Centre	Sentema Village	Programme Conditional Grant - Non Wage Recurrent	0	20,763	15,573
Kasozo HC III	Kasoozo Village	Programme Conditional Grant - Non Wage Recurrent	0	12,692	9,519
Nampunge Health Centre	Nampunge Village	Programme Conditional Grant - Non Wage Recurrent	0	11,702	8,777
Kasozo HC III	Kasoozo Village	Programme Conditional Grant - Non Wage Recurrent	0	41,527	31,145
Magogo Health Centre	Magogo Village	Programme Conditional Grant - Non Wage Recurrent	0	20,763	15,573
Nampunge Health Centre	Nampunge Village	Programme Conditional Grant - Non Wage Recurrent	0	14,744	3,686

VOTE: 933 Wakiso District**Quarter 3**

<i>Description</i>	<i>Specific Location</i>	<i>Source of Funding</i>	<i>Status / Level</i>	<i>Budget</i>	<i>Spent</i>
LCIII: 237003 Kakiri Subcounty					
Department: 070 Roads and Engineering					
Vote Function: 10 Community Access Roads					
Programme: 09 Integrated Transport Infrastructure and Services					
Key Service Area: 260002 District , Urban and Community Access Road Maintenance					
Item: 263402 Transfer to Other Government Units					
Kakiri	Kakiri	Other Transfers from Central Government Uganda Road Fund (URF)		53,697	0
Department: 080 Water					
Vote Function: 10 Rural Water Supply and Sanitation					
Programme: 12 Human Capital Development					
Key Service Area: 140022 Integrated Catchment based Infrastructure					
Item: 312135 Water Plants, pipelines and sewerage networks - Acquisition					
3 Boreholes to be drilled; Wakiso SC (2) & Kajjansi TC (1)	Kakiri SC	Programme Conditional Grant - Development		90,000	0
LCIII: 237004 Kasanje Town Council					
Department: 010 Administration					
Vote Function: 10 Administration and Management					
Programme: 16 Governance and Security					
Key Service Area: 000014 Administrative and Support Services					
Item: 227001 Travel inland					
Travel Inland - Expenses	Headquarters	Locally Raised Revenues		91,908	0
Department: 050 Health					
Vote Function: 10 Primary HealthCare					
Programme: 12 Human Capital Development					
Key Service Area: 320165 Primary Health care services					
Item: 263308 Sector Conditional Grant (Non-Wage)					
Buyege Health centre	Buyege Cell	Programme Conditional Grant - Non Wage Recurrent	0	18,145	13,609
Kasanje Health Centre	Kasanje Central Cell	Programme Conditional Grant - Non Wage Recurrent	0	41,527	31,145
Kasanje Health Centre	Kasanje Central Cell	Programme Conditional Grant - Non Wage Recurrent	0	23,545	5,886
Buyege Health centre	Buyege Cell	Programme Conditional Grant - Non Wage Recurrent	0	14,744	3,686

VOTE: 933 Wakiso District**Quarter 3**

<i>Description</i>	<i>Specific Location</i>	<i>Source of Funding</i>	<i>Status / Level</i>	<i>Budget</i>	<i>Spent</i>
LCIII: 237004 Kasanje Town Council					
Department: 070 Roads and Engineering					
Vote Function: 10 Community Access Roads					
Programme: 09 Integrated Transport Infrastructure and Services					
Key Service Area: 260002 District , Urban and Community Access Road Maintenance					
Item: 263402 Transfer to Other Government Units					
Kasanje TC	Kasanje TC	Other Transfers from Central Government Uganda Road Fund (URF)	0	46,182	8,313
Department: 120 Internal Audit					
Vote Function: 10 Compliance					
Programme: 16 Governance and Security					
Key Service Area: 000001 Audit and Risk Management					
Item: 263402 Transfer to Other Government Units					
KASANJE TC	AUDIT DEPARTMENT	District Unconditional Grant Non-Wage		7,000	0
LCIII: 237005 Mende Subcounty					
Department: 010 Administration					
Vote Function: 10 Administration and Management					
Programme: 16 Governance and Security					
Key Service Area: 000014 Administrative and Support Services					
Item: 225204 Monitoring and Supervision of capital work					
Monitoring and Supervision of capital		Locally Raised Revenues		50,000	0
Monitoring and Supervision of capital		Locally Raised Revenues		16,000	0
Item: 227001 Travel inland					
Travel Inland - Backstopping Trips		Locally Raised Revenues		6,021	0
Travel Inland - Expenses	Headquarters	Locally Raised Revenues		105,817	0
Item: 227004 Fuel, Lubricants and Oils					
Fuel, Oils and Lubricants - Diesel		District Unconditional Grant Non-Wage		90,400	0
Fuel, Oils and Lubricants - Diesel		District Unconditional Grant Non-Wage		41,200	0

VOTE: 933 Wakiso District**Quarter 3**

<i>Description</i>	<i>Specific Location</i>	<i>Source of Funding</i>	<i>Status / Level</i>	<i>Budget</i>	<i>Spent</i>
LCIII: 237005 Mende Subcounty					
Department: 050 Health					
Vote Function: 10 Primary HealthCare					
Programme: 12 Human Capital Development					
Key Service Area: 320165 Primary Health care services					
Item: 263308 Sector Conditional Grant (Non-Wage)					
Mende Health Centre	Mende Central Village	Programme Conditional Grant - Non Wage Recurrent	0	41,527	31,145
Bulondo Health Centre	Bulondo Village	Programme Conditional Grant - Non Wage Recurrent	0	41,527	31,145
Bulondo Health Centre	Bulondo Village	Programme Conditional Grant - Non Wage Recurrent	0	17,428	13,071
KyengezaHealth Centre	Kyengeza Village	Programme Conditional Grant - Non Wage Recurrent	0	20,763	15,573
Mende Health Centre	Mende Village	Programme Conditional Grant - Non Wage Recurrent	0	19,595	14,696
BandaHealth Centre	Banda Village	Programme Conditional Grant - Non Wage Recurrent	0	20,763	5,191
Department: 070 Roads and Engineering					
Vote Function: 10 Community Access Roads					
Programme: 09 Integrated Transport Infrastructure and Services					
Key Service Area: 260002 District , Urban and Community Access Road Maintenance					
Item: 263402 Transfer to Other Government Units					
Mende	Mende	Other Transfers from Central Government Uganda Road Fund (URF)		34,004	0
Department: 080 Water					
Vote Function: 10 Rural Water Supply and Sanitation					
Programme: 12 Human Capital Development					
Key Service Area: 000016 Environment, Social Health and Safety					
Item: 221002 Workshops, Meetings and Seminars					
Workshops, Meetings, Seminars - Training Quality Assurance Trainings	Mende Sub-County	Programme Conditional Grant - Non Wage Recurrent		4,296	0
Item: 227001 Travel inland					
Travel Inland - Department Trips		Programme Conditional Grant - Non Wage Recurrent		25,334	0

VOTE: 933 Wakiso District

Quarter 3

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: 237006 Namayumba Subcounty					
Department: 010 Administration					
Vote Function: 10 Administration and Management					
Programme: 16 Governance and Security					
Key Service Area: 000014 Administrative and Support Services					
Item: 227001 Travel inland					
Travel Inland - Expenses	Headquarters	Locally Raised Revenues		64,289	0
Department: 050 Health					
Vote Function: 10 Primary HealthCare					
Programme: 12 Human Capital Development					
Key Service Area: 320165 Primary Health care services					
Item: 263308 Sector Conditional Grant (Non-Wage)					
KibujjoHealth Centre	Kibujjo Village	Programme Conditional Grant - Non Wage Recurrent	0	20,763	15,573
Department: 070 Roads and Engineering					
Vote Function: 10 Community Access Roads					
Programme: 09 Integrated Transport Infrastructure and Services					
Key Service Area: 260002 District , Urban and Community Access Road Maintenance					
Item: 263402 Transfer to Other Government Units					
Namayumba	Namayumba	Other Transfers from Central Government Uganda Road Fund (URF)		29,023	0
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					
Item: 221002 Workshops, Meetings and Seminars					
Workshops, Meetings, Seminars - Training (Others)		Locally Raised Revenues	0	97,348	15,000
LCIII: 237007 Namayumba Town Council					
Department: 010 Administration					
Vote Function: 10 Administration and Management					
Programme: 16 Governance and Security					
Key Service Area: 000014 Administrative and Support Services					
Item: 227001 Travel inland					
Travel Inland - Expenses	Headquarters	Locally Raised Revenues		73,536	0

VOTE: 933 Wakiso District**Quarter 3**

<i>Description</i>	<i>Specific Location</i>	<i>Source of Funding</i>	<i>Status / Level</i>	<i>Budget</i>	<i>Spent</i>
LCIII: 237007 Namayumba Town Council					
Department: 050 Health					
Vote Function: 10 Primary HealthCare					
Programme: 12 Human Capital Development					
Key Service Area: 320165 Primary Health care services					
Item: 263308 Sector Conditional Grant (Non-Wage)					
Namayumba HC IV	Namayumba Cell	Programme Conditional Grant - Non Wage Recurrent	0	100,020	75,015
Namayumba Epi Centre	Luguzi Cell	Programme Conditional Grant - Non Wage Recurrent	0	13,501	10,125
Namayumba Epi Centre	Luguzi cell	Programme Conditional Grant - Non Wage Recurrent	0	41,527	31,145
Namayumba HC IV	Namayumba Central Cell	Programme Conditional Grant - Non Wage Recurrent	0	207,634	51,909
Department: 060 Education					
Vote Function: 10 Pre-Primary and Primary Education					
Programme: 12 Human Capital Development					
Key Service Area: 320162 Capitation (Primary)					
Item: 263308 Sector Conditional Grant (Non-Wage)					
St. Mathias Bananywa Primary School	Namayumba	Programme Conditional Grant - Non Wage Recurrent	0	7,610	5,073
MUGULUKA P.S.	Namayumba	Programme Conditional Grant - Non Wage Recurrent	0	4,190	2,793
NAMAYUMBA COU	Namayumba	Programme Conditional Grant - Non Wage Recurrent	0	13,470	8,980
BUILDING TOMORROW OF BUWASA	Namayumba	Programme Conditional Grant - Non Wage Recurrent	0	8,350	5,567
Department: 070 Roads and Engineering					
Vote Function: 10 Community Access Roads					
Programme: 09 Integrated Transport Infrastructure and Services					
Key Service Area: 260002 District , Urban and Community Access Road Maintenance					
Item: 263402 Transfer to Other Government Units					
Namayumba TC	Namayumba TC	Other Transfers from Central Government Uganda Road Fund (URF)	0	104,437	18,799

VOTE: 933 Wakiso District**Quarter 3**

<i>Description</i>	<i>Specific Location</i>	<i>Source of Funding</i>	<i>Status / Level</i>	<i>Budget</i>	<i>Spent</i>
LCIII: 237007 Namayumba Town Council					
Department: 120 Internal Audit					
Vote Function: 10 Compliance					
Programme: 16 Governance and Security					
Key Service Area: 000001 Audit and Risk Management					
Item: 263402 Transfer to Other Government Units					
NAMAYUMBA TC	AUDIT DEPARTMENT	District Unconditional Grant Non-Wage		7,000	0
LCIII: 237008 Masulita Subcounty					
Department: 010 Administration					
Vote Function: 10 Administration and Management					
Programme: 16 Governance and Security					
Key Service Area: 000014 Administrative and Support Services					
Item: 227001 Travel inland					
Travel Inland - Expenses	headquarters	Locally Raised Revenues		59,687	0
Department: 050 Health					
Vote Function: 10 Primary HealthCare					
Programme: 12 Human Capital Development					
Key Service Area: 320165 Primary Health care services					
Item: 263308 Sector Conditional Grant (Non-Wage)					
Kambugu Health Centre	Kambugu Village	Programme Conditional Grant - Non Wage Recurrent	0	20,763	15,573
Busawamanze Health Centre	Busawa Manze Village	Programme Conditional Grant - Non Wage Recurrent	0	41,527	31,145
Lugungudde Health Centre	Lugungudde Village	Programme Conditional Grant - Non Wage Recurrent	0	20,763	5,191
Busawamanze Health Centre	Busawa manze Village	Programme Conditional Grant - Non Wage Recurrent	0	17,200	4,300
Vote Function: 30 Health Management and Supervision					
Programme: 12 Human Capital Development					
Key Service Area: 320135 Sanitation and hygiene Services					
Item: 342111 Land - Acquisition					
Land Acquisition - Land	Kyengeza HC II - Land title	Programme Conditional Grant - Development	10%	12,000	3,000

VOTE: 933 Wakiso District**Quarter 3**

<i>Description</i>	<i>Specific Location</i>	<i>Source of Funding</i>	<i>Status / Level</i>	<i>Budget</i>	<i>Spent</i>
LCIII: 237008 Masulita Subcounty					
Department: 070 Roads and Engineering					
Vote Function: 10 Community Access Roads					
Programme: 09 Integrated Transport Infrastructure and Services					
Key Service Area: 260002 District , Urban and Community Access Road Maintenance					
Item: 263402 Transfer to Other Government Units					
Masuliita	Masuliita	Other Transfers from Central Government Uganda Road Fund (URF)		16,453	0
LCIII: 237009 Kyengera Town Council					
Department: 010 Administration					
Vote Function: 10 Administration and Management					
Programme: 16 Governance and Security					
Key Service Area: 000014 Administrative and Support Services					
Item: 227001 Travel inland					
Travel Inland - Expenses	Headquarters	Locally Raised Revenues		364,211	0
Department: 050 Health					
Vote Function: 10 Primary HealthCare					
Programme: 12 Human Capital Development					
Key Service Area: 320165 Primary Health care services					
Item: 263308 Sector Conditional Grant (Non-Wage)					
Kasenge Health Centre	Kasenge Cell	Programme Conditional Grant - Non Wage Recurrent	0	20,763	15,573
Nabbingo Primary Health care f	Nabbingo Cell	Programme Conditional Grant - Non Wage Recurrent	0	14,744	11,058
Nakitokolo Health Centre	Nakitokolo Cell	Programme Conditional Grant - Non Wage Recurrent	0	20,763	15,573
Muzinda Katereke Primary Heal	Katereke Cell	Programme Conditional Grant - Non Wage Recurrent	0	7,372	5,529
Nsangi Health Centre	Nsangi Central Cell	Programme Conditional Grant - Non Wage Recurrent	0	41,527	31,145
Kyengera Health Centre	Nabazizza Cell	Programme Conditional Grant - Non Wage Recurrent	0	41,527	31,145
Nsangi Health Centre	Nsangi Central Cell	Programme Conditional Grant - Non Wage Recurrent	0	65,503	49,127
Nakitokolo Health Centre Namayumba	Nakitokolo Cell	Programme Conditional Grant - Non Wage Recurrent	0	13,087	3,272
Nakitokolo Health Centre Namayumba	Nakitokolo Cell	Programme Conditional Grant - Non Wage Recurrent	0	41,527	10,382
Kyengera Health Centre	Nabazizza Cell	Programme Conditional Grant - Non Wage Recurrent	0	29,007	7,252

VOTE: 933 Wakiso District

Quarter 3

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: 237009 Kyengera Town Council					
Department: 050 Health					
Vote Function: 10 Primary HealthCare					
Programme: 12 Human Capital Development					
Key Service Area: 320165 Primary Health care services					
Item: 263308 Sector Conditional Grant (Non-Wage)					
Nabbingo Primary Health care f	Nabbingo Cell	Programme Conditional Grant - Non Wage Recurrent	0	11,702	2,926
Vote Function: 30 Health Management and Supervision					
Programme: 12 Human Capital Development					
Key Service Area: 320135 Sanitation and hygiene Services					
Item: 312139 Other Structures - Acquisition					
Other Structures - Construction Works	Nsangi HC III- 4 VIP Latrine with PWD	Programme Conditional Grant - Development		49,442	0
Department: 070 Roads and Engineering					
Vote Function: 10 Community Access Roads					
Programme: 09 Integrated Transport Infrastructure and Services					
Key Service Area: 260002 District , Urban and Community Access Road Maintenance					
Item: 263402 Transfer to Other Government Units					
Kyengera TC	Kyengera TC	Other Transfers from Central Government Uganda Road Fund (URF)	0	927,671	40,982
Department: 080 Water					
Vote Function: 10 Rural Water Supply and Sanitation					
Programme: 12 Human Capital Development					
Key Service Area: 140022 Integrated Catchment based Infrastructure					
Item: 312135 Water Plants, pipelines and sewerage networks - Acquisition					
Contractors' retention payment for FY 2024/25 Projects	Wakiso SC & Kyengera TC	Programme Conditional Grant - Development		15,527	0
Department: 120 Internal Audit					
Vote Function: 10 Compliance					
Programme: 16 Governance and Security					
Key Service Area: 000001 Audit and Risk Management					
Item: 263402 Transfer to Other Government Units					
KYENGERA TC	AUDIT DEPARTMENT	District Unconditional Grant Non-Wage		7,000	0

VOTE: 933 Wakiso District**Quarter 3**

<i>Description</i>	<i>Specific Location</i>	<i>Source of Funding</i>	<i>Status / Level</i>	<i>Budget</i>	<i>Spent</i>
LCIII: 237010 Kajjansi Town Council					
Department: 010 Administration					
Vote Function: 10 Administration and Management					
Programme: 16 Governance and Security					
Key Service Area: 000014 Administrative and Support Services					
Item: 227001 Travel inland					
Travel Inland - Expenses	Headquarters	Locally Raised Revenues		203,272	0
Department: 050 Health					
Vote Function: 10 Primary HealthCare					
Programme: 12 Human Capital Development					
Key Service Area: 320165 Primary Health care services					
Item: 263308 Sector Conditional Grant (Non-Wage)					
Kajjansi Health Centre IV	Kajjansi C cell	Programme Conditional Grant - Non Wage Recurrent	0	82,860	62,145
NsagguHealth Centre	Nsaggu Cell	Programme Conditional Grant - Non Wage Recurrent	0	20,763	15,573
Kajjansi Health Centre IV	Kajjansi C Cell	Programme Conditional Grant - Non Wage Recurrent	0	207,634	155,726
Nakawuka Health Centre	Mpumudde Cell	Programme Conditional Grant - Non Wage Recurrent	0	41,527	31,145
Nakawuka Health Centre	Mpumudde Cell	Programme Conditional Grant - Non Wage Recurrent	0	28,414	7,104
Vote Function: 30 Health Management and Supervision					
Programme: 12 Human Capital Development					
Key Service Area: 320135 Sanitation and hygiene Services					
Item: 312111 Residential Buildings - Acquisition					
Residential Building - Staff Houses	Nakawuka HC III - Staff quarter	Programme Conditional Grant - Development		130,000	0
Item: 312121 Non-Residential Buildings - Acquisition					
Non Residential Buildings - Hospital	Kajjansi HC IV - Surgical Ward	Programme Conditional Grant - Development		200,558	0
Item: 312139 Other Structures - Acquisition					
Other Structures - Construction Works	Kajjansi HC IV -4 stance Pit latrine	Programme Conditional Grant - Development		49,442	0
Item: 342111 Land - Acquisition					
Land Acquisition - Land	Nakawuka HC III- Land title	Programme Conditional Grant - Development		25,000	0

VOTE: 933 Wakiso District**Quarter 3**

<i>Description</i>	<i>Specific Location</i>	<i>Source of Funding</i>	<i>Status / Level</i>	<i>Budget</i>	<i>Spent</i>
LCIII: 237010 Kajjansi Town Council					
Department: 070 Roads and Engineering					
Vote Function: 10 Community Access Roads					
Programme: 09 Integrated Transport Infrastructure and Services					
Key Service Area: 260002 District , Urban and Community Access Road Maintenance					
Item: 263402 Transfer to Other Government Units					
Kajjansi TC	Kajjansi TC	Other Transfers from Central Government Uganda Road Fund (URF)	0	200,332	36,061
Department: 120 Internal Audit					
Vote Function: 10 Compliance					
Programme: 16 Governance and Security					
Key Service Area: 000001 Audit and Risk Management					
Item: 263402 Transfer to Other Government Units					
KAJJANSI TC	AUDIT DEPARTMENT	District Unconditional Grant Non-Wage		7,000	0
LCIII: 237011 Kasangati Town Council					
Department: 010 Administration					
Vote Function: 10 Administration and Management					
Programme: 16 Governance and Security					
Key Service Area: 000014 Administrative and Support Services					
Item: 227001 Travel inland					
Travel Inland - Expenses	Headquarters	Locally Raised Revenues		329,724	0
Department: 050 Health					
Vote Function: 10 Primary HealthCare					
Programme: 12 Human Capital Development					
Key Service Area: 320165 Primary Health care services					
Item: 263308 Sector Conditional Grant (Non-Wage)					
Kabubbu Health Centre	Kabubbu Cell	Programme Conditional Grant - Non Wage Recurrent	0	14,744	11,058
Kasangati HC IV	Kasangati Cell	Programme Conditional Grant - Non Wage Recurrent	0	207,634	155,726
Kasangati HC IV	Kasangati Central Cell	Programme Conditional Grant - Non Wage Recurrent	0	134,745	101,059
Wattuba Health Centre	Wattuba Cell	Programme Conditional Grant - Non Wage Recurrent	0	41,527	31,145
Saidina Abubakar Islamic Hospital	Wattuba Cell	Programme Conditional Grant - Non Wage Recurrent	0	43,405	32,554
Mirembe Health Centre	Bulamu Gayaza Cell	Programme Conditional Grant - Non Wage Recurrent	0	22,619	16,964

VOTE: 933 Wakiso District**Quarter 3**

<i>Description</i>	<i>Specific Location</i>	<i>Source of Funding</i>	<i>Status / Level</i>	<i>Budget</i>	<i>Spent</i>
LCIII: 237011 Kasangati Town Council					
Department: 050 Health					
Vote Function: 10 Primary HealthCare					
Programme: 12 Human Capital Development					
Key Service Area: 320165 Primary Health care services					
Item: 263308 Sector Conditional Grant (Non-Wage)					
Taqwa Health Centre	Wattuba Cell	Programme Conditional Grant - Non Wage Recurrent	0	14,744	11,058
Mutuba gumu Nangabo HCIII	Nangabo Cell	Programme Conditional Grant - Non Wage Recurrent	0	41,527	31,145
Wattuba Health Centre	Wattuba Cell	Programme Conditional Grant - Non Wage Recurrent	0	34,158	25,619
Kabubbu Health Centre	Kabubbu Cell	Programme Conditional Grant - Non Wage Recurrent	0	27,554	20,665
Mirembe Health Centre	Bulamu Gayaza Cell	Programme Conditional Grant - Non Wage Recurrent	0	14,744	11,058
Namalere Health Centre	Namalele Cell	Programme Conditional Grant - Non Wage Recurrent	0	20,763	5,191
Mutuba gumu Nangabo HCIII	Nangabo Cell	Programme Conditional Grant - Non Wage Recurrent	0	11,702	2,926
Saidina Abubakar Islamic Hospital	Wattuba Cell	Programme Conditional Grant - Non Wage Recurrent	0	29,489	7,372
Taqwa Health Centre	Wattuba Cell	Programme Conditional Grant - Non Wage Recurrent	0	25,783	6,446
Vote Function: 30 Health Management and Supervision					
Programme: 12 Human Capital Development					
Key Service Area: 320135 Sanitation and hygiene Services					
Item: 312111 Residential Buildings - Acquisition					
Residential Building - Staff Houses	Wattuba HC III- Staff quarter Phase II	Programme Conditional Grant - Development		60,000	0
Item: 312121 Non-Residential Buildings - Acquisition					
Non Residential Buildings - Hospital	Nangabo Mutuba I HC III	Programme Conditional Grant - Development	55%	420,820	315,615
Item: 313121 Non-Residential Buildings - Improvement					
External Works,Placenta Pit, Medical waste pit, incinerator, 4 VIP Pitlatrine with PWD provision at Nangabo Mutuba I HC III	Nangabo Mutuba I HC III	Programme Conditional Grant - Development		270,442	0
Item: 342111 Land - Acquisition					
Land Acquisition - Land	Wattuba HC III - Land title	Programme Conditional Grant - Development		15,000	0

VOTE: 933 Wakiso District

Quarter 3

<i>Description</i>	<i>Specific Location</i>	<i>Source of Funding</i>	<i>Status / Level</i>	<i>Budget</i>	<i>Spent</i>
LCIII: 237011 Kasangati Town Council					
Department: 050 Health					
Vote Function: 30 Health Management and Supervision					
Programme: 12 Human Capital Development					
Key Service Area: 320135 Sanitation and hygiene Services					
Item: 342111 Land - Acquisition					
Land Acquisition - Land	Kasangati HC IV - Land title	Programme Conditional Grant - Development		48,499	0
Department: 070 Roads and Engineering					
Vote Function: 10 Community Access Roads					
Programme: 09 Integrated Transport Infrastructure and Services					
Key Service Area: 260002 District , Urban and Community Access Road Maintenance					
Item: 263402 Transfer to Other Government Units					
Kasangati TC	Kasangati TC	Other Transfers from Central Government Uganda Road Fund (URF)	0	226,668	40,802
Department: 120 Internal Audit					
Vote Function: 10 Compliance					
Programme: 16 Governance and Security					
Key Service Area: 000001 Audit and Risk Management					
Item: 227001 Travel inland					
Travel Inland - Expenses		District Unconditional Grant Non-Wage		36,000	0
Item: 263402 Transfer to Other Government Units					
KASANGATTI TC	AUDIT DEPARTMENT	District Unconditional Grant Non-Wage		7,000	0
LCIII: 237012 Katabi Town Council					
Department: 010 Administration					
Vote Function: 10 Administration and Management					
Programme: 16 Governance and Security					
Key Service Area: 000014 Administrative and Support Services					
Item: 227001 Travel inland					
Travel Inland - Expenses	Headquarters	Locally Raised Revenues		218,360	0

VOTE: 933 Wakiso District**Quarter 3**

<i>Description</i>	<i>Specific Location</i>	<i>Source of Funding</i>	<i>Status / Level</i>	<i>Budget</i>	<i>Spent</i>
LCIII: 237012 Katabi Town Council					
Department: 050 Health					
Vote Function: 10 Primary HealthCare					
Programme: 12 Human Capital Development					
Key Service Area: 320165 Primary Health care services					
Item: 263308 Sector Conditional Grant (Non-Wage)					
Nalugala Health Centre	Nalugala Village	Programme Conditional Grant - Non Wage Recurrent	0	20,763	15,573
ST LUKE HEALTH CENTRE	Nkumba Central Cell	Programme Conditional Grant - Non Wage Recurrent	0	7,372	1,843
Kitala Health Centre	Kitala Cell	Programme Conditional Grant - Non Wage Recurrent	0	20,763	5,191
Vote Function: 20 Hospital Services					
Programme: 12 Human Capital Development					
Key Service Area: 320080 Support to Hospitals					
Item: 263308 Sector Conditional Grant (Non-Wage)					
Kisubi Hospital	Kisubi Cell	Programme Conditional Grant - Non Wage Recurrent	0	269,706	202,280
Department: 060 Education					
Vote Function: 10 Pre-Primary and Primary Education					
Programme: 12 Human Capital Development					
Key Service Area: 320162 Capitation (Primary)					
Item: 263308 Sector Conditional Grant (Non-Wage)					
ST. CHARLES LWANGA KAWUKU	Katabi TC	Programme Conditional Grant - Non Wage Recurrent	0	20,610	13,740
St. Donosio Sebugwawo Kisubi Mixed P/School	Katabi	Programme Conditional Grant - Non Wage Recurrent	0	23,690	15,793
ST. LUKE NKUMBA	Katabi	Programme Conditional Grant - Non Wage Recurrent	0	8,390	5,593
NKUMBA QURAN	Katabi	Programme Conditional Grant - Non Wage Recurrent	0	9,430	6,287
ST. KIZITO MPALA	Katabi	Programme Conditional Grant - Non Wage Recurrent	0	8,770	5,847
BUGIRI PUBLIC P.S	Katabi	Programme Conditional Grant - Non Wage Recurrent	0	5,490	3,660
ST. SAVIO JUNIOR SCHOOL	Katabi	Programme Conditional Grant - Non Wage Recurrent	0	15,450	10,300
ST. PAUL BULEGA C. O. U	Katabi	Programme Conditional Grant - Non Wage Recurrent	0	11,830	7,887
NKUMBA P.S	Katabi	Programme Conditional Grant - Non Wage Recurrent	0	22,830	15,220

VOTE: 933 Wakiso District**Quarter 3**

<i>Description</i>	<i>Specific Location</i>	<i>Source of Funding</i>	<i>Status / Level</i>	<i>Budget</i>	<i>Spent</i>
LCIII: 237012 Katabi Town Council					
Department: 060 Education					
Vote Function: 10 Pre-Primary and Primary Education					
Programme: 12 Human Capital Development					
Key Service Area: 320162 Capitation (Primary)					
Item: 263308 Sector Conditional Grant (Non-Wage)					
St Denis Kigero Primary School	Katabi	Programme Conditional Grant - Non Wage Recurrent	0	14,690	9,793
ST. THERESA KISUBI GIRLS	Katabi	Programme Conditional Grant - Non Wage Recurrent	0	25,830	17,220
KITALA P.S	Katabi	Programme Conditional Grant - Non Wage Recurrent	0	10,430	6,953
ENTEBBE UMEA	Katabi	Programme Conditional Grant - Non Wage Recurrent	0	16,690	11,127
NAMUGONDE P.S	Katabi	Programme Conditional Grant - Non Wage Recurrent	0	17,570	11,713
Department: 070 Roads and Engineering					
Vote Function: 10 Community Access Roads					
Programme: 09 Integrated Transport Infrastructure and Services					
Key Service Area: 260002 District , Urban and Community Access Road Maintenance					
Item: 263402 Transfer to Other Government Units					
Katabi TC	Katabi TC	Other Transfers from Central Government Uganda Road Fund (URF)	0	168,254	30,287
Department: 120 Internal Audit					
Vote Function: 10 Compliance					
Programme: 16 Governance and Security					
Key Service Area: 000001 Audit and Risk Management					
Item: 263402 Transfer to Other Government Units					
KATABI TOWN COUNCIL	AUDIT DEPARTMENT	District Unconditional Grant Non-Wage		7,000	0
LCIII: 237013 Bussi Subcounty					
Department: 010 Administration					
Vote Function: 10 Administration and Management					
Programme: 16 Governance and Security					
Key Service Area: 000014 Administrative and Support Services					
Item: 227001 Travel inland					
Travel Inland - Expenses	Headquarters	Locally Raised Revenues		56,369	0

VOTE: 933 Wakiso District**Quarter 3**

<i>Description</i>	<i>Specific Location</i>	<i>Source of Funding</i>	<i>Status / Level</i>	<i>Budget</i>	<i>Spent</i>
LCIII: 237013 Bussi Subcounty					
Department: 050 Health					
Vote Function: 10 Primary HealthCare					
Programme: 12 Human Capital Development					
Key Service Area: 320165 Primary Health care services					
Item: 263308 Sector Conditional Grant (Non-Wage)					
Lake Victoria Islands Child Ca	Tebankiza Village	Programme Conditional Grant - Non Wage Recurrent	0	13,526	10,144
Zinga Health Centre	Zzinga Village	Programme Conditional Grant - Non Wage Recurrent	0	13,209	9,907
Bussi Health Centre	Bussi Village	Programme Conditional Grant - Non Wage Recurrent	0	41,527	10,382
Bussi Health Centre	Bussi Village	Programme Conditional Grant - Non Wage Recurrent	0	14,619	3,655
Lake Victoria Islands Child Ca	Tebankizza Village	Programme Conditional Grant - Non Wage Recurrent	0	14,744	3,686
Zinga Health Centre	Zzinga Village	Programme Conditional Grant - Non Wage Recurrent	0	41,527	10,382
Vote Function: 30 Health Management and Supervision					
Programme: 12 Human Capital Development					
Key Service Area: 320135 Sanitation and hygiene Services					
Item: 228001 Maintenance-Buildings and Structures					
Building and Facility Maintenance - Assorted Materials	Zzinga HC III - Construction of Fence	District Discretionary Equalisation Development Grant		170,000	0
Department: 070 Roads and Engineering					
Vote Function: 10 Community Access Roads					
Programme: 09 Integrated Transport Infrastructure and Services					
Key Service Area: 260002 District , Urban and Community Access Road Maintenance					
Item: 263402 Transfer to Other Government Units					
Bussi	Bussi	Other Transfers from Central Government Uganda Road Fund (URF)		25,818	0
Department: 080 Water					
Vote Function: 10 Rural Water Supply and Sanitation					
Programme: 12 Human Capital Development					
Key Service Area: 140022 Integrated Catchment based Infrastructure					
Item: 312135 Water Plants, pipelines and sewerage networks - Acquisition					
2 Piped water supply systems to be designed in Bussi SC (1) & Wakiso SC (!)	Bussi SC & Wakiso SC	Programme Conditional Grant - Development		100,000	0

VOTE: 933 Wakiso District**Quarter 3**

<i>Description</i>	<i>Specific Location</i>	<i>Source of Funding</i>	<i>Status / Level</i>	<i>Budget</i>	<i>Spent</i>
LCIII: S1829 Missing Subcounty					
Department: 060 Education					
Vote Function: 10 Pre-Primary and Primary Education					
Programme: 12 Human Capital Development					
Key Service Area: 320162 Capitation (Primary)					
Item: 263308 Sector Conditional Grant (Non-Wage)					
BULOBA COU P.S	Wakiso sc	Programme Conditional Grant - Non Wage Recurrent	0	15,050	10,033
BUSSI GOMBE P.S.	Bussi	Programme Conditional Grant - Non Wage Recurrent	0	3,830	2,553
ST. JUDE BBANDA C/S P.S.	Mende	Programme Conditional Grant - Non Wage Recurrent	0	6,350	4,233
MUGONGO P.S.	Kyengera	Programme Conditional Grant - Non Wage Recurrent	0	17,050	11,367
BUVVI CHANCE SCHOOL	Kasanje	Programme Conditional Grant - Non Wage Recurrent	0	6,690	4,460
MASOOLI P.S.	Kasangati	Programme Conditional Grant - Non Wage Recurrent	0	15,910	10,607
JJANYI P.S.	Kajjansi	Programme Conditional Grant - Non Wage Recurrent	0	6,270	4,180
St. Bruno Kikajo Kasenge Primary School	Kyengera	Programme Conditional Grant - Non Wage Recurrent	0	22,750	15,167
Sokolo Primary School	Kasanje	Programme Conditional Grant - Non Wage Recurrent	0	5,730	3,820
St .maria Goreti p/s Ssumbwe	Wakiso sc	Programme Conditional Grant - Non Wage Recurrent	0	39,550	26,367
St. Goretti Kazinga Primary School	Kasangati	Programme Conditional Grant - Non Wage Recurrent	0	10,090	6,727
SACRED HEART NALUBUDDE P.S	Kajjansi	Programme Conditional Grant - Non Wage Recurrent	0	3,670	2,447
GAYAZA COU	Kasangati	Programme Conditional Grant - Non Wage Recurrent	0	25,090	16,727
ST. KIZITO P.S NAKITOKOLO	Namayumba	Programme Conditional Grant - Non Wage Recurrent	0	7,170	4,780
ST. KIZITO KITI	Kasangati	Programme Conditional Grant - Non Wage Recurrent	0	6,970	4,647
GGIMBO P.S.	Wakiso SC	Programme Conditional Grant - Non Wage Recurrent	0	8,990	5,993
Kiteezi Primary School	Kasangati	Programme Conditional Grant - Non Wage Recurrent	0	14,350	9,567
Buwanuka Primary School	Namayumba	Programme Conditional Grant - Non Wage Recurrent	0	11,910	7,940
KKATA P.S. COU	Kasangati	Programme Conditional Grant - Non Wage Recurrent	0	9,990	6,660

VOTE: 933 Wakiso District**Quarter 3**

<i>Description</i>	<i>Specific Location</i>	<i>Source of Funding</i>	<i>Status / Level</i>	<i>Budget</i>	<i>Spent</i>
LCIII: S1829 Missing Subcounty					
Department: 060 Education					
Vote Function: 10 Pre-Primary and Primary Education					
Programme: 12 Human Capital Development					
Key Service Area: 320162 Capitation (Primary)					
Item: 263308 Sector Conditional Grant (Non-Wage)					
NKONYA MIXED P.S.	Kyengera	Programme Conditional Grant - Non Wage Recurrent	0	2,810	1,873
NANZIGA SDA P/S	Kyengera	Programme Conditional Grant - Non Wage Recurrent	0	9,350	6,233
KABALE C/U P.S.	Masuliita	Programme Conditional Grant - Non Wage Recurrent	0	8,590	5,727
Gayaza Junior School	Kasangati	Programme Conditional Grant - Non Wage Recurrent	0	41,250	27,500
KIKANDWA BAPTIST P.S	Kakiri SC	Programme Conditional Grant - Non Wage Recurrent	0	8,210	5,473
BUKONDO CHANCE P/S	Namayumba	Programme Conditional Grant - Non Wage Recurrent	0	8,630	5,753
ST. THEREZA BUYEGE P/S.	Kasanje	Programme Conditional Grant - Non Wage Recurrent	0	10,810	7,207
Kikandwa C/U Primary School	Kakiri SC	Programme Conditional Grant - Non Wage Recurrent	0	9,490	6,327
Bulenge Primary School	Bussi	Programme Conditional Grant - Non Wage Recurrent	0	3,670	2,447
TUZUKUKE P.S.	Kajjansi	Programme Conditional Grant - Non Wage Recurrent	0	8,470	5,647
KAMBUGU UMEA P.S	Masuliita	Programme Conditional Grant - Non Wage Recurrent	0	6,790	4,527
Kikusa Primary School	Kakiri	Programme Conditional Grant - Non Wage Recurrent	0	9,630	6,420
BUWEMBO P.S.	Namayumba	Programme Conditional Grant - Non Wage Recurrent	0	6,350	4,233
BWEYA CHILDRENI S HOME	Kajjansi	Programme Conditional Grant - Non Wage Recurrent	0	9,130	6,087
Ssagala Primary School	Kasanje	Programme Conditional Grant - Non Wage Recurrent	0	6,670	4,447
Ssentema C/U Primary School	Kakiri SC	Programme Conditional Grant - Non Wage Recurrent	0	10,090	6,727
St Marys Nkungulutale Primary School	Kajjansi	Programme Conditional Grant - Non Wage Recurrent	0	10,390	6,927
ST. JOSEPH S BUKOBEKO P.S.	Kakiri SC	Programme Conditional Grant - Non Wage Recurrent	0	5,430	3,620
ST. BRUNO ZIRU P/S	Kyengera	Programme Conditional Grant - Non Wage Recurrent	0	7,610	5,073

VOTE: 933 Wakiso District**Quarter 3**

<i>Description</i>	<i>Specific Location</i>	<i>Source of Funding</i>	<i>Status / Level</i>	<i>Budget</i>	<i>Spent</i>
LCIII: S1829 Missing Subcounty					
Department: 060 Education					
Vote Function: 10 Pre-Primary and Primary Education					
Programme: 12 Human Capital Development					
Key Service Area: 320162 Capitation (Primary)					
Item: 263308 Sector Conditional Grant (Non-Wage)					
BUSSI P.S.	Bussi	Programme Conditional Grant - Non Wage Recurrent	0	4,390	2,927
NAKEDDE P.S	Namayumba	Programme Conditional Grant - Non Wage Recurrent	0	8,130	5,420
NABUKALU COU P.S.	Wakiso SC	Programme Conditional Grant - Non Wage Recurrent	0	12,610	8,407
Kitende Primary School	Kajjansi	Programme Conditional Grant - Non Wage Recurrent	0	15,830	10,553
BUSSI PARENTS P.S.	Bussi	Programme Conditional Grant - Non Wage Recurrent	0	9,310	6,207
KAMULI NALINYA P.S.	Masuliita	Programme Conditional Grant - Non Wage Recurrent	0	10,930	7,287
ST. JOSEPH P.S. NABBINGO	Kyengera	Programme Conditional Grant - Non Wage Recurrent	0	30,550	20,367
KYENGEZA MUSLIM P.S.	Masuliita	Programme Conditional Grant - Non Wage Recurrent	0	1,910	1,273
ST. KIZITO KISOZI P.S	Kyengera	Programme Conditional Grant - Non Wage Recurrent	0	9,590	6,393
Ssentema UMEA Primary School	Kakiri SC	Programme Conditional Grant - Non Wage Recurrent	0	12,990	8,660
Banda C/U Primary School	Mende	Programme Conditional Grant - Non Wage Recurrent	0	4,990	3,327
St. Anthony Bukasa Primary School	Wakiso SC	Programme Conditional Grant - Non Wage Recurrent	0	7,270	4,847
BUKASA MIXED P.S.	Wakiso SC	Programme Conditional Grant - Non Wage Recurrent	0	16,550	11,033
KITEZI CENTRE FOR DISABLED	Kassangati	Programme Conditional Grant - Non Wage Recurrent	0	16,274	10,849
MENDE KALEMA P.S.	Mende	Programme Conditional Grant - Non Wage Recurrent	0	10,850	7,233
BUSSI MODERN P.S.	Bussi	Programme Conditional Grant - Non Wage Recurrent	0	4,430	2,953
Kirugaluga Primary School	Masuliita	Programme Conditional Grant - Non Wage Recurrent	0	7,590	5,060
GOBERO BAPTIST TRUST ACADEMY	Kakiri SC	Programme Conditional Grant - Non Wage Recurrent	0	4,570	3,047
KYENGERA MUSLIM P.S.	Kyengera	Programme Conditional Grant - Non Wage Recurrent	0	18,430	12,287

VOTE: 933 Wakiso District**Quarter 3**

<i>Description</i>	<i>Specific Location</i>	<i>Source of Funding</i>	<i>Status / Level</i>	<i>Budget</i>	<i>Spent</i>
LCIII: S1829 Missing Subcounty					
Department: 060 Education					
Vote Function: 10 Pre-Primary and Primary Education					
Programme: 12 Human Capital Development					
Key Service Area: 320162 Capitation (Primary)					
Item: 263308 Sector Conditional Grant (Non-Wage)					
BUILDING TOMORROW OF LUTTISI	Namayumba	Programme Conditional Grant - Non Wage Recurrent	0	7,830	5,220
BUSAWULA P.S	Kyengera	Programme Conditional Grant - Non Wage Recurrent	0	7,710	5,140
KATULAGA P.S.	Kyengera	Programme Conditional Grant - Non Wage Recurrent	0	4,350	2,900
KITEGOMBA CHURCH OF UGANDA	Kasangati	Programme Conditional Grant - Non Wage Recurrent	0	13,290	8,860
St Thereza Nampunge Primary School	Kakiri SC	Programme Conditional Grant - Non Wage Recurrent	0	18,090	12,060
MAYIRIKITI MUSLIM P.S.	Kasangati	Programme Conditional Grant - Non Wage Recurrent	0	13,650	9,100
BAKKA P.S.	Mende	Programme Conditional Grant - Non Wage Recurrent	0	17,730	11,820
Kasudde Primary School	Masuliita	Programme Conditional Grant - Non Wage Recurrent	0	10,770	7,180
ST. JOSEPH MAYA P.S.	Kyengera	Programme Conditional Grant - Non Wage Recurrent	0	7,690	5,127
St Theresa Gayaza Girls Primary School	Kasangati	Programme Conditional Grant - Non Wage Recurrent	0	19,670	13,113
St. Kizito Katwe P.S	Kajjansi	Programme Conditional Grant - Non Wage Recurrent	0	6,690	4,460
WATTUBA UMEA P.S	Kasangati	Programme Conditional Grant - Non Wage Recurrent	0	13,510	9,007
BANDWE P.S	Kyengera	Programme Conditional Grant - Non Wage Recurrent	0	17,190	11,460
BBEMBE COU	Namayumba	Programme Conditional Grant - Non Wage Recurrent	0	7,070	4,713
NAGGULU UMEA P.S.	Namayumba TC	Programme Conditional Grant - Non Wage Recurrent	0	11,830	7,887
WAMPEWO	Kasangati	Programme Conditional Grant - Non Wage Recurrent	0	27,310	18,207
BUYEGE BOYS P.S.	Kasanje	Programme Conditional Grant - Non Wage Recurrent	0	7,710	5,140
KATITI BAPTIST P.S.	Masuliita	Programme Conditional Grant - Non Wage Recurrent	0	8,770	5,847
JJUNGO P.S.	Kasanje	Programme Conditional Grant - Non Wage Recurrent	0	9,550	6,367

VOTE: 933 Wakiso District**Quarter 3**

<i>Description</i>	<i>Specific Location</i>	<i>Source of Funding</i>	<i>Status / Level</i>	<i>Budget</i>	<i>Spent</i>
LCIII: S1829 Missing Subcounty					
Department: 060 Education					
Vote Function: 10 Pre-Primary and Primary Education					
Programme: 12 Human Capital Development					
Key Service Area: 320162 Capitation (Primary)					
Item: 263308 Sector Conditional Grant (Non-Wage)					
MASULITA JUNIOR P.S.	Masuliita	Programme Conditional Grant - Non Wage Recurrent	0	8,490	5,660
KABUNZA P.S.	Kasangati	Programme Conditional Grant - Non Wage Recurrent	0	8,550	5,700
KABULAMULIRO P.S.	Kajjansi	Programme Conditional Grant - Non Wage Recurrent	0	11,030	7,353
SIR APOLLO KAGGWA P.S.	Kasangati	Programme Conditional Grant - Non Wage Recurrent	0	18,630	12,420
MUZINDA COU P.S.	Kyengera	Programme Conditional Grant - Non Wage Recurrent	0	8,590	5,727
NSANGI MIXED	Kyengera	Programme Conditional Grant - Non Wage Recurrent	0	17,170	11,447
St.Urika Luwami primary School	Namayumba	Programme Conditional Grant - Non Wage Recurrent	0	5,390	3,593
NAMUGALA P.S.	Kasanje	Programme Conditional Grant - Non Wage Recurrent	0	6,610	4,407
KOJJA CHANCE SCHOOL	Namayumba	Programme Conditional Grant - Non Wage Recurrent	0	8,930	5,953
MUGWANYA PREPARATORY	Kyengera	Programme Conditional Grant - Non Wage Recurrent	0	7,230	4,820
Ssentema C/S Primary School	Kakiri	Programme Conditional Grant - Non Wage Recurrent	0	5,070	3,380
MABOMBWE C.O.U P.S.	Mende	Programme Conditional Grant - Non Wage Recurrent	0	6,530	4,353
NANKONGE P.S.	Kajjansi	Programme Conditional Grant - Non Wage Recurrent	0	11,490	7,660
MANZE P.S.	Masuliita	Programme Conditional Grant - Non Wage Recurrent	0	4,450	2,967
GOBERO P.S.	Kakiri SC	Programme Conditional Grant - Non Wage Recurrent	0	5,450	3,633
KASANGATI MUSLIM	Kasangati	Programme Conditional Grant - Non Wage Recurrent	0	12,290	8,193
KITALYA P.S	Namayumba	Programme Conditional Grant - Non Wage Recurrent	0	5,750	3,833
Lutaba Chance School	Kajjansi	Programme Conditional Grant - Non Wage Recurrent	0	8,210	5,473
bulwanyi c/s p/s	Kajjansi	Programme Conditional Grant - Non Wage Recurrent	0	9,450	6,300

VOTE: 933 Wakiso District**Quarter 3**

<i>Description</i>	<i>Specific Location</i>	<i>Source of Funding</i>	<i>Status / Level</i>	<i>Budget</i>	<i>Spent</i>
LCIII: S1829 Missing Subcounty					
Department: 060 Education					
Vote Function: 10 Pre-Primary and Primary Education					
Programme: 12 Human Capital Development					
Key Service Area: 320162 Capitation (Primary)					
Item: 263308 Sector Conditional Grant (Non-Wage)					
ST. JOSEPH KANZIZE P.S.	Masuulita	Programme Conditional Grant - Non Wage Recurrent	0	9,270	6,180
Building Tomorrow Jombe ps	Masuliita	Programme Conditional Grant - Non Wage Recurrent	0	4,370	2,913
ST. PAUL KITAGOBWA P.S	Kasangati	Programme Conditional Grant - Non Wage Recurrent	0	15,590	10,393
St. John Bosco Gayaza Boys	Kasangati	Programme Conditional Grant - Non Wage Recurrent	0	18,310	12,207
KASAAMU P.S.	Kasanje	Programme Conditional Grant - Non Wage Recurrent	0	3,690	2,460
BUDDO JUNIOR SCHOOL	Kyengera	Programme Conditional Grant - Non Wage Recurrent	0	33,750	17,298
BWEYA MUSLIM	Kajjansi	Programme Conditional Grant - Non Wage Recurrent	0	6,970	4,647
ST. JOSEPH KATADDE P.S.	Kyengera	Programme Conditional Grant - Non Wage Recurrent	0	14,310	9,540
KISIMBIRI COU P.S.	Wakiso TC	Programme Conditional Grant - Non Wage Recurrent	0	22,410	14,940
ZZIBA P.S.	Kajjansi	Programme Conditional Grant - Non Wage Recurrent	0	5,890	3,927
BUGIMBA P.S.	Namayumba	Programme Conditional Grant - Non Wage Recurrent	0	3,390	2,260
MALANGAATA P.S.	Kasangati	Programme Conditional Grant - Non Wage Recurrent	0	9,270	6,180
Katuuso Primary School	Namayumba	Programme Conditional Grant - Non Wage Recurrent	0	3,570	2,380
KYEBANDO UMEA P.S.	Wakiso SC	Programme Conditional Grant - Non Wage Recurrent	0	45,070	30,047
KAVUMBA CHURCH OF UGANDA	Wakiso TC	Programme Conditional Grant - Non Wage Recurrent	0	15,070	10,047
Ssisa Primary School	Kajjansi	Programme Conditional Grant - Non Wage Recurrent	0	10,510	7,007
KIZIBA MIXED P.S.	Masuliita	Programme Conditional Grant - Non Wage Recurrent	0	5,730	3,820
KITEZI CENTRE FOR DISABLED	Kasangati	Programme Conditional Grant - Non Wage Recurrent	0	4,146	2,764
MAKAMBA MEMORIAL SCHOOL	Kyengera	Programme Conditional Grant - Non Wage Recurrent	0	7,130	4,753

VOTE: 933 Wakiso District**Quarter 3**

<i>Description</i>	<i>Specific Location</i>	<i>Source of Funding</i>	<i>Status / Level</i>	<i>Budget</i>	<i>Spent</i>
LCIII: S1829 Missing Subcounty					
Department: 060 Education					
Vote Function: 10 Pre-Primary and Primary Education					
Programme: 12 Human Capital Development					
Key Service Area: 320162 Capitation (Primary)					
Item: 263308 Sector Conditional Grant (Non-Wage)					
KIKAJJO SDA	Kyengera	Programme Conditional Grant - Non Wage Recurrent		1,350	0
Sentigi PS	Namayumba	Programme Conditional Grant - Non Wage Recurrent	0	8,550	5,700
Wabiyinja C/S Primary School	Namayumba	Programme Conditional Grant - Non Wage Recurrent	0	5,090	3,393
Kyengera Primary School	Kyengera	Programme Conditional Grant - Non Wage Recurrent	0	11,930	7,953
SSAKABUSOLO P.S.	Kasanje	Programme Conditional Grant - Non Wage Recurrent	0	10,990	7,327
St. Kizito Buzimba Primary School	Masuliita	Programme Conditional Grant - Non Wage Recurrent	0	7,750	5,167
SSANDA P.S.	Kajjansi	Programme Conditional Grant - Non Wage Recurrent	0	19,870	13,247
ST. KIZITO BBEMBE P.S.	Namayumba	Programme Conditional Grant - Non Wage Recurrent	0	6,270	4,180
Mpumudde Primary School	Kajjansi	Programme Conditional Grant - Non Wage Recurrent	0	11,110	7,407
NAMAGOMA P.S.	Kyengera	Programme Conditional Grant - Non Wage Recurrent	0	19,910	13,273
BISHOP KAUMA ZINGA P.S.	Bussi	Programme Conditional Grant - Non Wage Recurrent	0	9,770	6,513
BBIRA COU P.S.	Wakiso SC	Programme Conditional Grant - Non Wage Recurrent	0	11,970	7,980
NAMAGERA COU P.S.	Manayumba	Programme Conditional Grant - Non Wage Recurrent	0	5,350	3,567
Ssumba Bubebbere Primary School	Kasanje	Programme Conditional Grant - Non Wage Recurrent	0	5,130	3,420
ST. FRANCIS KABAGEZI P.S.	Kakiri SC	Programme Conditional Grant - Non Wage Recurrent	0	4,990	3,327
St. Lubbe Primary School	Kakiri SC	Programme Conditional Grant - Non Wage Recurrent	0	6,270	4,180
KAABABBI-BULONDO P.S.	Mende	Programme Conditional Grant - Non Wage Recurrent	0	10,930	7,287
St. Paul Buloba C/S Primary School	Wakiso SC	Programme Conditional Grant - Non Wage Recurrent	0	12,390	8,260
KITAYITA CHANCE P.S	Namayumba	Programme Conditional Grant - Non Wage Recurrent	0	6,910	4,607

VOTE: 933 Wakiso District**Quarter 3**

<i>Description</i>	<i>Specific Location</i>	<i>Source of Funding</i>	<i>Status / Level</i>	<i>Budget</i>	<i>Spent</i>
LCIII: S1829 Missing Subcounty					
Department: 060 Education					
Vote Function: 10 Pre-Primary and Primary Education					
Programme: 12 Human Capital Development					
Key Service Area: 320162 Capitation (Primary)					
Item: 263308 Sector Conditional Grant (Non-Wage)					
BUGOGO P.S.	Kyengera	Programme Conditional Grant - Non Wage Recurrent	0	3,630	2,420
TTABA P.S.	Kajjansi	Programme Conditional Grant - Non Wage Recurrent	0	9,870	6,580
GOMBE KAYUNGA P.S.	Wakiso TC	Programme Conditional Grant - Non Wage Recurrent	0	23,410	15,607
MUNKABIRA P.S.	Kyengera	Programme Conditional Grant - Non Wage Recurrent	0	10,230	6,820
ST. JUDE NAKASOZI P.S.	Kyengera	Programme Conditional Grant - Non Wage Recurrent	0	8,070	5,380
LIGHT AND GRAMMAR P.S.	Masuliita	Programme Conditional Grant - Non Wage Recurrent	0	7,530	5,020
Kyampisi Primary School	Namayumba	Programme Conditional Grant - Non Wage Recurrent	0	6,230	4,153
KASANJE P.S.	Kasanje	Programme Conditional Grant - Non Wage Recurrent	0	3,810	2,540
NANZIGA PUBLIC SCHOOL	Kyengera	Programme Conditional Grant - Non Wage Recurrent	0	3,930	2,620
NAKIKUNGUBE P.S.	Kajjansi	Programme Conditional Grant - Non Wage Recurrent	0	4,430	2,953
Bugujju C/U Primary School	Namayumba	Programme Conditional Grant - Non Wage Recurrent	0	4,390	2,927
Vote Function: 20 Secondary Education					
Programme: 12 Human Capital Development					
Key Service Area: 320158 Capitation (Secondary)					
Item: 263308 Sector Conditional Grant (Non-Wage)					
KITENDE SSS	Kajjansi	Programme Conditional Grant - Non Wage Recurrent	0	401,860	258,284
MASULITA SSS	Masuliita	Programme Conditional Grant - Non Wage Recurrent	0	124,500	83,000
JJUNGO SSS	Kasanje SC	Programme Conditional Grant - Non Wage Recurrent	0	97,440	64,960
NSANGI SECONDARY SCHOOL	Kyengera	Programme Conditional Grant - Non Wage Recurrent	0	308,960	205,973
SUMBWE SEED SCHOOL	Wakiso SC	Programme Conditional Grant - Non Wage Recurrent	0	145,440	96,960
WAKISO SS FOR THE DEAF	Kakiri	Programme Conditional Grant - Non Wage Recurrent	0	215,430	143,620

VOTE: 933 Wakiso District**Quarter 3**

<i>Description</i>	<i>Specific Location</i>	<i>Source of Funding</i>	<i>Status / Level</i>	<i>Budget</i>	<i>Spent</i>
LCIII: S1829 Missing Subcounty					
Department: 060 Education					
Vote Function: 20 Secondary Education					
Programme: 12 Human Capital Development					
Key Service Area: 320158 Capitation (Secondary)					
Item: 263308 Sector Conditional Grant (Non-Wage)					
BALIBASEKA SS	Kakiri	Programme Conditional Grant - Non Wage Recurrent	0	255,880	170,587
KITALA SS	Katabi	Programme Conditional Grant - Non Wage Recurrent	0	265,440	176,960
MMANZE SSS	Masuliita	Programme Conditional Grant - Non Wage Recurrent	0	111,080	74,053
KYASA SS	Namayumba	Programme Conditional Grant - Non Wage Recurrent	0	25,600	17,067
MENDE KALEMA MEMORIAL SSS	Mende	Programme Conditional Grant - Non Wage Recurrent	0	183,480	122,320
NAMPUNGE COMMUNITY HIGH SCHOOL	Masuliita	Programme Conditional Grant - Non Wage Recurrent	0	144,340	96,227
KASENGEJJE SS	Wakiso tc	Programme Conditional Grant - Non Wage Recurrent	0	322,380	214,920
BUSSI SS	Bussi	Programme Conditional Grant - Non Wage Recurrent	0	50,000	33,333
NAGGULU SEED SS	Namayumba	Programme Conditional Grant - Non Wage Recurrent	0	235,000	156,667
Vote Function: 30 Skills Development					
Programme: 12 Human Capital Development					
Key Service Area: 320163 Capitation (Tertiary)					
Item: 211101 General Staff Salaries					
General staff salaries		Programme Conditional Grant - Wage Recurrent		2,102,610	0
Item: 263308 Sector Conditional Grant (Non-Wage)					
ST JOSEPH TECH INSTITUTE-KISUBI	Katabi	Programme Conditional Grant - Non Wage Recurrent	0	167,921	111,107
MASULITA VOCATIONAL TRAINING CENTRE	Masuliita	Programme Conditional Grant - Non Wage Recurrent	0	84,283	56,189