VOTE: 933 Wakiso District Quarter 4

Terms and Conditions

I hereby submit Quarter 4 performance progress report. This is in accordance with Paragraph 8 of the letter appointing me as an Accounting Officer for Vote 933 Wakiso District for FY 2025/26. I confirm that the information provided in this report represents the actual performance achieved by the Local Government for the period under review.

Bukenya Jude Mark
(Accounting Officer)

Signed on Date: 28-09-2026

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

VOTE: 933 Wakiso District Quarter 4

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	21,250,238	95%
Discretionary Government Transfers	13,362,626	13,362,626	13,362,626	100%
Conditional Government Transfers	79,766,601	81,416,555	81,416,555	102%
Other Government Transfers	206,485,770	213,905,759	83,204,067	40%
External Financing	0	283,989	283,989	
Total Revenues shares	**321,978,644**	**331,332,576**	**199,517,475**	**62%**

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	3,092,894	100%
Tourism Development	94,795	94,795	82,746	87%
Natural Resources, Environment, Climate Change, Land and Water Management	2,554,555	2,554,555	2,328,291	91%
Private Sector Development	328,644	328,644	263,041	80%
Integrated Transport Infrastructure and Services	207,266,416	214,249,400	80,233,319	39%
Sustainable Urbanisation and Housing	456,209	456,209	408,196	89%
Human Capital Development	64,332,767	65,053,762	64,617,058	100%
Public Sector Transformation	15,876,660	17,526,613	17,260,586	109%
Governance and Security	23,580,590	23,580,590	21,883,083	93%
Regional Balanced Development	3,033,101	3,033,101	3,000,820	99%
Development Plan Implementation	1,349,007	1,349,007	1,198,490	89%
Grand Total	**321,978,644**	**331,332,576**	**194,368,525**	**60%**
Wage	55,905,527	55,905,527	55,443,978	99%
Non-Wage Recurrent	56,426,127	249,081,989	55,546,257	98%
Domestic Devt	209,646,989	26,061,070	83,094,301	40%
External Financing	0	283,989	283,989	

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

Wakiso DLG received a total of 199,517,475,000/= by end of the Financial Year as grants from the Central Government, External financing and Locally Raised Revenue. The overall revenue performance stood at 62%. The underperformance was mainly on Other Government Transfers where only 40% was received, of which Greater Kampala Metropolitan Area Project was at 39%, Support to PLE at 88% and URF at 93%. All grants both recurrent and Development performed at 100% apart from the Programme Conditional Grant - Non Wage Recurrent for Administration Department where 116% was received because of a gratuity supplementary. Locally Raised Revenues performed at 95% 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 1,144,531,121/= of Locally Raised Revenue which was still in the warranting process. The expenditure performance stood at 60%. The unspent balance was because were wages and others pending reconciliation of end of FY payments, but the development balance in works was due delayed certification of completed road works.

VOTE: 933 Wakiso District Quarter 4

A3: Cumulative Revenue Performance by Source ('000s)

Ushs Thousands	Approved Budget	Revised Budget	Cumulative Receipts	% of Budget Received
Locally Raised Revenues	**22,363,647**	**22,363,647**	**21,250,238**	**95%**
Advertisements/Bill Boards	269,240	269,240	357,175	133%
Agency Fees	80,000	80,000	87,100	109%
Animal and Crop Husbandry related Levies	123,720	123,720	81,862	66%
Business licenses	4,972,459	4,972,459	5,517,947	111%
Environmental Levies	136,160	136,160	88,228	65%
Inspection Fees	5,286,715	5,286,715	4,066,700	77%
Land Fees	350,000	350,000	74,097	21%
Local Hotel Tax	166,788	166,788	154,223	92%
Local Services Tax-Payable By Individuals	3,166,119	3,166,119	3,167,082	100%
Market /Gate Charges	338,110	338,110	306,522	91%
Miscellaneous receipts/income	12,100	12,100	5,400	45%
Other fees e.g. street parking fees	672,690	672,690	643,064	96%
Other fines and Penalties – private	16,585	16,585	154,263	930%
Other licenses	130,230	130,230	126,677	97%
Other permits	289,200	289,200	393,369	136%
Other Royalties	2,000	2,000	0	0%
Property related Duties/Fees	5,559,333	5,559,333	5,694,426	102%
Registration fees for Documents and Businesses	89,650	89,650	66,968	75%
Rent & Rates - Non-Produced Assets – from Gov't units	212,480	212,480	135,178	64%
Vehicle Parking Fees	246,170	246,170	20,621	8%
Work Permits	243,900	243,900	109,336	45%
Discretionary Government Transfers	**13,362,626**	**13,362,626**	**13,362,626**	**100%**
District Discretionary Equalisation Development Grant	1,456,791	1,456,791	1,456,791	100%
District Unconditional Grant Non-Wage	1,740,344	1,740,344	1,740,344	100%
District Unconditional Grant Wage	7,517,223	7,517,223	7,517,223	100%
Urban Discretionary Equalisation Development Grant	782,320	782,320	782,320	100%
Urban Unconditional Non-Wage	1,865,947	1,865,947	1,865,947	100%
Conditional Government Transfers	**79,766,601**	**81,416,555**	**81,416,555**	**102%**
Programme Conditional Grant - Non Wage Recurrent	22,226,049	23,876,002	23,876,002	107%
Programme Conditional Grant - Development	6,287,434	6,287,434	6,287,434	100%

VOTE: 933 Wakiso District Quarter 4

Ushs Thousands	Approved Budget	Revised Budget	Cumulative Receipts	% of Budget Received
Programme Conditional Grant - Wage Recurrent	48,388,304	48,388,304	48,388,304	100%
Support Services Conditional Grant - Non Wage Recurrent	350,000	350,000	350,000	100%
Transitional Conditional Grant - Development	2,514,815	2,514,815	2,514,815	100%
Other Government Transfers	**206,485,770**	**213,905,759**	**83,204,067**	**40%**
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	77,974,138	39%
Infectious Diseases Institute (IDI)	0	371,104	227,862	
Support to PLE (UNEB)	250,000	250,000	220,000	88%
Uganda Road Fund (URF)	4,859,916	4,859,916	4,496,242	93%
Uganda Women Enterpreneurship Program(UWEP)	0	12,282	55,826	
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**	**199,517,475**	**62%**

Cumulative Performance for Locally Raised Revenues

By end of the FY 2025/26 a total of 20,034,079,007/= 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 21,250,237,646/= with a percentage performance of 95%. The
low collection of some sources was
because of some system challenges of the digitized LLR collection. Also the general elections affected the
collections negatively.

Cumulative Performance for Central Government Transfers

By end of the FY 2025/26 a total of 94,779,180,610/= was received as grant from the Central Government. This gives an annual performance of 101%. 116% was received on the Programme Conditional Grant - Non Wage
Recurrent to Administration Department. The other grants performed as expected at 100%

Cumulative Performance for Other Government Transfers

By end of the FY 2025/26 Wakiso DLG received a total of 83,204,067,075/= with a percentage performance of 40%. The underperformance was mainly because only 39% was received on GKMA. On UFR and Support to PLE Wakiso received 93% and 88% respectively.

Cumulative Performance for External Financing

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

VOTE: 933 Wakiso District Quarter 4

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	38,929,862	99%	12,265,982
Sub-Total	**39,184,095**	**40,834,048**	**38,929,862**	**99%**	**12,265,982**
Department: Finance					
10 Financial Management and Accountability (LG)	1,237,097	1,237,097	1,122,267	91%	473,490
Sub-Total	**1,237,097**	**1,237,097**	**1,122,267**	**91%**	**473,490**
Department: Statutory bodies					
10 Legislation and Oversight	2,500,796	2,500,796	2,455,579	98%	1,021,773
Sub-Total	**2,500,796**	**2,500,796**	**2,455,579**	**98%**	**1,021,773**
Department: Production and Marketing					
10 Agricultural Extension	497,294	497,294	492,293	99%	159,867
20 Agricultural Production	2,388,550	2,388,550	2,380,545	100%	958,756
30 Agricultural Value Chain Services	220,057	220,057	220,056	100%	57,456
Sub-Total	**3,105,901**	**3,105,901**	**3,092,894**	**100%**	**1,176,079**
Department: Health					
10 Primary HealthCare	13,215,441	13,586,545	13,432,260	102%	3,838,820
20 Hospital Services	269,706	269,706	269,706	100%	67,427
30 Health Management and Supervision	2,571,132	2,855,121	2,803,353	109%	1,581,369
Sub-Total	**16,056,279**	**16,711,372**	**16,505,320**	**103%**	**5,487,616**
Department: Education					
10 Pre-Primary and Primary Education	14,288,054	14,288,054	14,278,010	100%	4,387,545
20 Secondary Education	25,578,139	25,578,139	25,568,952	100%	7,087,266
30 Skills Development	2,354,814	2,354,814	2,331,464	99%	748,822
40 Education&Sports Management and Inspection	4,250,009	4,250,009	4,180,018	98%	2,541,916
50 Special Needs Education	8,000	8,000	7,000	88%	2,000
Sub-Total	**46,479,017**	**46,479,017**	**46,365,443**	**100%**	**14,767,550**
Department: Roads and Engineering					
10 Community Access Roads	207,274,416	214,257,400	80,241,313	39%	46,442,410
Sub-Total	**207,274,416**	**214,257,400**	**80,241,313**	**39%**	**46,442,410**

VOTE: 933 Wakiso District

Quarter 4

	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	1,016,844	93%	831,368
20 Urban Water Supply and Sanitation	350,000	350,000	350,000	100%	87,500
Sub-Total	**1,441,453**	**1,441,453**	**1,366,844**	**95%**	**918,868**
Department: Natural Resources					
10 Natural Resources Management	2,551,511	2,551,511	2,314,733	91%	1,560,573
Sub-Total	**2,551,511**	**2,551,511**	**2,314,733**	**91%**	**1,560,573**
Department: Community Based Services					
10 Community Mobilisation	792,242	858,143	778,909	98%	246,806
Sub-Total	**792,242**	**858,143**	**778,909**	**98%**	**246,806**
Department: Planning					
10 Planning and Statistics	672,414	672,414	626,436	93%	239,496
Sub-Total	**672,414**	**672,414**	**626,436**	**93%**	**239,496**
Department: Internal Audit					
10 Compliance	259,985	259,985	223,137	86%	60,733
Sub-Total	**259,985**	**259,985**	**223,137**	**86%**	**60,733**
Department: Trade, Industry and Local Development					
10 Commercial Services	346,439	346,439	273,787	79%	144,579
20 Value Chain Services	77,000	77,000	72,000	94%	36,013
Sub-Total	**423,439**	**423,439**	**345,787**	**82%**	**180,592**
Grand Total	**321,978,644**	**331,332,576**	**194,368,525**	**60%**	**84,841,969**

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	37,601,655	100%	10,716,685
District Unconditional Grant Non-Wage	256,286	256,286	256,286	100%	64,072
District Unconditional Grant Wage	4,907,215	4,907,215	4,907,215	100%	1,221,313
Locally Raised Revenues	507,328	507,328	320,972	63%	126,379
Multi-Sectoral Transfers to LLGs_NonWage	20,910,495	20,910,495	19,387,390	93%	4,812,649
Other Transfers from Central Government	626,289	626,289	626,289	100%	228,931
Programme Conditional Grant - Non Wage Recurrent	10,453,549	12,103,503	12,103,503	116%	4,263,341
Development Revenues	1,522,932	1,522,932	1,522,932	100%	330,080
District Discretionary Equalisation Development Grant	108,171	108,171	108,171	100%	27,043
Multi-Sectoral Transfers to LLGs_Gou	1,212,151	1,212,151	1,212,151	100%	303,038
Other Transfers from Central Government	202,610	202,610	202,610	100%	0
Total Revenues Shares	**39,184,095**	**40,834,048**	**39,124,587**	**100%**	**11,046,766**
B: Breakdown of Sub-SubProgramme Expenditures					
Recurrent Expenditure					
Wage	4,907,215	4,907,215	4,724,485	96%	1,049,027
Non Wage	32,753,948	34,403,901	32,682,452	100%	10,660,216
Development Expenditure					
Domestic Development	1,522,932	1,522,932	1,522,924	100%	556,739
External Financing	0	0	0	0%	0
Total Expenditure	**39,184,095**	**40,834,048**	**38,929,862**	**99%**	**12,265,982**
C: Unspent Balances					
Recurrent Balances			**194,717**		
Wage			182,729		
Non Wage			11,988		
Development Balances			**8**		
Domestic Development			8		
External Financing			0		
Total Unspent			**194,725**		

SECTION B : Summary by Department

Summary of Department Revenues and Expenditure by Source

-Total cumulative revenue received was 39.12 billion with 100% performance. But Local revenue under performed at 63%. Programme Conditional Grant - Non Wage Recurrent performed at 116% because a gratuity supplementary.
-Total cumulative Expenditure is 38.9billion. Wage being 4.7 billion, non wage being 32.6 billion and development was 1.5 billion
-Unspent balance is 194.7 million with wage being 182.7 million, nonwage is 11.988 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 is Local revenue- transfers to LLGS due to delayed remittances.

Highlights of physical performance by end of the quarter

-Local revenue DDEG and Non wage transfers have been made to 15 LLGs.
-15 LLgs , 32 health centers and 40 projects have been monitored on service delivery.
-1 payroll managed for 12 months with over 3794 staff being paid salaries, 853 pension and 168gratuity.
-52 radio talk shows were aired on various district affairs including GKMA UDP programme.
-over 1200 Documents managed.
-procurement processes done for major activities including GKMA UDP.
- Rewards and recognitions committees and capacity building trainings held.
- LAN installed for Wakiso SC.
-Retooling under GKMA done including purchase of 2 containers, furnishing of council chambers, supply of 2 laptops and 5 ipads.
-Drafting of district policy initiated at 30% while district communication strategy has been fully developed.

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	996,656	96%	235,756
District Unconditional Grant Non-Wage	167,458	167,458	167,458	100%	42,069
District Unconditional Grant Wage	192,831	192,831	192,831	100%	48,208
Locally Raised Revenues	535,186	535,186	494,745	92%	98,833
Other Transfers from Central Government	141,622	141,622	141,622	100%	46,646
Development Revenues	200,000	200,000	178,295	89%	122,328
Locally Raised Revenues	200,000	200,000	178,295	89%	122,328
Total Revenues Shares	**1,237,097**	**1,237,097**	**1,174,951**	**95%**	**358,085**
B: Breakdown of Sub-SubProgramme Expenditures					
Recurrent Expenditure					
Wage	192,831	192,831	155,565	81%	32,050
Non Wage	844,266	844,266	788,407	93%	265,645
Development Expenditure					
Domestic Development	200,000	200,000	178,295	89%	175,795
External Financing	0	0	0	0%	0
Total Expenditure	**1,237,097**	**1,237,097**	**1,122,267**	**91%**	**473,490**
C: Unspent Balances					
Recurrent Balances			**52,684**		
Wage			37,266		
Non Wage			15,418		
Development Balances			**0**		
Domestic Development			0		
External Financing			0		
Total Unspent			**52,684**		

Summary of Department Revenues and Expenditure by Source

Finance department received at total of 1,174,951,000/= During the Financial Year of this Wage was Ugx 192,831 ,652 Unconditional Nonwage was Ugx 167,458,851 Local Revenue 494,745,240 and GKMA Ugx 141,622,000 and LLR DEV'T of Ugx 178,295369. Revenue performance was at 95% and expenditure performance was Ugx 1,122,159,000 ie 91% of funds received.

Reasons for unspent balances on the bank account

SECTION B : Summary by Department

Unspent balance was mainly wage and the Non wage was due to unreconciled expenditures

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 19.8bn shillings in own source revenue during the year.
warranted and transfered funds to LLG'S , Schools , Health centers on a timely basis
carried out valuation of properties in Wakiso subcounty and Kakiri sub county

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	2,298,767	100%	453,431
District Unconditional Grant Non-Wage	669,487	669,488	669,488	100%	167,372
District Unconditional Grant Wage	284,371	284,371	284,371	100%	71,093
Locally Raised Revenues	1,346,686	1,346,686	1,344,908	100%	214,966
Development Revenues	200,252	200,252	200,252	100%	50,063
District Discretionary Equalisation Development Grant	200,252	200,252	200,252	100%	50,063
Total Revenues Shares	**2,500,796**	**2,500,796**	**2,499,019**	**100%**	**503,493**
B: Breakdown of Sub-SubProgramme Expenditures					
Recurrent Expenditure					
Wage	284,371	284,371	249,915	88%	84,465
Non Wage	2,016,174	2,016,174	2,005,413	99%	752,421
Development Expenditure					
Domestic Development	200,252	200,252	200,252	100%	184,887
External Financing	0	0	0	0%	0
Total Expenditure	**2,500,796**	**2,500,796**	**2,455,579**	**98%**	**1,021,773**
C: Unspent Balances					
Recurrent Balances			**43,439**		
Wage			34,456		
Non Wage			8,983		
Development Balances			**0**		
Domestic Development			0		
External Financing			0		
Total Unspent			**43,439**		

Summary of Department Revenues and Expenditure by Source

The Statutory Bodies Department received UGX 2.499 billion against the approved budget of UGX 2.501 billion, representing 100% budget performance. Recurrent revenue amounted to UGX 2.299 billion, while development revenue was UGX 200.252 million, both achieving 100% release performance. Locally Raised Revenue contributed UGX 1.345 billion. Total expenditure was UGX 2.456 billion (98%), comprising UGX 249.915 million (88%) on wages, UGX 2.005 billion (99%) on non-wage recurrent activities, and UGX 200.252 million (100%) on domestic development. Funds supported Council operations, legislation, oversight, monitoring, and administrative activities.

SECTION B : Summary by Department

Reasons for unspent balances on the bank account

The Statutory Bodies Department recorded a total unspent balance of UGX 43.439 million, entirely under recurrent expenditure. This comprised UGX 34.456 million in wage balances and UGX 8.983 million in non-wage balances. The unspent funds were mainly due to staff salary variances, delayed processing of some payments, and end-of-year financial reconciliations. No unspent balance was reported under development expenditure. Overall, the department achieved a high absorption rate, utilizing most released funds to support Council sittings, committee activities, legislation, monitoring, and oversight functions.

Highlights of physical performance by end of the quarter

During the financial year, Statutory Bodies effectively carried out legislative, oversight, and administrative functions. Council and committee sittings were conducted, policies and budgets reviewed and approved, and departmental reports considered. Councilors monitored government programmes, projects, and service delivery across the Local Government. Standing and sectoral committees conducted monitoring visits and provided recommendations to improve implementation. The department also handled motions, petitions, and other matters brought before Council, while providing guidance on governance, accountability, and compliance. Staff and Council activities were coordinated, and relevant reports and records were prepared and submitted. Overall, the department contributed to strengthened accountability, transparency, effective decision-making, and improved oversight of Local Government programmes and resources.

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	2,102,674	100%	467,856
District Unconditional Grant Wage	100,000	100,000	100,000	100%	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	739,581	100%	184,895
Programme Conditional Grant - Wage Recurrent	1,033,093	1,033,093	1,033,093	100%	257,961
Development Revenues	1,003,227	1,003,227	1,000,227	100%	179,807
Locally Raised Revenues	300,000	300,000	297,000	99%	4,000
Programme Conditional Grant - Development	703,227	703,227	703,227	100%	175,807
Total Revenues Shares	**3,105,901**	**3,105,901**	**3,102,901**	**100%**	**647,663**
B: Breakdown of Sub-SubProgramme Expenditures					
Recurrent Expenditure					
Wage	1,133,093	1,133,093	1,133,092	100%	283,720
Non Wage	969,581	969,581	964,578	99%	341,576
Development Expenditure					
Domestic Development	1,003,227	1,003,227	995,224	99%	550,783
External Financing	0	0	0	0%	0
Total Expenditure	**3,105,901**	**3,105,901**	**3,092,894**	**100%**	**1,176,079**
C: Unspent Balances					
Recurrent Balances			**5,003**		
Wage			1		
Non Wage			5,002		
Development Balances			**5,003**		
Domestic Development			5,003		
External Financing			0		
Total Unspent			**10,006**		

Summary of Department Revenues and Expenditure by Source

SECTION B : Summary by Department

The Production and Marketing Department received UGX 3.103 billion out of the approved budget of UGX 3.106 billion, achieving 100% budget performance. Recurrent revenue amounted to UGX 2.103 billion (100%), while development revenue totaled UGX 1.000 billion (100%). District Unconditional Wage, Programme Conditional Grants (Wage, Non-Wage and Development), and Other Central Government Transfers all performed at 100%. Locally Raised Revenue achieved 99%. Total expenditure amounted to UGX 3.093 billion (100%), comprising UGX 1.133 billion on wages, UGX 964.578 million on non-wage activities, and UGX 995.224 million on domestic development, indicating efficient utilization of the funds released and implementation of planned departmental activities.

Reasons for unspent balances on the bank account

The Production and Marketing Department registered a total unspent balance of UGX 10.006 million, comprising UGX 5.003 million under recurrent expenditure and UGX 5.003 million under domestic development. The balances were minimal and mainly resulted from end-of-year payment processing, rounding differences, and pending reconciliation of accounts. Overall, the department achieved a high budget absorption rate, with nearly all released funds utilized to implement planned agricultural extension, production, and development activities during the financial year.

Highlights of physical performance by end of the quarter

During Quarter Four, the Production Department implemented key interventions to improve agricultural productivity and food security. Extension and advisory services were provided to farmers on crop and livestock production, climate-smart agriculture, pest and disease control, and improved farming practices. Farmer groups were mobilized and trained, while demonstration sites were monitored to promote technology adoption. Routine field inspections were conducted to monitor enterprises and provide technical support. Water for production and irrigation facilities were inspected and monitored to improve functionality and efficient water use. The department coordinated sector activities, strengthened stakeholder collaboration, monitored programme implementation, and prepared and submitted the required quarterly performance reports in line with the approved work plan.

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	14,257,566	101%	3,635,880
District Unconditional Grant Wage	327,026	327,026	327,026	100%	81,756
Locally Raised Revenues	66,592	66,592	47,266	71%	4,000
Other Transfers from Central Government	0	371,104	227,862	0%	138,536
Programme Conditional Grant - Non Wage Recurrent	3,551,465	3,551,465	3,551,465	100%	887,866
Programme Conditional Grant - Wage Recurrent	10,103,946	10,103,946	10,103,946	100%	2,523,721
Development Revenues	2,007,249	2,291,238	2,291,238	114%	501,812
District Discretionary Equalisation Development Grant	170,000	170,000	170,000	100%	42,500
External Financing	0	283,989	283,989	0%	0
Programme Conditional Grant - Development	1,837,249	1,837,249	1,837,249	100%	459,312
Total Revenues Shares	**16,056,279**	**16,711,372**	**16,548,804**	**103%**	**4,137,692**
B: Breakdown of Sub-SubProgramme Expenditures					
Recurrent Expenditure					
Wage	10,430,972	10,430,972	10,389,124	100%	2,908,095
Non Wage	3,618,057	3,989,162	3,825,526	106%	1,131,627
Development Expenditure					
Domestic Development	2,007,249	2,007,249	2,006,681	100%	1,447,894
External Financing	0	283,989	283989.4	0%	0
Total Expenditure	**16,056,279**	**16,711,372**	**16,505,320**	**103%**	**5,487,616**
C: Unspent Balances					
Recurrent Balances			**42,916**		
Wage			41,849		
Non Wage			1,068		
Development Balances			**568**		
Domestic Development			568		
External Financing			0		
Total Unspent			**43,484**		

Summary of Department Revenues and Expenditure by Source

SECTION B : Summary by Department

In quarter four 2025/26, the department received UGX 4,137,692,000 (103%) from the Planned UGX 4,014,069,750

2.525Bn (100%) released was for sectoral Wage recurrent, UGX 81.756M (100%) was from the district unconditional grant Wage. Shs 4M (71%) was from Local Revenue, Shs 138.53M Was from other transfers from Central government, Shs 887.866 M (100%) was for non-wage recurrent. 42.5M (100%) was from DDEG, and 459.312M(75%) was from Capital Development.
At the end of quarter Four 2025/2026, the Health Department received a cumulative total of shs 16,548,804,000 representing 103% of the total out turn.

In this quarter, the department has spent UGX 5,487,616,000 (103%).

Cumulatively, the departmental expenditure by Quarter four stands at UGX 16,508,320,000 representing 103%.

Reasons for unspent balances on the bank account

The quarter four, there was no unspent balance however there was a cumulative unspent balance of 43.4M shillings of which 41.8M was from Sector conditional grant -Wage for arrears of some health workers pending payment, Shs 1.068 Was from Sector conditional grant Non Wage for PNFP facility that closest 588,000 for Development grant

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 Credit line monitoring conducted

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	43,390,309	100%	11,268,087
District Unconditional Grant Wage	84,469	84,469	84,469	100%	21,117
Locally Raised Revenues	145,000	145,000	105,010	72%	5,200
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	5,729,566	100%	1,928,954
Programme Conditional Grant - Wage Recurrent	37,251,264	37,251,264	37,251,264	100%	9,312,816
Development Revenues	3,018,718	3,018,718	3,018,718	100%	754,679
District Discretionary Equalisation Development Grant	50,000	50,000	50,000	100%	12,500
Programme Conditional Grant - Development	2,968,718	2,968,718	2,968,718	100%	742,179
Total Revenues Shares	**46,479,017**	**46,479,017**	**46,409,027**	**100%**	**12,022,767**
B: Breakdown of Sub-SubProgramme Expenditures					
Recurrent Expenditure					
Wage	37,335,734	37,335,734	37,293,483	100%	10,571,983
Non Wage	6,124,566	6,124,566	6,054,019	99%	2,311,273
Development Expenditure					
Domestic Development	3,018,718	3,018,718	3,017,941	100%	1,884,294
External Financing	0	0	0	0%	0
Total Expenditure	**46,479,017**	**46,479,017**	**46,365,443**	**100%**	**14,767,550**
C: Unspent Balances					
Recurrent Balances			**42,807**		
Wage			42,251		
Non Wage			557		
Development Balances			**776**		
Domestic Development			776		
External Financing			0		
Total Unspent			**43,584**		

Summary of Department Revenues and Expenditure by Source

SECTION B : Summary by Department

Total cumulative revenue received is 46.409 billion (100%) with Total cumulative expenditure being 46.3 billion with wage being 37.2 billion, non-wage 6.05 billion and development 3.017 billion.
-Total unspent balance being 42.807 million wage being 42.251 million, non wage shs 557,000 and development shs 776,000

Reasons for unspent balances on the bank account

-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, 11 staff at headquarters and 83 tertiary instructors
-District participated in the national ball games in Tororo and 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, In MDD in Mbarara,
-6 SNE facilities were monitored under the SNE grant.
4 schools received tanks, 17 received 40 desks each, 6 received staff houses with a 2-stance pit latrine, 7 receives new 2 classroom blocks, 8 had their 4 classroom blocks rehabilitated and 10 received 5 stance pit latrines.
-163 UPE schools, 26 private licensed schools, 167 registered private schools, 111 private unlicensed schools were inspected.
-Capacity building training to Board of governors, newly recruited headteachers and deputies, ECD teachers were done.

VOTE: 933 Wakiso District

Quarter 4

SECTION B : Summary by Department

Department: Roads and Engineering

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

	Approved Budget	Revised Budget	Cumulative Release	% Approved Budget Released	Quarter outturn
A: Breakdown of Department Revenues					
Recurrent Revenues	6,666,397	197,235,300	6,154,088	92%	620,721
District Unconditional Grant Wage	444,677	444,677	444,677	100%	111,169
Locally Raised Revenues	258,700	258,700	110,066	43%	8,000
Other Transfers from Central Government	4,963,021	195,531,923	4,599,346	93%	251,552
Programme Conditional Grant - Non Wage Recurrent	1,000,000	1,000,000	1,000,000	100%	250,000
Development Revenues	200,608,019	17,022,100	77,436,303	39%	15,554,314
District Discretionary Equalisation Development Grant	205,000	205,000	205,000	100%	51,250
Other Transfers from Central Government	197,903,019	14,317,100	74,731,303	38%	15,503,064
Transitional Conditional Grant - Development	2,500,000	2,500,000	2,500,000	100%	0
Total Revenues Shares	**207,274,416**	**214,257,400**	**83,590,391**	**40%**	**16,175,035**
B: Breakdown of Sub-SubProgramme Expenditures					
Recurrent Expenditure					
Wage	444,677	444,677	442,971	100%	110,032
Non Wage	6,221,721	6,221,721	5,709,344	92%	2,219,528
Development Expenditure					
Domestic Development	200,608,019	17,022,100	74,088,998	37%	44,112,851
External Financing	0	0	0	0%	0
Total Expenditure	**207,274,416**	**23,688,497**	**80,241,313**	**39%**	**46,442,410**
C: Unspent Balances					
Recurrent Balances			**1,773**		
Wage			1,706		
Non Wage			68		
Development Balances			**3,347,305**		
Domestic Development			3,347,305		
External Financing			0		
Total Unspent			**3,349,078**		

Summary of Department Revenues and Expenditure by Source

SECTION B : Summary by Department

The Roads and Engineering Department received UGX 83.590 billion against a revised budget of UGX 214.257 billion, representing 40% budget performance. Recurrent revenue amounted to UGX 6.154 billion (92%), while development revenue totaled UGX 77.436 billion (39%). District Unconditional Wage, Programme Conditional Grant–Non-Wage, DDEG, and Transitional Development Grant each performed at 100%. Other Central Government Transfers performed at 93% (recurrent) and 38% (development), while Locally Raised Revenue performed at 43%. Total expenditure was UGX 80.241 billion (39%), comprising UGX 442.971 million on wages, UGX 5.709 billion on non-wage activities, and UGX 74.089 billion on development, reflecting utilization in line with funds released.

Reasons for unspent balances on the bank account

The department reported a total unspent balance of UGX 3.349 billion, comprising UGX 1.7 million under recurrent expenditure and UGX 3.347 billion under domestic development. The recurrent balance mainly related to wage and non-wage allocations pending final payments and end-of-year reconciliations. The development balance arose from ongoing works, delayed certification of completed projects, procurement timelines, and payments scheduled for completion after quarter end. The department will ensure that all outstanding obligations are settled and the remaining funds utilized in accordance with the approved work plan and financial management guidelines.

Highlights of physical performance by end of the quarter

During Quarter Four, the Works Department supervised and monitored road maintenance and infrastructure projects to ensure compliance with approved standards, designs, and work plans. Routine and periodic road maintenance activities were implemented, drainage systems and culverts were maintained, and completed works were inspected and certified. Environmental, social, health, and safety safeguards were monitored at project sites, with contractors and communities sensitized on compliance requirements. Technical support was provided during project implementation, site meetings were conducted, and defects identified were addressed promptly. The department also monitored development projects, prepared progress reports, and submitted quarterly performance reports in accordance with the approved work plan and budget.

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	611,397	94%	149,135
District Unconditional Grant Wage	109,000	109,000	109,000	100%	27,250
Locally Raised Revenues	50,000	50,000	13,000	26%	0
Programme Conditional Grant - Non Wage Recurrent	139,397	139,397	139,397	100%	34,385
Support Services Conditional Grant - Non Wage Recurrent	350,000	350,000	350,000	100%	87,500
Development Revenues	793,055	793,055	793,055	100%	198,264
District Discretionary Equalisation Development Grant	0	0	0	0%	0
Programme Conditional Grant - Development	778,241	778,241	778,241	100%	194,560
Transitional Conditional Grant - Development	14,815	14,815	14,815	100%	3,704
Total Revenues Shares	**1,441,453**	**1,441,453**	**1,404,453**	**97%**	**347,399**
B: Breakdown of Sub-SubProgramme Expenditures					
Recurrent Expenditure					
Wage	109,000	109,000	81,393	75%	9,164
Non Wage	539,397	539,397	492,396	91%	132,085
Development Expenditure					
Domestic Development	793,055	793,055	793,055	100%	777,619
External Financing	0	0	0	0%	0
Total Expenditure	**1,441,453**	**1,441,453**	**1,366,844**	**95%**	**918,868**
C: Unspent Balances					
Recurrent Balances			**37,608**		
Wage			27,607		
Non Wage			10,001		
Development Balances			**0**		
Domestic Development			0		
External Financing			0		
Total Unspent			**37,609**		

Summary of Department Revenues and Expenditure by Source

SECTION B : Summary by Department

The department received a quarterly release of 347.399 Million against the quarterly Planned 360.363 million. By close of Q4 the sector had received 1,404.453 million representing 97%.

The departmental cumulative expenditure was 1,366.844 million against the Annual Planned of 1441.453 million by close of Q4 representing 95% performance. Development expenditures for rural water and Transitional Development performed at 100%. While recurrent expenditures for Promotion of Community Based Management, Sanitation & Hygiene and urban water also performed at 91%

Reasons for unspent balances on the bank account

The unspent balance of 37.608 was majorly due to wage which performed at 75% and 10 million of none wage which was not finally released by MoFEP- Accountant General

Highlights of physical performance by end of the quarter

The Sector outputs during the fourth quarter were; 1 District Water Supply & Sanitation Coordination Committee meeting held at the District Headquarters, 1 Extension staff meeting held at the District headquarters, 10 post construction support to water user committees, 3 WUCs formed and trained plus sensitization to fulfil critical requirements. 1 Production borehole drilled; Wakiso SC-1. Drilled 2 hand pump boreholes at Kajjansi TC-1 & Kakiri SC-1, carried out inspection of water sources after construction, supervision of ongoing works, sanitation improvement activities in Mende SC. Urban water; Spares for repairs and replacements purchased and utilized & 100 Customer meters purchased for use in Central Region Districts of Uganda, Proper maintenance of pumps and systems (50 routine service of systems within the central region), conducted 50 Frequency of water quality tests for water samples from water schemes during water quality monitoring.

VOTE: 933 Wakiso District Quarter 4

SECTION B : Summary by Department

Department: Natural Resources

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

	Approved Budget	Revised Budget	Cumulative Release	% Approved Budget Released	Quarter outturn
A: Breakdown of Department Revenues					
Recurrent Revenues	2,501,511	2,501,511	2,370,299	95%	675,998
District Unconditional Grant Non-Wage	10,000	10,000	10,000	100%	2,500
District Unconditional Grant Wage	729,133	729,133	729,133	100%	182,283
Locally Raised Revenues	157,212	157,212	26,000	17%	4,000
Other Transfers from Central Government	1,444,171	1,444,171	1,444,171	100%	447,503
Programme Conditional Grant - Non Wage Recurrent	160,994	160,994	160,994	100%	39,712
Development Revenues	50,000	50,000	50,000	100%	12,500
District Discretionary Equalisation Development Grant	50,000	50,000	50,000	100%	12,500
Total Revenues Shares	**2,551,511**	**2,551,511**	**2,420,299**	**95%**	**688,498**
B: Breakdown of Sub-SubProgramme Expenditures					
Recurrent Expenditure					
Wage	729,133	729,133	671,969	92%	150,748
Non Wage	1,772,377	1,772,377	1,592,764	90%	1,389,253
Development Expenditure					
Domestic Development	50,000	50,000	50,000	100%	20,572
External Financing	0	0	0	0%	0
Total Expenditure	**2,551,511**	**2,551,511**	**2,314,733**	**91%**	**1,560,573**
C: Unspent Balances					
Recurrent Balances			**105,566**		
Wage			57,164		
Non Wage			48,401		
Development Balances			**0**		
Domestic Development			0		
External Financing			0		
Total Unspent			**105,566**		

Summary of Department Revenues and Expenditure by Source

SECTION B : Summary by Department

The Natural Resources department received a total of 2,420,299,000/= with a performance of 95%, of which 729,133,000/=for wages, 10,000,000/= Dist.un cond NW, 160,994,000/= conditional grant, 1,444,171,000/= from GKMA transfers, 26,000,000/= from LRR and 50,000,000/= of DDEG.
A total of 2,314,733,000/= was spent with an expenditure performance of 91%.

Reasons for unspent balances on the bank account

-un-spent wages of 57,164 are to cater for for URA payments and other deductions to be remitted
-- non-wage of 48,401 was for environment but was not released

Highlights of physical performance by end of the quarter

salaries paid to 16 staff, technical supervision done in Kira, Entebbe municipalities,clay miners sensitization in Kajansi TC approximate to 40 participants,tree devt project mantained & supervised in Namayumba & Kyengera TC,vehicle & computers serviced,3 sensitizations held to create community awareness on physical planning & climate change dissemination of District PDPs,20 rd name signages installed on 10 rdsin Kyengera TC ,prepared 3 detailed physical schemes for urban growth im Nkauwadde,Kireka -Bbira & Nkabugo ,conducted land inspections ,boundary openings done ,instructions to survey issued ,land title applications supported,land area committee meetings supervised sensitization on wise use of wetlands,DENREC committee monitoring's

SECTION B : Summary by Department

Department: Community Based Services

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

	Approved Budget	Revised Budget	Cumulative Release	% Approved Budget Released	Quarter outturn
A: Breakdown of Department Revenues					
Recurrent Revenues	792,242	858,143	830,004	105%	450,113
District Unconditional Grant Wage	144,646	144,646	144,646	100%	36,162
Locally Raised Revenues	54,064	54,064	36,000	67%	8,000
Other Transfers from Central Government	268,990	334,892	324,816	121%	324,816
Programme Conditional Grant - Non Wage Recurrent	324,541	324,541	324,541	100%	81,135
Development Revenues	0	0	0	0%	0
Total Revenues Shares	**792,242**	**858,143**	**830,004**	**105%**	**450,113**
B: Breakdown of Sub-SubProgramme Expenditures					
Recurrent Expenditure					
Wage	144,646	144,646	129,099	89%	22,411
Non Wage	647,596	713,497	649,810	100%	224,395
Development Expenditure					
Domestic Development	0	0	0	0%	0
External Financing	0	0	0	0%	0
Total Expenditure	**792,242**	**858,143**	**778,909**	**98%**	**246,806**
C: Unspent Balances					
Recurrent Balances			**51,095**		
Wage			15,547		
Non Wage			35,547		
Development Balances			**0**		
Domestic Development			0		
External Financing			0		
Total Unspent			**51,095**		

Summary of Department Revenues and Expenditure by Source

The Community Based Services Department received UGX 830.004 million against a revised budget of UGX 858.143 million, representing 105% performance against the original approved budget. District Unconditional Wage and Programme Conditional Grant–Non-Wage each achieved 100%, while Other Transfers from Central Government performed at 121% due to additional programme funding. Locally Raised Revenue performed at 67%. Total expenditure amounted to UGX 778.909 million (98%), comprising UGX 129.099 million (89%) on wages and UGX 649.810 million (100%) on non-wage activities. The funds supported implementation of community mobilization, gender, youth, labour, disability, probation, and social development programmes.

SECTION B : Summary by Department

Reasons for unspent balances on the bank account

The Community Based Services Department recorded a total unspent balance of UGX 51.095 million, all under recurrent expenditure. The balance comprised UGX 15.547 million for wages and UGX 35.547 million for non-wage activities. The unspent funds mainly resulted from staff salary variances, delayed implementation of some planned activities, pending accountability and payment processing, and end-of-year financial reconciliations. Despite this balance, the department achieved a high budget absorption rate, with most released funds utilized to implement community mobilization, gender, youth, labour, probation, disability, and social development programmes.

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.

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	398,476	93%	95,252
District Unconditional Grant Non-Wage	49,859	49,859	49,859	100%	12,465
District Unconditional Grant Wage	107,995	107,995	107,995	100%	26,999
Locally Raised Revenues	55,892	55,892	25,492	46%	4,000
Other Transfers from Central Government	215,130	215,130	215,130	100%	51,788
Development Revenues	243,538	243,538	243,538	100%	60,884
District Discretionary Equalisation Development Grant	243,538	243,538	243,538	100%	60,884
Total Revenues Shares	**672,414**	**672,414**	**642,013**	**95%**	**156,136**
B: Breakdown of Sub-SubProgramme Expenditures					
Recurrent Expenditure					
Wage	107,995	107,995	95,030	88%	21,065
Non Wage	320,881	320,881	290,475	91%	118,047
Development Expenditure					
Domestic Development	243,538	243,538	240,930	99%	100,384
External Financing	0	0	0	0%	0
Total Expenditure	**672,414**	**672,414**	**626,436**	**93%**	**239,496**
C: Unspent Balances					
Recurrent Balances			**12,970**		
Wage			12,965		
Non Wage			5		
Development Balances			**2,607**		
Domestic Development			2,607		
External Financing			0		
Total Unspent			**15,577**		

Summary of Department Revenues and Expenditure by Source

Planning Department received a total of 642,013,000/= with a percentage performance of 95%. The under performance was on Local Revenue which performed at 46%. A total of 626,436,000/= was spent with an expenditure performance of 93%

Reasons for unspent balances on the bank account

SECTION B : Summary by Department

The unspent balance of 12,965,000/= was for wage and 2,607,000/= development was for separate activities with 1,549,569/= and 1,046,788/= respectively which was little to implement activities.

Highlights of physical performance by end of the quarter

PBS Q4 24/25, Q1,Q2 $ Q3 FY25/26 reports compiled. District budget conference for FY 26/27 held and BFP/Budge/work plans prepared. 12 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.

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	232,793	90%	65,128
District Unconditional Grant Non-Wage	110,000	110,000	110,000	100%	27,500
District Unconditional Grant Wage	50,074	50,074	50,074	100%	12,519
Locally Raised Revenues	59,692	59,692	32,500	54%	5,000
Other Transfers from Central Government	40,218	40,218	40,218	100%	20,109
Development Revenues	0	0	0	0%	0
Total Revenues Shares	**259,985**	**259,985**	**232,793**	**90%**	**65,128**
B: Breakdown of Sub-SubProgramme Expenditures					
Recurrent Expenditure					
Wage	50,074	50,074	42,219	84%	8,124
Non Wage	209,910	209,910	180,918	86%	52,609
Development Expenditure					
Domestic Development	0	0	0	0%	0
External Financing	0	0	0	0%	0
Total Expenditure	**259,985**	**259,985**	**223,137**	**86%**	**60,733**
C: Unspent Balances					
Recurrent Balances			**9,656**		
Wage			7,856		
Non Wage			1,800		
Development Balances			**0**		
Domestic Development			0		
External Financing			0		
Total Unspent			**9,656**		

Summary of Department Revenues and Expenditure by Source

The Internal Audit Department received UGX 232.793 million against an approved budget of UGX 259.985 million, representing 90% budget performance. District Unconditional Grant Non-Wage, District Unconditional Grant Wage, and Other Central Government Transfers each achieved 100% performance, while Locally Raised Revenue performed at 54%. Total expenditure amounted to UGX 223.137 million (86%), comprising UGX 42.219 million (84%) on wages and UGX 180.918 million (86%) on non-wage activities. The funds facilitated execution of planned internal audit activities, including audits, inspections, verification exercises, and submission of statutory audit reports.

Reasons for unspent balances on the bank account

SECTION B : Summary by Department

The Internal Audit Department recorded a total unspent balance of UGX 9.656 million, all under recurrent expenditure. The balance comprised UGX 7.856 million for wages and UGX 1.800 million for non-wage activities. The unspent funds mainly resulted from staff salary variances, pending end-of-year reconciliations, and minor operational balances that could not be utilized before the close of the financial year. Overall, the department maintained a high budget absorption rate, with the majority of released funds utilized to implement planned audit activities and meet statutory reporting obligations.

Highlights of physical performance by end of the quarter

Salary paid to existing audit staff for
April, May and June 2026 paid
The internal audit unit department is well maintained and functional.

- Bought stationery and computer cartridges.
- Pay transport.
- Three monthly meeting held.

4th quarter audit report produced
Audited Departments, PDM, GKMA project and Reports produced and Discussed with Management.
6 Namayumba, Masulita, Bussi, Kakiri and Mende and Wakiso sub counties audited
25 Health Units and 28 schools visited
Pay roll for the three months audited

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	388,439	92%	143,535
District Unconditional Grant Non-Wage	10,000	10,000	10,000	100%	2,500
District Unconditional Grant Wage	35,785	35,785	35,785	100%	8,946
Locally Raised Revenues	50,000	50,000	15,000	30%	0
Other Transfers from Central Government	200,700	200,700	200,700	100%	100,350
Programme Conditional Grant - Non Wage Recurrent	126,954	126,955	126,955	100%	31,739
Development Revenues	0	0	0	0%	0
Total Revenues Shares	**423,439**	**423,439**	**388,439**	**92%**	**143,535**
B: Breakdown of Sub-SubProgramme Expenditures					
Recurrent Expenditure					
Wage	35,785	35,785	35,632	100%	8,928
Non Wage	387,654	387,654	310,154	80%	171,664
Development Expenditure					
Domestic Development	0	0	0	0%	0
External Financing	0	0	0	0%	0
Total Expenditure	**423,439**	**423,439**	**345,787**	**82%**	**180,592**
C: Unspent Balances					
Recurrent Balances			**42,653**		
Wage			153		
Non Wage			42,500		
Development Balances			**0**		
Domestic Development			0		
External Financing			0		
Total Unspent			**42,653**		

Summary of Department Revenues and Expenditure by Source

SECTION B : Summary by Department

The department had an approved budget of UGX 423.439 million, with UGX 388.439 million (92%) released by the end of Q4. All Central Government grants, including Wage, Non-Wage, Programme Conditional Grant and Other Transfers, achieved 100% release. However, Locally Raised Revenue performed at only 30% (UGX 15.000 million), affecting some planned activities. Total expenditure was UGX 345.787 million (82%) of the approved budget. Wage expenditure reached 100% (UGX 35.632 million), while Non-Wage expenditure stood at 80% (UGX 310.154 million). The unspent balance resulted mainly from delayed procurement and implementation timelines, as well as the shortfall in locally raised revenue. No development funds were budgeted or spent.

Reasons for unspent balances on the bank account

The department recorded a total unspent balance of UGX 42.653 million, all under recurrent expenditure. Of this, UGX 42.500 million was Non-Wage, while UGX 0.153 million remained under Wage due to minor payroll adjustments. The unspent Non-Wage balance resulted mainly from delayed procurement processes, pending payments for completed activities, and implementation timelines extending beyond the end of the quarter. No development funds were budgeted or remained unspent during the financial year.

Highlights of physical performance by end of the quarter

During Quarter Four, 843 vendors signed consent forms, and data was collected to inform future interventions. Staff were coached and trained to address identified performance gaps and improve service delivery. A total of 80 business premises were inspected in Wakiso Town Council and Wakiso Sub-county to enhance compliance. Additionally, 126 SACCOs and cooperatives, including PDM SACCOs, held their Annual General Meetings. Leadership changes were completed in 100 PDM SACCOs, and 100 vetting committees were established to strengthen governance. Construction of Kawuku and Wakiso Central Markets commenced. Eight officers were trained, and eight monitoring and performance reports were prepared to support implementation, accountability, and informed decision-making.

B2 : Outputs and Expenditure in the Quarter

Department: 010 Administration

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
Vote Function: 10 Administration and Management		
Programme: 14 Public Sector Transformation		
Key Service Area: 000003 Facilities Management		
PIAP Output: 14060111 Property Management Expenses and utilities paid		
Coordination of implementation of ICT workplan	Local area network configuration and maintenance was done at Wakiso SC and ICT equipment were repaired at the headquarters	N/A

Expenditures incurred in the Quarter to deliver outputs		*UShs 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 quarterly report prepared in the PBS	FY 2026/2027 BFP and Budget , FY 2025/2026 Q1, Q2, Q3 PBS reports, and Q4 FY 24/25 report were prepared and submitted.	N/A

Expenditures incurred in the Quarter to deliver outputs		*UShs 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	District procurement reports and documents including standard bid documents, evaluation reports, draft contracts were prepared and submitted to relevant authorities. and BId evaluation for FY 26/27 was done for district including GKMA project	Not all local revenue was warranted

Department: 010 Administration

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

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

Item		Approved Budget	Spent
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)		20,000	6,800
221001 Advertising and Public Relations		42,000	10,200
221002 Workshops, Meetings and Seminars		86,424	37,670
221009 Welfare and Entertainment		2,000	500
221011 Printing, Stationery, Photocopying and Binding		11,500	0
227001 Travel inland		38,864	13,214
227004 Fuel, Lubricants and Oils		10,000	4,500
	Total for Key Service Area	**210,788**	**72,884**
	Wage	0	0
	Non-Wage	210,788	72,884
	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	Local revenue not fully warranted

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

Item		Approved Budget	Spent
221009 Welfare and Entertainment		2,232	558
221011 Printing, Stationery, Photocopying and Binding		10,000	6,494
227001 Travel inland		6,000	500
227004 Fuel, Lubricants and Oils		7,000	1,000
	Total for Key Service Area	**25,232**	**8,552**
	Wage	0	0
	Non-Wage	25,232	8,552
	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 intiatives	Over 13 radio talk shows, 6 tv programmes, media coverages and gkma adverts were aired/ broadcasted on Wakiso DLG projects and activities	N/A

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

Item	Approved Budget	Spent
221001 Advertising and Public Relations	106,983	82,983

Department: 010 Administration

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

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

Item	Approved Budget	Spent
221007 Books, Periodicals & Newspapers	2,000	0
221011 Printing, Stationery, Photocopying and Binding	5,000	500
225101 Consultancy Services	24,218	24,218
227001 Travel inland	10,000	0
227004 Fuel, Lubricants and Oils	8,000	1,500
Total for Key Service Area	**156,201**	**109,201**
Wage	0	0
Non-Wage	156,201	109,201
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	Over 403 staff were paid salaries for QTR 4	N/A
Payment of gratuity and pension	NA	N/A

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

Item	Approved Budget	Spent
211101 General Staff Salaries	4,907,215	1,049,027
273104 Pension	5,886,418	2,540,291
273105 Gratuity	4,567,131	2,791,209
Total for Key Service Area	**15,360,764**	**6,380,527**
Wage	4,907,215	1,049,027
Non-Wage	10,453,549	5,331,500
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	15 LLGS have been monitored on service delivery and GKMA activities coordinated	N/A
Government institutional infrastructure constructed and/or rehabilitated	Over 7 new classrooms were constructed and 8 rehabilitated, 4 schools received tanks, 17 schools received 40 desks each, 6 staff houses with 2 stance pit latrines were constructed.	N/A
Improved performance and results in Wakiso DLG	Staff performance appraisal and assessments were done	N/A

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		
Strengthen efficiency of DSCs	No recruitments were done	DSC was inactive
Performance contracts for Technical staff developed and administered	Performance appraisals are being administered of over 1000 staff for fy 25/26	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	16,647
211107 Boards, Committees and Council Allowances	114,620	8,339
221002 Workshops, Meetings and Seminars	2,398,821	125,658
221003 Staff Training	50,000	0
221005 Official Ceremonies and State Functions	102,017	29,900
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	563
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	13,398
225204 Monitoring and Supervision of capital work	52,000	0
227001 Travel inland	3,569,223	30,590
227004 Fuel, Lubricants and Oils	15,956,480	20,700
228001 Maintenance-Buildings and Structures	70,000	29,526
228002 Maintenance-Transport Equipment	22,000	3,790
263402 Transfer to Other Government Units	0	5,115,687
273102 Incapacity, death benefits and funeral expenses	7,000	0
Total for Key Service Area	**22,903,734**	**5,399,047**
Wage	0	0
Non-Wage	21,681,583	5,086,016
GoU Dev	1,222,151	313,030
Ext Finance	0	0

Programme: 17 Regional Balanced Development

Key Service Area: 000005 Human Resource Management

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	Retooling under GKMA programme was done, payroll was managed, Staff trained on Balance score card , environmental and social safe guards, capacity gaps assessment, pre retirement and 1 rewards and sanctions committee meeting held.	N/A

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

Item	Approved Budget	Spent
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	32,054	12,224
221002 Workshops, Meetings and Seminars	162,484	34,428
221003 Staff Training	53,172	29,070
225101 Consultancy Services	8,000	8,000
227001 Travel inland	6,055	5,689
227004 Fuel, Lubricants and Oils	8,000	0
273102 Incapacity, death benefits and funeral expenses	10,000	0
312139 Other Structures - Acquisition	60,546	60,546
312221 Light ICT hardware - Acquisition	110,893	110,893
312235 Furniture and Fittings - Acquisition	31,171	31,171
Total for Key Service Area	**482,375**	**292,022**
Wage	0	0
Non-Wage	181,594	48,313
GoU Dev	300,781	243,709
Ext Finance	0	0
Total for Department	**39,184,095**	**12,265,982**
Wage	4,907,215	1,049,027
Non-Wage	32,753,948	10,660,216
GoU Dev	1,522,932	556,739
Ext Finance	0	0

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		
NA	NA	N/A

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	83
	Total for Key Service Area	**5,030**	**83**
	Wage	0	0
	Non-Wage	5,030	83
	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		
NA	Financial statements for the nine months " end march 2026 we prepared and submitted to the Accountant General. monthly statements where prepared and submitted to the District executive committee	no variance
	preparation of month statements for APRIL, MAY , JUNE 2026 were prepared and submitted to the executive committees	no variances
n/a	The IFMS service rooms was cleaned and the air conditioners serviced	no variances

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

Item		Approved Budget	Spent
227001 Travel inland		36,273	19,108
227004 Fuel, Lubricants and Oils		18,000	4,546
228002 Maintenance-Transport Equipment		6,000	1,502
	Total for Key Service Area	**60,273**	**25,156**
	Wage	0	0
	Non-Wage	60,273	25,156
	GoU Dev	0	0
	Ext Finance	0	0

Programme: 17 Regional Balanced Development

Department: 020 Finance

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
Key Service Area: 560080 Local Revenue Collection		
PIAP Output: 17020101 Local revenue mobilized and generated		
22bn is estimated to be collected	UGX19,920,636,022 of the estimated 22bn was collected during the year	some revenues we affect by the electoral and therefore the district lost time of collection during the period.
valuation of Kakiri is targeted to continue	valuation of properties in Wakiso Subcounty was completed while valuation in Kakiri sub county is still ongoing	no variance
N/A	carring out of tax awareness campaigns and sensitization was done in Kakiri subcounty, Mende, Wakiso masulita and Namauyumba	no variance

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

Item	Approved Budget	Spent
221006 Commissions and related charges	261,556	68,215
221011 Printing, Stationery, Photocopying and Binding	22,717	3,885
225101 Consultancy Services	56,489	56,489
227001 Travel inland	144,439	26,813
228002 Maintenance-Transport Equipment	10,000	5,000
Total for Key Service Area	**495,201**	**160,402**
Wage	0	0
Non-Wage	495,201	160,402
GoU Dev	0	0
Ext Finance	0	0

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
Programme: 18 Development Plan Implementation		
Key Service Area: 000004 Finance and Accounting		
PIAP Output: 18020201 Local Government own source revenue growth		
N/A	1% increase in own source revenue was achieved	the electoral period affect performance of revenue targets
no revised output	accountablity documents ie half year accounts , nine month accounts and financial statements for 2024-2025 were submitted on time	no variance
no revised output	the CFO attended the Public financial Management seminar , warrant were prepared on a timely basis and funds were transfers to schools health centers and subcounties on a timely basis	no variance
n/a	valuation of residual properties in Wakiso Subcounty was completed while the process is still on going in Kakiri Subcounty	no variance
N/A	the ordinances were submitted to ministry of Local Government as per the Law	no vraiance

Department: 020 Finance

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

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

Item	Approved Budget	Spent
211101 General Staff Salaries	192,831	32,050
221001 Advertising and Public Relations	40,000	25,815
221002 Workshops, Meetings and Seminars	24,518	1,130
221007 Books, Periodicals & Newspapers	1,500	575
221017 Membership dues and Subscription fees.	2,000	1,625
221020 Litigation and related expenses	60,000	10,000
222001 Information and Communication Technology Services.	8,500	2,144
223002 Property Rates	21,679	12,500
223005 Electricity	8,000	2,000
227001 Travel inland	73,565	22,168
312231 Office Equipment - Acquisition	20,000	0
Total for Key Service Area	**452,593**	**110,006**
Wage	192,831	32,050
Non-Wage	234,762	76,137
GoU Dev	25,000	1,819
Ext Finance	0	0

Key Service Area: 000006 Planning and Budgeting services

PIAP Output: 14060113 Planning and budgeting undertaken

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
one meeting is targeted	Budget performance meeting was carried out as planned	no variance
on monitoring is targed	monitoring was carried out in the sub county of wakiso	target meet
time warranting is planned	released funds were warranted and transfered to schools , Health centers and sub counties on a timely basis	no variances
one meeting is planned	one planed meeting was held	no variances
n/a	the budget was layed in Council in march and passed in May 2026 . coordination was done as planed	no variance

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

Item	Approved Budget	Spent
221002 Workshops, Meetings and Seminars	10,000	0
221011 Printing, Stationery, Photocopying and Binding	24,000	0
227001 Travel inland	15,000	3,866
312219 Other Transport equipment - Acquisition	175,000	173,976
Total for Key Service Area	**224,000**	**177,842**
Wage	0	0
Non-Wage	49,000	3,866
GoU Dev	175,000	173,976

Department: 020 Finance

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

Key Service Area: 000061 Management of Government Accounts

N / A

Expenditures incurred in the Quarter to deliver outputs		*UShs Thousand*
Item	**Approved Budget**	**Spent**
221014 Bank Charges and other Bank related costs	0	0
Total for Key Service Area	**0**	**0**
Wage	0	0
Non-Wage	0	0
GoU Dev	0	0
Ext Finance	0	0
Total for Department	**1,237,097**	**473,490**
Wage	192,831	32,050
Non-Wage	844,266	265,645
GoU Dev	200,000	175,795
Ext Finance	0	0

Department: 030 Statutory bodies

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
Vote Function: 10 Legislation and Oversight		
Programme: 06 Natural Resources, Environment, Climate Change, Land and Water Management		
Key Service Area: 000078 Land Management		
PIAP Output: 06050201 Planning, budgeting, supervision, monitoring and evaluations undertaken		
4 meetings held, Meals for 4 meetings procured	1 meetings held, Meals for 1 meetings procured	N/A

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

Item	Approved Budget	Spent
221009 Welfare and Entertainment	9,000	5,550
221011 Printing, Stationery, Photocopying and Binding	1,000	1,000
Total for Key Service Area	**10,000**	**6,550**
Wage	0	0
Non-Wage	10,000	6,550
GoU Dev	0	0
Ext Finance	0	0

Programme: 14 Public Sector Transformation		
Key Service Area: 000007 Procurement and Disposal Services		
PIAP Output: 14060108 Procurement and Disposal Services coordinated		
Books and periodicals procured on a quarterly basis two copies of dailies procured Airtime procured Office imprest availed on a quarterly basis 1 checks undertaken Annual payment made 2 meetings held Stationery for the 2 meetings procured	Books and periodicals procured 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	N/A

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

Item	Approved Budget	Spent
221009 Welfare and Entertainment	4,400	1,170
221011 Printing, Stationery, Photocopying and Binding	784	294
Total for Key Service Area	**5,184**	**1,464**
Wage	0	0
Non-Wage	5,184	1,464
GoU Dev	0	0
Ext Finance	0	0

Key Service Area: 000049 Recruitment services

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	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	N/A

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

Item	Approved Budget	Spent
211101 General Staff Salaries	20,239	2,150
211107 Boards, Committees and Council Allowances	16,543	15,743
221001 Advertising and Public Relations	1,800	450
221007 Books, Periodicals & Newspapers	728	182
221008 Information and Communication Technology Supplies.	300	75
221017 Membership dues and Subscription fees.	400	221
222001 Information and Communication Technology Services.	228	57
227001 Travel inland	17,253	6,754
227004 Fuel, Lubricants and Oils	16,000	4,000
Total for Key Service Area	**73,491**	**29,632**
Wage	20,239	2,150
Non-Wage	38,000	21,280
GoU Dev	15,252	6,202
Ext Finance	0	0

Programme: 16 Governance and Security

Key Service Area: 000014 Administrative and Support Services

PIAP Output: 16040701 Monitoring of Government programmes strengthened		
Staff salaries are paid out Kilometreage for staff paid Office welfare is catered for Office computers procured Procure stationery and photocopy services Contribute towards medical expenses for staff Contribute towards funeral and deaths Staff and other stakeholders to attend Mandatory functions PhasevII of Council furnishing procured for improved Councillors sitting enviroment	Conducted Council sittings, standing and sectoral committee meetings, reviewed and passed policies, monitored government programmes and projects, considered departmental reports, and provided legislative guidance and oversight.	Variation was due to delayed release of funds, competing Council priorities, changes in meeting schedules, and logistical constraints, which affected the timing and number of some planned Council and committee activities.

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

Item	Approved Budget	Spent
211101 General Staff Salaries	65,357	18,390
212102 Medical expenses (Employees)	5,000	5,000
221001 Advertising and Public Relations	15,000	15,000
221009 Welfare and Entertainment	2,400	1,500

Department: 030 Statutory bodies

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

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

Item	Approved Budget	Spent
221011 Printing, Stationery, Photocopying and Binding	20,000	16,950
221012 Small Office Equipment	5,000	1,650
227001 Travel inland	46,840	24,733
273102 Incapacity, death benefits and funeral expenses	2,000	1,277
312235 Furniture and Fittings - Acquisition	155,000	155,000
Total for Key Service Area	**316,597**	**239,499**
Wage	65,357	18,390
Non-Wage	96,240	66,109
GoU Dev	155,000	155,000
Ext Finance	0	0

Key Service Area: 000024 Compliance and Enforcement Services

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

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
Mandatory meetings to examine Internal audit, Auditor General and other reports held Welfare is catered for To procure stationery and photocopy services	Conducted compliance inspections, monitored adherence to laws and regulations, investigated reported cases, sensitized stakeholders, enforced applicable regulations, followed up non-compliance cases, and prepared quarterly reports.	N/A

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

Item	Approved Budget	Spent
221009 Welfare and Entertainment	4,560	3,603
221011 Printing, Stationery, Photocopying and Binding	5,440	1,768
227001 Travel inland	30,000	23,685
Total for Key Service Area	**40,000**	**29,056**
Wage	0	0
Non-Wage	10,000	5,371
GoU Dev	30,000	23,685
Ext Finance	0	0

Programme: 17 Regional Balanced Development

Key Service Area: 000010 Leadership and Management

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 facilited 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 faciltate 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	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	N/A

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

Item	Approved Budget	Spent
211101 General Staff Salaries	198,775	63,925
211105 Ex-Gratia for Political leaders.	481,917	244,651
211107 Boards, Committees and Council Allowances	490,127	52,780
221002 Workshops, Meetings and Seminars	110,000	71,934
221007 Books, Periodicals & Newspapers	2,040	2,040
221009 Welfare and Entertainment	44,057	19,357
221010 Special Meals and Drinks	30,319	1,819
221011 Printing, Stationery, Photocopying and Binding	32,481	24,367
222001 Information and Communication Technology Services.	157,470	52,130
225101 Consultancy Services	20,000	20,000
227001 Travel inland	257,478	84,980
227004 Fuel, Lubricants and Oils	217,361	73,760
228002 Maintenance-Transport Equipment	10,000	2,831
273101 Medical expenses (To general public)	500	0
282101 Donations	3,000	1,000
Total for Key Service Area	**2,055,525**	**715,572**
Wage	198,775	63,925
Non-Wage	1,856,750	651,648
GoU Dev	0	0
Ext Finance	0	0
Total for Department	**2,500,796**	**1,021,773**

Wage	284,371	84,465
Non-Wage	2,016,174	752,421
GoU Dev	200,252	184,887
Ext Finance	0	0

Department: 040 Production and Marketing

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
Vote Function: 10 Agricultural Extension		
Programme: 01 Agro-Industrialization		
Key Service Area: 010016 Farmer mobilisation and sensitisation		
PIAP Output: 01011004 Farmers mobilised, sensitised and trained		
Mobilised 1,200 farmers through 30 meetings; reached 5,000 via radio; conducted 25 field visits; trained 900 on improved practices, input use, and market access.	Conducted farmer trainings, provided agricultural extension and advisory services, monitored demonstration sites, controlled crop and livestock pests and diseases, distributed extension materials, and submitted the quarterly performance report.	Variation was due to inadequate funding, delayed release of funds, unfavorable weather conditions, and limited logistics, which reduced the number of planned farmer trainings, field visits, and demonstrations conducted during the quarter.

Expenditures incurred in the Quarter to deliver outputs		*UShs Thousand*
Item	**Approved Budget**	**Spent**
227001 Travel inland	497,294	159,867
Total for Key Service Area	**497,294**	**159,867**
Wage	0	0
Non-Wage	400,614	95,157
GoU Dev	96,680	64,710
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		
Maintained and managed 8 water for production systems (3 valley tanks, 2 dams, 3 irrigation schemes); strengthened 8 user committees; trained 240 farmers; conducted 12 maintenance activities; served 1,500 acres	Monitored irrigation facilities, provided technical support to farmers on irrigation practices, supervised maintenance of irrigation systems, promoted efficient water use, assessed functionality, and submitted the quarterly performance report.	Variation was due to slow co-funding, over commited service providers, and unfavorable weather conditions, which affected the implementation of some planned irrigation activities during the quarter.

Expenditures incurred in the Quarter to deliver outputs		*UShs Thousand*
Item	**Approved Budget**	**Spent**
227001 Travel inland	953,129	511,788
Total for Key Service Area	**953,129**	**511,788**
Wage	0	0
Non-Wage	230,000	148,956

Department: 040 Production and Marketing

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter		Reasons for Variation in performance
	GoU Dev	723,129	362,832
	Ext Finance	0	0

Key Service Area: 010082 Cooperatives Establishment and Management

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

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
Paid 48 staff salaries and 12 transport & training allowances; facilitated 4 councillor monitoring visits; held 4 staff meetings; supported staff welfare; maintained 2 vehicles (8 services); paid 3 electricity bills; conducted 12 inland travels; dissemina	Coordinated production activities, conducted farmer trainings, delivered agricultural extension services, monitored crop and livestock enterprises, supervised demonstration sites, controlled pests and diseases, and submitted the quarterly Reports	Variation resulted from increasing number of PDM groups and High ratio of farmer to staff, limited operational funds, inadequate transport and logistics, which reduced the implementation of some planned production activities

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

Item	Approved Budget	Spent
211101 General Staff Salaries	1,133,093	283,720
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	21,607	12,857
221002 Workshops, Meetings and Seminars	12,000	3,000
223005 Electricity	4,000	1,000
227001 Travel inland	239,722	137,392
227004 Fuel, Lubricants and Oils	22,000	6,000
228002 Maintenance-Transport Equipment	3,000	3,000
Total for Key Service Area	**1,435,422**	**446,968**
Wage	1,133,093	283,720
Non-Wage	118,910	40,007
GoU Dev	183,419	123,242
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

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
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.	NA	

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

Item	Approved Budget	Spent
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	120,000	32,400
227001 Travel inland	100,057	25,056

Department: 040 Production and Marketing

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

Total for Key Service Area	**220,057**	**57,456**
Wage	0	0
Non-Wage	220,057	57,456
GoU Dev	0	0
Ext Finance	0	0
Total for Department	**3,105,901**	**1,176,079**
Wage	1,133,093	283,720
Non-Wage	969,581	341,576
GoU Dev	1,003,227	550,783
Ext Finance	0	0

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		
100% of villages had functional VHTs/CHEWS	100% of villages had functional VHTs/CHEWS	NA
95% of VHTs reported through e-CHIS	91 % of VHTs reported through e-CHIS	E-CHIS network instability, failure to synchronize, breakdown of selected gadgets
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	Partners support from TDDAP2, IDI and WHO enabled response against EVD, Shigellosis, RVF
100% of the public health emergency alerts recieved and verified	100% of the public health emergency alerts recieved and verified	Support from partners enabled timely epidemic response
100% of the District task force meetings conducted	100% 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		
82,100 ANC mothers Cared for at all Health facilities	79,602 ANC mothers Cared for at all Health facilities	NA
16,450 Deliveries conducted at public health facilities	16,194 Deliveries conducted at public health facilities	NA
3,200 Caeserian sections conducted in Health facilities	3,500 Caeserian sections conducted in Health facilities	Increased number of CEMOC facilities
42% uptake of modern family planning achieved	40.4% uptake of modern family planning achieved	Stock out of Long term FP methods

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

Item	Approved Budget	Spent
211101 General Staff Salaries	10,103,946	2,841,287
221001 Advertising and Public Relations	0	4,168
221002 Workshops, Meetings and Seminars	0	4,070
221010 Special Meals and Drinks	0	17,520
221011 Printing, Stationery, Photocopying and Binding	0	2,980
222001 Information and Communication Technology Services.	0	2,762
227001 Travel inland	0	90,313
227004 Fuel, Lubricants and Oils	0	18,003
263308 Sector Conditional Grant (Non-Wage)	3,111,494	857,717
Total for Key Service Area	**13,215,441**	**3,838,820**

Department: 050 Health

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter		Reasons for Variation in performance
	Wage	10,103,946	2,841,287
	Non-Wage	3,111,494	997,533
	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

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
100% of malaria cases confirmed diagnostically	100% of malaria cases confirmed diagnostically	NA
100% of malaria cases confirmed treated following the STGs	82% of malaria cases confirmed treated following the STGs	Most severe malaria cases had other comorbidities warranting treatment beyond STG requirements
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	64% of 1st ANC pregnant mothers recieved a LLIN	Stock out of LLINs caused by delayed supply from the ware house
50% of the pregnant mothers recieved IPT3+	34% of the pregnant mothers recieved IPT3+	Late 1st ANC attendance makes it difficult to achieve IPT3+

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

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
95% of HIV clients who tested positive were linked to care	98% of HIV clients who tested positive were linked to care	Linkage facilitators reduced lost to follow up
95% of HIV clients on care had their viral load suppressed	97% of HIV clients on care had their viral load suppressed	NA
100% of HIV Clients were active on ART	97% of HIV Clients were active on ART	Some were lost to follow up due to request for transfer out of the facility

PIAP Output: 12030203 Access to prevention, treatment and control of TB and leprosy services improved.

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
90% of the TB clients were successful on TB treatment	98% of the TB clients were successful on TB treatment	NA
90% of the PBC TB clients cured	95% of the PBC TB clients cured	NA
100% of facility TB notification achieved	100% of facility TB notification achieved	NA

PIAP Output: 12030204 Access to NTDs Services improved

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
100% of the NTDs detected, controlled and managed	100% of the NTDs detected, controlled and managed	NA

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

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
100% of public health emergences reported on time	100% of public health emergences reported on time	N/A
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	N/A
1 Hospital task force public health emergence meeting held	1 Hospital task force public health emergence meeting held	N/A

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 emergence alerts responded to	100% of Public Health emergence alerts responded to	N/A

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

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

Vote Function: 30 Health Management and Supervision

Programme: 12 Human Capital Development

Key Service Area: 000013 HIV/AIDS Mainstreaming

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
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 training of health workers on HIV/AIDS care and treatment conducted	IDI Support enabled these trainings conducted
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 *UShs Thousand*

Item		Approved Budget	Spent
221002 Workshops, Meetings and Seminars		30,000	4,000
227001 Travel inland		3,000	0
	Total for Key Service Area	**33,000**	**4,000**
	Wage	0	0
	Non-Wage	33,000	4,000
	GoU Dev	0	0
	Ext Finance	0	0

Key Service Area: 000016 Environment, Social Health and Safety

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		
Community risk communication conducted for all diseases including public health emergencies	Community risk communication conducted for all diseases including public health emergencies	NA
1 quarterly Community Health education and CHWs supervised	1 quarterly Community Health education and CHWs supervised	NA

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		
100% of the VHT reports submitted	95% of the VHT reports submitted	E-CHIS reporting network failure, Hindering Synchronization, Some gadgets failure among others
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	NA

Expenditures incurred in the Quarter to deliver outputs		*UShs Thousand*
Item	**Approved Budget**	**Spent**
221001 Advertising and Public Relations	0	0
221002 Workshops, Meetings and Seminars	10,000	7,000
221009 Welfare and Entertainment	10,607	2,895
221010 Special Meals and Drinks	0	0
227001 Travel inland	24,560	6,886
227004 Fuel, Lubricants and Oils	0	0
Total for Key Service Area	**45,167**	**16,781**
Wage	0	0
Non-Wage	45,167	16,781
GoU Dev	0	0
Ext Finance	0	0

Key Service Area: 320135 Sanitation and hygiene Services

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
PIAP Output: 12030102 Strengthen enforcement of health/WASH-related legislation		
1 Quarterly Public Health compliance inspection conducted	1 Quarterly Public Health compliance inspection conducted	NA
300 Health facilities inspected for standards compliance and licensing	388 Health facilities inspected for standards compliance and licensing	NA
1 Quarterly integrated support supervision of district health facilities conducted	1 Quarterly integrated support supervision of district health facilities conducted	Extra Support from IDI enabled achievement of the target
3 DHT meetings Conducted	9 DHT meetings Conducted	Weekly meetings have been conducted to engage partners and discuss health delivery challenges across the district
1 program Performance review meeting conducted	1 program Performance review meeting conducted	More program reviews were for Family planning, Quality improvement, HIV, data, Nutrition, TB, HIV, among others
PIAP Output: 12031003 Sanitation awareness creation campaigns conducted		
Conduct 1 Quarterly sanitation week	Conduct 1 Quarterly sanitation week	NA

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 *UShs Thousand*

Item	Approved Budget	Spent
211101 General Staff Salaries	327,026	66,807
212102 Medical expenses (Employees)	1,000	1,000
212103 Incapacity benefits (Employees)	1,000	1,000
221002 Workshops, Meetings and Seminars	17,238	8,619
221007 Books, Periodicals & Newspapers	1,780	445
221008 Information and Communication Technology Supplies.	6,676	3,266
221009 Welfare and Entertainment	40,968	11,355
221011 Printing, Stationery, Photocopying and Binding	10,000	4,999
222001 Information and Communication Technology Services.	4,400	600
223005 Electricity	17,600	4,400
225204 Monitoring and Supervision of capital work	64,946	47,410
227001 Travel inland	31,489	1,049
227004 Fuel, Lubricants and Oils	10,000	2,500
228001 Maintenance-Buildings and Structures	170,000	170,000
228002 Maintenance-Transport Equipment	16,540	6,655
244002 Commitment fees	200,000	98,207
312111 Residential Buildings - Acquisition	190,000	190,000
312121 Non-Residential Buildings - Acquisition	621,378	305,763
312139 Other Structures - Acquisition	119,541	118,973
313121 Non-Residential Buildings - Improvement	540,884	420,041
342111 Land - Acquisition	100,499	97,499
Total for Key Service Area	**2,492,965**	**1,560,589**
Wage	327,026	66,807
Non-Wage	158,690	45,887
GoU Dev	2,007,249	1,447,894
Ext Finance	0	0
Total for Department	**16,056,279**	**5,487,616**
Wage	10,430,972	2,908,095
Non-Wage	3,618,057	1,131,627
GoU Dev	2,007,249	1,447,894
Ext Finance	0	0

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 infrastrcuture and staffed		
Payment of salaries and grants to 168 UPE schools	Over 1666 staff were paid salaries in qtr 4 and 167 UPE schools received grants	N/A

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

Item		Approved Budget	Spent
211101 General Staff Salaries		12,457,345	3,771,743
263308 Sector Conditional Grant (Non-Wage)		1,830,710	615,802
	Total for Key Service Area	**14,288,054**	**4,387,545**
	Wage	12,457,345	3,771,743
	Non-Wage	1,830,710	615,802
	GoU Dev	0	0
	Ext Finance	0	0

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
Vote Function: 20 Secondary Education		
Programme: 12 Human Capital Development		
Key Service Area: 320158 Capitation (Secondary)		
PIAP Output: 12011401 Improved regulatory and quality assurance system for primary and secondary		
Payment of salaries and grants to 21 secondary schools	Over 908 staff were paid salaries and 15 USE schools received grants	N/A

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

Item		Approved Budget	Spent
211101 General Staff Salaries		22,691,309	6,115,367
263308 Sector Conditional Grant (Non-Wage)		2,886,830	971,899
	Total for Key Service Area	**25,578,139**	**7,087,266**
	Wage	22,691,309	6,115,367
	Non-Wage	2,886,830	971,899
	GoU Dev	0	0
	Ext Finance	0	0

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
Vote Function: 30 Skills Development		
Programme: 12 Human Capital Development		
Key Service Area: 320163 Capitation (Tertiary)		
PIAP Output: 12020201 Strengthened Skills acquisition and development framework		
Payment of Salaries and Grants to 2 tertiary institutions	Over 83 instructors were paid salaries and 2 institutions received grants	N/A

Department: 060 Education

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

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

Item	Approved Budget	Spent
211101 General Staff Salaries	2,102,610	663,914
263308 Sector Conditional Grant (Non-Wage)	252,204	84,909
Total for Key Service Area	**2,354,814**	**748,822**
Wage	2,102,610	663,914
Non-Wage	252,204	84,909
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)

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
Monitoring of government aided learning institutions district wide	Over 120 schools were inspected in qtr 4	N/A

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

Item	Approved Budget	Spent
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	11,313	3,809
227001 Travel inland	76,769	25,846
Total for Key Service Area	**88,082**	**29,654**
Wage	0	0
Non-Wage	88,082	29,654
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

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
Payment of salaries to 12 staff	Over 11 staff were paid salaries at the directorate	N/A

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

Item	Approved Budget	Spent
211101 General Staff Salaries	84,469	20,959
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	34,712	3,367
221002 Workshops, Meetings and Seminars	18,000	8,000
221009 Welfare and Entertainment	2,000	0
221011 Printing, Stationery, Photocopying and Binding	6,000	0
221012 Small Office Equipment	10,000	1,200
223005 Electricity	8,000	0

Department: 060 Education

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

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

Item		Approved Budget	Spent
224008 Educational Materials and Services		280,000	0
225204 Monitoring and Supervision of capital work		9,000	0
228001 Maintenance-Buildings and Structures		18,288	0
	Total for Key Service Area	**470,469**	**33,526**
	Wage	84,469	20,959
	Non-Wage	386,000	12,567
	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 infrastrcuture and staffed

Construction of classrooms, staff houses, latrines and supply of desks to selected schools as well as monitoring projects	4 schools received tanks, 17 received 40 desks each, 6 received staff houses with a 2-stance pit latrine, 7 receives new 2 classroom blocks, 8 had their 4 classroom blocks rehabilitated and 10 received 5 stance pit latrines	N/A

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

Item		Approved Budget	Spent
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)		10,000	3,000
225204 Monitoring and Supervision of capital work		50,000	21,319
227001 Travel inland		65,000	27,806
228001 Maintenance-Buildings and Structures		608,740	577,626
312111 Residential Buildings - Acquisition		780,000	658,750
312121 Non-Residential Buildings - Acquisition		700,000	403,064
312139 Other Structures - Acquisition		457,957	140,762
312235 Furniture and Fittings - Acquisition		144,500	36,021
313111 Residential Buildings - Improvement		511,261	411,066
313121 Non-Residential Buildings - Improvement		300,000	182,506
	Total for Key Service Area	**3,627,457**	**2,461,920**
	Wage	0	0
	Non-Wage	608,740	577,626
	GoU Dev	3,018,718	1,884,294
	Ext Finance	0	0

Key Service Area: 320038 Sports Development and Oversight

PIAP Output: 12060501 Improved recreation and sports infrastructure for sports

Participation in MDD competitions and other co curricular activities	Activity held in QTR 1	N/A

Department: 060 Education

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

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

Item		Approved Budget	Spent
227001 Travel inland		14,000	3,367
	Total for Key Service Area	**14,000**	**3,367**
	Wage	0	0
	Non-Wage	14,000	3,367
	GoU Dev	0	0
	Ext Finance	0	0

Key Service Area: 320110 Sports and recreational services

PIAP Output: 12060401 Enhanced Professional sports and participation

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
Participation in national Ball games and Athletics, subcounty , town councils and divisional levels	District held games teachers workshop for primary and secondary schools	N/A

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

Item		Approved Budget	Spent
227001 Travel inland		50,000	13,450
	Total for Key Service Area	**50,000**	**13,450**
	Wage	0	0
	Non-Wage	50,000	13,450
	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

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
Monitoring SNE facilities	1 govt SNE facility and 2 privately owned have been monitored	N/A

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

Item		Approved Budget	Spent
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)		8,000	2,000
	Total for Key Service Area	**8,000**	**2,000**
	Wage	0	0
	Non-Wage	8,000	2,000
	GoU Dev	0	0
	Ext Finance	0	0
	Total for Department	**46,479,017**	**14,767,550**

Wage	37,335,734	10,571,983
Non-Wage	6,124,566	2,311,273
GoU Dev	3,018,718	1,884,294
Ext Finance	0	0

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	N/A

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

Item	Approved Budget	Spent
211101 General Staff Salaries	444,677	110,032
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	50,000	25,897
221002 Workshops, Meetings and Seminars	11,000	0
221008 Information and Communication Technology Supplies.	17,000	10,794
221011 Printing, Stationery, Photocopying and Binding	8,000	5,986
223005 Electricity	2,400	1,800
227001 Travel inland	146,104	68,069
228001 Maintenance-Buildings and Structures	2,160,868	1,475,092
228002 Maintenance-Transport Equipment	150,000	50,528
Total for Key Service Area	**2,990,049**	**1,748,198**
Wage	444,677	110,032
Non-Wage	2,340,372	1,468,677
GoU Dev	205,000	169,489
Ext Finance	0	0

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
Key Service Area: 260002 District , Urban and Community Access Road Maintenance		
PIAP Output: 09020101 Road Transport infrastructure Maintained		
Tranfer of URF funds to the 15 Lower local Governments of Kakiri TC ,Kyengera TC, Katabi TC, Kajjansi TC, Kasaganti TC, Wakiso TC, Masuliita TC, Kasanje TC and Namayumba TC	No funds were disbursed	No funds were disbursed

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

Item	Approved Budget	Spent
263402 Transfer to Other Government Units	2,873,349	411,469
Total for Key Service Area	**2,873,349**	**411,469**
Wage	0	0
Non-Wage	2,873,349	411,469

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 Nampunge-Dambwe Road Mechanised Maintenance of Manyangwa -Kattabana road Mechanised Maintenance of Bembe-Mpanga -Kigugu road Mechanised Maintenance of Nagulu-Kaseta-Kitula road Spot and drainage improvement Spot Improvement and mechanised maintenance of Nsangi-Buloba road Drainage construction of Kikaaya -Nabuzinga road Drainage construction of Bulenga-Lubanyi road Supply and Installtation of concrete culverts Office operation Procurement of consumables for the machines and servicing	Mechanised maintenance and Drainage improvement along; Nampunge – Dambwe (5.3km), Mpanga – Bembe – Kigugu (7.0km), Buloba – Sentema (6.5km), Nagulu – Kaseta (7.0km),and Manyangwa – Katabana (6.3km)	N/A

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

Item		Approved Budget	Spent
227001 Travel inland		45,000	17,553
228001 Maintenance-Buildings and Structures		905,000	313,663
228002 Maintenance-Transport Equipment		50,000	172
	Total for Key Service Area	**1,000,000**	**331,388**
	Wage	0	0
	Non-Wage	1,000,000	331,388
	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 to bituminous of the following roads; Bukasa – Sentema road (12.7km), 61.2% achieved, Kisozi – Kitemu road 4.5km,59.6% achieved, Namulanda – Bweya – Kajjansi &.5km and Kajjansi Link, 3.4% achieved, Seguku – Nalunumye – Bandwe – Kyengera (9.8km)	N/A

Department: 070 Roads and Engineering

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

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

Item	Approved Budget	Spent
225201 Consultancy Services-Capital	12,946,926	229,133
313131 Roads and Bridges - Improvement	187,456,093	43,714,229
Total for Key Service Area	**200,403,019**	**43,943,362**
Wage	0	0
Non-Wage	0	0
GoU Dev	200,403,019	43,943,362
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	Conducted environmental and social safeguards monitoring, enforced health and safety compliance at works sites, sensitized contractors and communities, addressed safeguard issues, monitored mitigation measures, and submitted quarterly reports.	Variation was due to limited funding, delayed implementation of some works projects, inadequate logistics, and changes in project schedules, which reduced the number of planned environmental and social safeguard inspections conducted.

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

Item	Approved Budget	Spent
227001 Travel inland	8,000	7,994
Total for Key Service Area	**8,000**	**7,994**
Wage	0	0
Non-Wage	8,000	7,994
GoU Dev	0	0
Ext Finance	0	0
Total for Department	**207,274,416**	**46,442,410**
Wage	444,677	110,032
Non-Wage	6,221,721	2,219,528
GoU Dev	200,608,019	44,112,851
Ext Finance	0	0

Department: 080 Water

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
Vote Function: 10 Rural Water Supply and Sanitation		
Programme: 06 Natural Resources, Environment, Climate Change, Land and Water Management		
Key Service Area: 000089 Climate Change Mitigation		
PIAP Output: 06020401 Adaptation and mitigation studies and action plans conducted		
85 Water sources to be tested for water quality. Namayumba TC (6), Masulita (16), Masulita TC (9), Kasangati TC (13), Kyengera TC (13), Kajjansi TC (10), Kasanje (12), Bussi (6	85 Water sources tested for water quality. Namayumba TC (6), Masulita (16), Masulita TC (9), Kasangati TC (13), Kyengera TC (13), Kajjansi TC (10), Kasanje (12), Bussi (6)	N/A

Expenditures incurred in the Quarter to deliver outputs		*UShs Thousand*
Item	**Approved Budget**	**Spent**
227001 Travel inland	10,079	5,099
Total for Key Service Area	**10,079**	**5,099**
Wage	0	0
Non-Wage	0	0
GoU Dev	10,079	5,099
Ext Finance	0	0

Key Service Area: 000090 Climate Change Adaptation		
PIAP Output: 06020401 Adaptation and mitigation studies and action plans conducted		
38 Hygiene Education Ssessions to be conducted in RGCs; Mende SC (12), Namayumba SC (11), Kakiri C(10), Kakiri TC(5)	Not implemented	No Locally raised revenue funds were released
Post-construction support to 10 WUCs / Beneficiary community meetings to be held, to Promote water source construction and sustainability of water sources in Kyengera TC (7) & Bussi SC (3)	Post-construction support to 10 WUCs / Beneficiary community meetings held, to Promote water source construction and sustainability of water sources in Kyengera TC (7) & Bussi SC (3)	No variations
3 WUC to be formed and trained i.e. one at each new/ rehabilitated point water source in the following Sub counties: - Wakiso SC (1), Kakiri (1) & Kajjansi TC	3 WUC formed and trained at the new point water sources in; Kakiri SC (1), Wakiso SC (1) & Kajjansi TC (1)	No variations
3 sensitization meetings to be held on community fulfilment of critical requirements/obligation at new water facilities/ construction sites; Wakiso SC (1), Kakiri (1) & Kajjansi TC (1) Commissioning of 3 drilled/constructed boreholes	3 sensitization meetings held on community fulfilment of critical requirements/obligation at new water facilities/ constructed; Kakiri SC (1), Wakiso SC (1) & Kajjansi TC (1) Commissioned 1 drilled/constructed borehole; Wakiso SC (1)	Funds for commissioning of facilities were not picked/ released by Ministry of Finance -Accountant General

Expenditures incurred in the Quarter to deliver outputs		*UShs Thousand*
Item	**Approved Budget**	**Spent**
221002 Workshops, Meetings and Seminars	89,174	17,174
Total for Key Service Area	**89,174**	**17,174**
Wage	0	0

Department: 080 Water

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter		Reasons for Variation in performance
	Non-Wage	89,174	17,174
	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	1 Inter Sub-County meeting held	N/A
Three staff to be paid salaries for 3 months 1 Accountability Report to be prepared 1 Pick-up and 1 motorcycle to be maintained. Fuel and lubricants to be supplied Site verification to be carried out for new water sources Office stationery to be supplied Utilities (power, telephone and water) bills to be paid for.	Three staff salaries paid for 3 months. 1 Accountability Report prepared. 1 Pick-up Repaired. Fuel and lubricants purchased. Site verification implemented for new water sources. Office stationery purchased. Utilities paid for.	N/A

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

Sanitation improvement in Mende S/C Assessment by sub-county team District verification	Sanitation improvement in Mende S/C; Assessment by sub-county team & District verification	N/A

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

Item	Approved Budget	Spent
211101 General Staff Salaries	109,000	9,164
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	5,607	0
221002 Workshops, Meetings and Seminars	18,228	2,476
221009 Welfare and Entertainment	4,000	1,000
221011 Printing, Stationery, Photocopying and Binding	2,000	500
221012 Small Office Equipment	5,200	5,200
222001 Information and Communication Technology Services.	1,900	475
223005 Electricity	800	200
227001 Travel inland	16,698	5,434
227004 Fuel, Lubricants and Oils	14,764	3,691
228002 Maintenance-Transport Equipment	7,600	189
228003 Maintenance-Machinery & Equipment Other than Transport Equipment	5,600	1,400
Total for Key Service Area	**191,397**	**29,729**
Wage	109,000	9,164
Non-Wage	67,582	16,206
GoU Dev	14,815	4,359
Ext Finance	0	0

Key Service Area: 140021 Ecosystems Restoration and Protection

Department: 080 Water

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
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	Regular data collection and analysis on the functionality of water sources and Water User Committees (WUCs), and Gender mainstreaming of Water sources management in the selected rural Sub-counties implemented. Water source coordinates taken using GPS	N/A
1 Supervision report for 16 visits to be carried out in; Wakiso SC (5), Wakiso TC (2) Mende SC (3), Kyengera TC (2), Kasangati TC (2), Kasanje TC (1) & Bussi SC (1)	1 Supervision report for 16 visits to be carried out in; Wakiso SC (5), Wakiso TC (2) Mende SC (3), Kyengera TC (2), Kasangati TC (2), Kasanje TC (1) & Bussi SC (1)	N/A

Expenditures incurred in the Quarter to deliver outputs		*UShs Thousand*
Item	**Approved Budget**	**Spent**
221002 Workshops, Meetings and Seminars	8,800	2,200
227001 Travel inland	23,841	9,005
Total for Key Service Area	**32,641**	**11,205**
Wage	0	0
Non-Wage	32,641	11,205
GoU Dev	0	0
Ext Finance	0	0

Key Service Area: 140022 Integrated Catchment based Infrastructure

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
PIAP Output: 12030801 Climate resilient water supply facilities constructed		
2 Deep Boreholes to be drilled (Motorized pump) in Wakiso SC, 3 Borehole to be drilled for hand pump in; Wakiso SC (1), Kakiri (1) & Kajjansi TC (1) 3 Existing Borehole to be Pump tested for 72 hour ; Wakiso SC (1), Kasanati TC & Kakiri SC	1 Deep Borehole drilled (Motorized pump); Wakiso SC -1, another one to be drilled. 2 Hand pump Boreholes drilled; Kakiri SC -1 & Kajjansi-1, another to be drilled. 3 Existing Boreholes Pump tested for 72 hour; Wakiso SC-1, Kakiri SC-1 & Kasangati TC-1	N/A
Improvement/ Expansion of of Lukwanga solar piped water supply system in Wakiso S/C 3 Piped water supply systems to be designed for Wakiso SC (1), Kasangati TC (1) & Bussi SC (1)	Improvement/ Expansion of Lukwanga solar piped water supply system in Wakiso S/C; Construction of; pumping station and 2.4 km of transmission main in the following villages; Lukwanga & Ntinda Kyeberese	N/A

Expenditures incurred in the Quarter to deliver outputs		*UShs Thousand*
Item	**Approved Budget**	**Spent**
312135 Water Plants, pipelines and sewerage networks - Acquisition	768,161	768,161
Total for Key Service Area	**768,161**	**768,161**
Wage	0	0
Non-Wage	0	0
GoU Dev	768,161	768,161
Ext Finance	0	0

Department: 080 Water

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
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 to be installed In Central Region Districts of Uganda	No variations
9 Water supply systems to be serviced, 1 Pumps & control panels to be Repaired in Central Region Districts of Uganda	9 Water supply systems to be serviced, 1 Pumps & control panels to be Repaired in Central Region Districts of Uganda	No variations
30 Frequency of water quality tests to be conducted In Central Region Districts of Uganda	30 Frequency of water quality tests to be conducted In Central Region Districts of Uganda	No variations

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**	**918,868**
Wage	109,000	9,164
Non-Wage	539,397	132,085
GoU Dev	793,055	777,619
Ext Finance	0	0

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		
50 % flood prone areas report implementation report in place	-21 compliance monitoring /inspections for wetlands done -60 environmental comp.insp. done -compliance by saw millers done 16.7m banked -3 stone quarry sites inspected for compliance in 3 LLGs	N/A

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

Item		Approved Budget	Spent
225101 Consultancy Services		15,136	15,136
227001 Travel inland		91,225	86,073
	Total for Key Service Area	**106,361**	**101,209**
	Wage	0	0
	Non-Wage	106,361	101,209
	GoU Dev	0	0
	Ext Finance	0	0

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
Key Service Area: 000040 Inventory Management		
PIAP Output: 06030306 Wetlands mapped across the country and the National wetland Inventory updated		
-hold 140 complaints based land inspections -handle 40 boundary openings -handle 180 land title processing's -handle 300 instructions to survey -hold 4 land area committee meetings & land bord meetings -handle 40 cases of land disputes - 1 lad sensitiz	- 74 land inspections -32 boundary openings done -270 instructions to survey issued -138 land applications supported -2 area land committee supervision meetings held 5DLB meetings held -8 land dispute cases mediated -collected 12,000,000/=	-absence of coordinated stake holders framework -inadequate transport 4 field inspections -limited funding for area land committees -increased land disputes & fraudulent transactions -delays in title processing at MZO -encroachment on wetlands
hold 140 complaints based land inspections -handle 40 boundary openings -handle 180 land title processing's -handle 300 instructions to survey -hold 4 land area committee meetings & land bord meetings -handle 40 cases of land disputes - 1 lad sensitiz	- 74 land inspections -32 boundary openings done -270 instructions to survey issued -138 land applications supported -2 area land committee supervision meetings held 5DLB meetings held -8 land dispute cases mediated -collected 12,000,000/=	-absence of coordinated stake holders framework -inadequate transport 4 field inspections -limited funding for area land committees -increased land disputes & fraudulent transactions -delays in title processing at MZO -encroachment on wetlands

Department: 090 Natural Resources

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

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

Item	Approved Budget	Spent
221002 Workshops, Meetings and Seminars	6,000	4,340
221011 Printing, Stationery, Photocopying and Binding	1,000	0
225101 Consultancy Services	50,000	20,572
227001 Travel inland	15,100	0
Total for Key Service Area	**72,100**	**24,912**
Wage	0	0
Non-Wage	22,100	4,340
GoU Dev	50,000	20,572
Ext Finance	0	0

Key Service Area: 000062 Waste management

PIAP Output: 06040103 Improved waste management in cities and Municipalities

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
1 waste sensitization done in 1 LLG; ; solid waste management ordinance disseminated; 6 waste campaign activities per quarter.	- political & technical stakeholders sensitization held & waste strategy mngt copies shared -high risk waste mngt areas identified -24 solid waste mngt campaigns at community level -200 waste bins procured ,sorting campaign launched & given to 100 schs	N/A

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

Item	Approved Budget	Spent
221002 Workshops, Meetings and Seminars	88,103	88,100
227001 Travel inland	72,655	57,683
Total for Key Service Area	**160,758**	**145,783**
Wage	0	0
Non-Wage	160,758	145,783
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

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
-raise abt 60,000 seedlings -train 12 LLGs with 80 ppts in climate change mitigation actions -train 60 ppts in kasnja & Kajjansi silvicultural practices for tree plantations -train 20 ppts in mngt of natural forests -train 60 ppts in energy conservation	-360 stake holders sensitized on climate change adaptation action planning District wide -128 pillars erected -1 wholistic architectural design for walk ways of the tree nursery steel house -2 casual workers paid salary for 6 months roofed 60*20 Eco p	- insufficient funds due -due to termite attack we replaced wooden with concrete tree nursery poles for the beds and sheds at the tree nursery was build

Department: 090 Natural Resources

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

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

Item		Approved Budget	Spent
221011 Printing, Stationery, Photocopying and Binding		3,000	0
224003 Agricultural Supplies and Services		52,898	11,706
	Total for Key Service Area	**55,898**	**11,706**
	Wage	0	0
	Non-Wage	55,898	11,706
	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	-held LENRC training in Katabi ,Namayumba,Masulita TCs & SCs where participants were educated about HIV-AIDS and measures of its control -engagement meetings on the roads under GKMA-UDP program stakeholders & residents were also sensitized on HIV-AIDS	procurement delays
4 DEAP sensitizations conducted in 4LLGs	NA	

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

Item		Approved Budget	Spent
221002 Workshops, Meetings and Seminars		10,000	0
	Total for 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

-purchase of stationery & computer supplies -conduct 2 meetings with atleast 60 participants on developing an action plan for the section of Nambigirwa -sensitization of 2 schools & 2 resource user groups on wise use & mangt of wetlands -conduct 30 compli	-2 schools & 2 resource user groups sensitized on wise use & mngt of wetlands in Katabi TC -1 compliance monitoring & inspection done district wide on wetland activities -10km & 13 htrs of wetlands restored in in Namayumba TC & Kakiri respectively	-Non availability of funds
-conduct 30 compliance monitorings & inspections -wetland restoration -rapid assessment & mapping of wetland done in Katabi TC along Nambigirwa Wetland	-Participated in conducting 1 DENRC committee meeting & 1 monitoring -participated in induction & training of LENRC in Katabi , Namayumba,Masuliita TCs & SCs -Accompanied Wetland mngt team from MWE during inspection of Wetland degradation in Busujja Mend	Non availability of funds

Department: 090 Natural Resources

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
PIAP Output: 06040301 Fragile and threatened ecosystems restored and protected (Rangelands, hilly and mountainous areas, river banks and		
-conduct 30 compliance monitorings & inspections -wetland restoration -rapid assessment & mapping of wetland done in Katabi TC along Nambigirwa Wetland	-participated in a community sensitization for the demarcation of a section of Kaliddubi wetland at Busababala primary school in Makindye Ssabagabo -	Non availability of funds

Expenditures incurred in the Quarter to deliver outputs		UShs Thousand
Item	**Approved Budget**	**Spent**
221002 Workshops, Meetings and Seminars	32,603	9,760
221011 Printing, Stationery, Photocopying and Binding	6,000	3,015
225201 Consultancy Services-Capital	112,443	112,291
227001 Travel inland	101,771	37,096
Total for Key Service Area	**252,817**	**162,161**
Wage	0	0
Non-Wage	252,817	162,161
GoU Dev	0	0
Ext Finance	0	0

Key Service Area: 140038 Environmental Safeguards

PIAP Output: 06030103 Seed production increased		
tree planting and distribution done	NA	
PIAP Output: 06030104 Development of urban forestry/Greening of cities and urban areas		
Wakiso Urban Agro -Eco park shades(6), trails (100m) and flowery and vegetables monitored place	NA	
PIAP Output: 06040302 Mechanisms, frameworks, Strategies and partnerships for conservation and management of biodiversity promoted		
- hold 40 compliance Environmental monitorings -hold 1 DENRC committee monitoring & 1 committee meeting -review 15 EIAsb& Environmental AUdits -indentify &map degraded hotspots in Katabi TC & Bussi SC -hold 20 technical & political monitorings -sensit	-18 contract& stakeholders engagement meetings held under the GKMA funding -26 ESIAsworks reviewed & evaluated -64 field inspections undertaken in kasanjje,kajjansi,wakiso,kyegera & ka - 1 WED Commemorated -1 air pollution assessment in 4 hotspots identi	Delayed procurements
-sensitize 4 communities & resource user groups on climate change in mende,Bussi & Masulita SCs ,Kyengera,Kajjansi,Namayumba & Kasanje TCs -hold 3 radio talk shows on CBS fm -Disseminate & popularise 4 LLGs on DSOER & DEAP	-1 DENRC committee monitoring & 1 meeting held under the GKMA funding -1 biodiversity assessment report along katabana & mayanja wasswa wetland in kasangati & wakiso tcs respectively - 4 radio talk shows on ENR issues held -DSOER action plan undertaken	Delayed procurements

Expenditures incurred in the Quarter to deliver outputs		UShs Thousand
Item	**Approved Budget**	**Spent**
221002 Workshops, Meetings and Seminars	107,723	107,218

Department: 090 Natural Resources

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

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

Item	Approved Budget	Spent
221011 Printing, Stationery, Photocopying and Binding	4,000	4,000
225201 Consultancy Services-Capital	357,221	347,221
225204 Monitoring and Supervision of capital work	50,546	26,084
227001 Travel inland	123,733	87,200
Total for Key Service Area	**643,223**	**571,723**
Wage	0	0
Non-Wage	643,223	571,723
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

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
- pay 16 staff salaries -monitoring & supervision of travel inland -Hold DENRC meeting & monitoring -vehicle service & maintenance -implement GKMA activities -computer supplies -Ensure telecommunications -welfare & entertainment	- pay 16 staff salaries -monitoring & supervision of travel inland -1 DENRC meeting & 1 monitoring held -vehicle service & maintenance -implement GKMA activities -computer supplies -Ensure telecommunications -welfare & entertainment	Procurement delays

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

Item	Approved Budget	Spent
211101 General Staff Salaries	729,133	150,748
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	25,562	0
221002 Workshops, Meetings and Seminars	9,500	1,822
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	495
227004 Fuel, Lubricants and Oils	6,000	990
228002 Maintenance-Transport Equipment	4,250	495
Total for Key Service Area	**794,144**	**155,812**
Wage	729,133	150,748
Non-Wage	65,011	5,064

Department: 090 Natural Resources

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

Programme: 10 Sustainable Urbanisation and Housing

Key Service Area: 280002 Physical Planning

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

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
1 work shop and seminar in the district	3 Sensitizations held on 4th /03/2026 at wakiso SC hall, Kajjansi TC along the Namulanda -Bweya Kajjansi rd on 9th /06/2026 at Kyengera TC on 13th /04/2026 respectively all along the GKMA - UDP road projects	N/A
1 physical development plan	-3 detailed plans of Nakuwadde ,kireka _Bbira & Nakabugo along Sentema road were prepared by M/S Gipea Africa Ltd - detailed plans were presented and approved by the District council on 11th May 2026 now pending gazettement	-delayed procurements
Area action plan for Kawuku prepared and approved	NA	There was a change in the work plan to provide for preparation of the District policy on street street addressing & installation of Road signages for the new GKMA-UDP roads
Final report submitted and approved	- Named 10 rds in Kyengera TC - 20 road name signages were fabricated ,supplied & installed along 10 rds in Kyengera TC -1 community stake holder engagement on validation of the Road inventory & RD names in Kyengera TC on 29th May 2026	N/A
Conduct 4th DPPC and UPPC support meeting	-1 DPPC committee meeting held on 08 May 2026	N/A

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

Item	Approved Budget	Spent
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	12,000	0
221002 Workshops, Meetings and Seminars	53,273	15,164
221008 Information and Communication Technology Supplies.	3,000	0
221011 Printing, Stationery, Photocopying and Binding	2,000	0
225201 Consultancy Services-Capital	370,936	361,923
227001 Travel inland	15,000	10,180
Total for Key Service Area	**456,209**	**387,267**
Wage	0	0
Non-Wage	456,209	387,267
GoU Dev	0	0
Ext Finance	0	0

Total for Department	**2,551,511**	**1,560,573**
Wage	729,133	150,748
Non-Wage	1,772,377	1,389,253
GoU Dev	50,000	20,572
Ext Finance	0	0

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 cordinate cases of child abuse with other stake holders like police, court, CPC's and LCs and follow up of court cases Identify and Prepare social inquiry reports Implement the national alternative care framework for the Family Care and Support services Support, popularise and coordinate the Wakiso District Action Centre/ Uganda Child Helpline Conduct inspections of approved children homes Strengthening multi-sectoral coordination mechanisms for preventing and responding to abuse, exploitation and violence against children Improve access to social justice services for vulnerable and marginalized groups (support court sessions to support children in contact with the law) Support Juveniles while in courts Resettle juveniles Build capacity of the social service workforce GBV coordination structures strengthened at all levels Monitor compliance of the GBV referral pathway Provide psychosocial support to child survivors of physical, sexual or psychological violence aggregated by sex, age, disability, nationality and refugee status	Conducted community mobilization, monitored 5 youth, 5 women and 10 PWD groups, handled child protection and social welfare cases, held 1 gender and 1 GBV awareness sessions, supervised FAL activities, and prepared and submitted the 1 quarterly Report	Variation resulted from limited funding, delayed release of funds, competing priorities, and low community turnout, leading to the rescheduling or scaling down of some planned activities to fit the available resources.

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

Item	Approved Budget	Spent
211101 General Staff Salaries	144,646	22,411
221002 Workshops, Meetings and Seminars	219,037	59,511
221009 Welfare and Entertainment	2,000	500
223005 Electricity	2,000	500
227001 Travel inland	333,625	133,465
227004 Fuel, Lubricants and Oils	82,934	26,420
228002 Maintenance-Transport Equipment	8,000	4,000
Total for Key Service Area	**792,242**	**246,806**
Wage	144,646	22,411
Non-Wage	647,596	224,395
GoU Dev	0	0
Ext Finance	0	0
Total for Department	**792,242**	**246,806**
Wage	144,646	22,411
Non-Wage	647,596	224,395

GoU Dev	0	0
Ext Finance	0	0

Department: 110 Planning

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
Vote Function: 10 Planning and Statistics		
Programme: 18 Development Plan Implementation		
Key Service Area: 000006 Planning and Budgeting services		
PIAP Output: 14060113 Planning and budgeting undertaken		
Participatory Planning: The DDP IV, & LLGDP IVs for 2025/2026-2029/2030 disseminated, and th]eir implemention monitored	Final approved DDPIV produced and disseminated to key stakeholders in the district	No variation
District budget conference for FY 2026/27 held and the Budget Framework Paper (BFP) prepared	Finalization of consolidated LLGs AWP and itemised budgets for FY 26/27	No variation
PBS Budget and Work plans 2026/27 & Reports for FY 2025/26 formulated	PBS Q3 report for FY 2025/26 compiled and submitted. Final budget and work plans for FY 2026/27 compiled and submitted.	No variation
Performance assessment done. 10 Laptops for improved LLG PBS reports procured	IVA assessment for the GKMA program finalised	No variance
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 variance

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

Item	Approved Budget	Spent
211101 General Staff Salaries	107,995	21,065
212103 Incapacity benefits (Employees)	5,000	5,000
221002 Workshops, Meetings and Seminars	195,957	60,954
221008 Information and Communication Technology Supplies.	30,500	19,500
221009 Welfare and Entertainment	4,908	0
221011 Printing, Stationery, Photocopying and Binding	30,000	15,093
221017 Membership dues and Subscription fees.	4,000	3,996
223005 Electricity	7,792	750
227001 Travel inland	93,555	19,329
Total for Key Service Area	**479,707**	**145,688**
Wage	107,995	21,065
Non-Wage	211,906	65,351
GoU Dev	159,806	59,272
Ext Finance	0	0

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

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 Guidelineas execution & LLG DDEG Projects reviewed/evaluated	Joint monitoring of political and technical service delivery on selected integrated outputs as per DDP iv	No variation
	NA	
	NA	
	NA	

Expenditures incurred in the Quarter to deliver outputs		*UShs Thousand*
Item	**Approved Budget**	**Spent**
221002 Workshops, Meetings and Seminars	21,564	394
221011 Printing, Stationery, Photocopying and Binding	6,000	6,000
227001 Travel inland	31,564	18,663
Total for Key Service Area	**59,128**	**25,057**
Wage	0	0
Non-Wage	6,000	6,000
GoU Dev	53,128	19,057
Ext Finance	0	0

Key Service Area: 560019 Data Management and Dissemination

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
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.	Research on Administrative Units (LCII &LCIs) and Gazetted Electro-Areas aligned to Polling Stations and Population densities.	No variation
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	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 Charcteristics analysed and Bulletine on Population Charactristics Disseminated	Data collection updating parish profiles to inform strategic plan for statistics and district statistical abstract 2025	No variance
PDMIS Data collection profilled 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 variance
Quarterly PDMIS Outreach programs for the 15 LLGs Parishes/Wards on the PDMIS Perfomance & 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 variance

Expenditures incurred in the Quarter to deliver outputs		*UShs Thousand*
Item	**Approved Budget**	**Spent**
221002 Workshops, Meetings and Seminars	68,566	38,353
225101 Consultancy Services	57,013	30,397
227001 Travel inland	8,000	0
Total for Key Service Area	**133,579**	**68,751**
Wage	0	0

Department: 110 Planning

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter		Reasons for Variation in performance
	Non-Wage	102,975	46,696
	GoU Dev	30,604	22,054
	Ext Finance	0	0
	Total for Department	**672,414**	**239,496**
	Wage	107,995	21,065
	Non-Wage	320,881	118,047
	GoU Dev	243,538	100,384
	Ext Finance	0	0

Department: 120 Internal Audit

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
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 Biannual meeting held. 1 quarterly Audit report produced N/A Internal control evaluation report produced. Checked 70% of supply of Goods, services and Construction works..	Salary paid to existing audit staff for April, May and June 2026 paid The internal audit unit department is well maintained and functional. Bought stationery and computer cartridges. Pay transport.Three monthly meeting held. 4th quarter audit report	N/A

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

Item	Approved Budget	Spent
211101 General Staff Salaries	50,074	8,124
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	10,000	0
221002 Workshops, Meetings and Seminars	17,900	6,216
221008 Information and Communication Technology Supplies.	9,988	2,347
221009 Welfare and Entertainment	6,000	1,000
221011 Printing, Stationery, Photocopying and Binding	5,500	2,110
221017 Membership dues and Subscription fees.	1,000	0
227001 Travel inland	34,118	12,292
227004 Fuel, Lubricants and Oils	62,404	12,894
263402 Transfer to Other Government Units	63,000	15,750
Total for Key Service Area	**259,985**	**60,733**
Wage	50,074	8,124
Non-Wage	209,910	52,609
GoU Dev	0	0
Ext Finance	0	0
Total for Department	**259,985**	**60,733**
Wage	50,074	8,124
Non-Wage	209,910	52,609
GoU Dev	0	0
Ext Finance	0	0

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 engagment meetings	843 vendors signed consent forms; staff coached, 80 inspections conducted, 126 SACCOs held AGMs, 100 PDM SACCOs changed leadership with vetting committees formed, Kawuku & Wakiso Central Market construction began, 8 trained, and 8 reports produced.	Q4 variation arose from increased stakeholder participation, completion of carried-forward activities, and accelerated implementation of trade, market and SACCO interventions. Some activities were affected by procurement and funding timelines.
Undertaking Baseline studies to develop a comprehensive District Tourism strategic plan and profile. Development Strategy	NA	

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

Item	Approved Budget	Spent
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	4,000	0
221002 Workshops, Meetings and Seminars	50,000	9,132
227001 Travel inland	10,795	5,398
227004 Fuel, Lubricants and Oils	30,000	21,950
Total for Key Service Area	**94,795**	**36,480**
Wage	0	0
Non-Wage	94,795	36,480
GoU Dev	0	0
Ext Finance	0	0

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
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	Cooperatives formed, audited, supervised, Trained and monitored, Registered, Arbitration meetings	N/A
No. of businesses inspected & No. trainings, Dissemination of new guidelines,Organizing buyer – seller match making events, Organizing trade events	Businesses inspected & trainings, Dissemination of new guidelines,Organizing buyer – seller match making events, Organizing trade events	No Variation
Assessments & Licenses issued	Assessments & Licenses issued	No Variation
Public-Private sector Engagements & SME Associations formed"	Public-Private sector Engagements & SME Associations formed"	No Variation

Department: 130 Trade, Industry and Local Development

Revised Outputs in the Quarter	Actual Outputs Achieved in 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	SME clusters supported, No of SMEs enhanced on organizational and institutional capacity building	No Variation

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

Item	Approved Budget	Spent
211101 General Staff Salaries	35,785	8,928
221002 Workshops, Meetings and Seminars	90,700	65,700
227001 Travel inland	46,000	0
227004 Fuel, Lubricants and Oils	79,159	33,472
Total for Key Service Area	**251,644**	**108,099**
Wage	35,785	8,928
Non-Wage	215,859	99,171
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

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
PIAP Output: 07020901 Increased local consumption and production		
Stakeholder Engagements on LED related infrastructure(relocation of Markets vendors Bulaga, Wakiso,Kyengera and Kawuku mkts)	construction of Kawuku and Wakiso Central Markets commenced 8 monitoring/review reports developed.	N/A
No. groups identified for value addition, No. Industries Inspected, No. skilling trainings conducted "No. Investment profiles disseminates, No. Investment forums organized"	NA	

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

Item	Approved Budget	Spent
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	10,000	5,000
221002 Workshops, Meetings and Seminars	30,000	17,200
227004 Fuel, Lubricants and Oils	37,000	13,813
Total for Key Service Area	**77,000**	**36,013**
Wage	0	0
Non-Wage	77,000	36,013
GoU Dev	0	0
Ext Finance	0	0
Total for Department	**423,439**	**180,592**
Wage	35,785	8,928
Non-Wage	387,654	171,664

GoU Dev	0	0
Ext Finance	0	0

B3 : Cumulative Outputs and Expenditure by End of Quarter

Department: 010 Administration

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
Vote Function: 10 Administration and Management		
Programme: 14 Public Sector Transformation		
Key Service Area: 000003 Facilities Management		
PIAP Output: 14060111 Property Management Expenses and utilities paid		
Coordination of implementation of ICT workplan	Local area network configuration and maintenance was done at Wakiso SC and ICT equipment were repaired at the headquarters	N/A

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	13,700
Total for Key Service Area	**30,000**	**13,700**
Wage	0	0
Non-Wage	30,000	13,700
GoU Dev	0	0
Ext Finance	0	0

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
Key Service Area: 000006 Planning and Budgeting services		
PIAP Output: 14060113 Planning and budgeting undertaken		
1 quarterly report prepared in the PBS	FY 2026/2027 BFP and Budget , FY 2025/2026 Q1, Q2, Q3 PBS reports, and Q4 FY 24/25 report were prepared and submitted.	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)	15,000	7,000
Total for Key Service Area	**15,000**	**7,000**
Wage	0	0
Non-Wage	15,000	7,000
GoU Dev	0	0
Ext Finance	0	0

Key Service Area: 000007 Procurement and Disposal Services

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	District procurement reports and documents including standard bid documents, evaluation reports, draft contracts were prepared and submitted to relevant authorities. and BId evaluation for FY 26/27 was done for district including GKMA project	Not all local revenue was warranted

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

Item	Approved Budget	Spent
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	20,000	20,000
221001 Advertising and Public Relations	42,000	40,000
221002 Workshops, Meetings and Seminars	86,424	65,648
221009 Welfare and Entertainment	2,000	2,000
221011 Printing, Stationery, Photocopying and Binding	11,500	11,500
227001 Travel inland	38,864	38,864
227004 Fuel, Lubricants and Oils	10,000	9,000
Total for Key Service Area	**210,788**	**187,012**
Wage	0	0
Non-Wage	210,788	187,012
GoU Dev	0	0
Ext Finance	0	0

Key Service Area: 000008 Records Management

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
PIAP Output: 14060109 Records Management coordinated		
Manage district records (receive, process and dispatch documents,)	Over 1200 documents have either been received, processed or dispatched	Local revenue not fully warranted

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

Item	Approved Budget	Spent
221009 Welfare and Entertainment	2,232	2,232
221011 Printing, Stationery, Photocopying and Binding	10,000	9,993
227001 Travel inland	6,000	4,085
227004 Fuel, Lubricants and Oils	7,000	4,000
Total for Key Service Area	**25,232**	**20,310**
Wage	0	0
Non-Wage	25,232	20,310

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 intiatives	Over 52 radio talk shows, 6 tv programmes, media coverages and gkma adverts were aired/ broadcasted on Wakiso DLG projects and activities	N/A

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

Item	Approved Budget	Spent
221001 Advertising and Public Relations	106,983	106,983
221007 Books, Periodicals & Newspapers	2,000	1,500
221011 Printing, Stationery, Photocopying and Binding	5,000	2,000
225101 Consultancy Services	24,218	24,218
227001 Travel inland	10,000	5,500
227004 Fuel, Lubricants and Oils	8,000	6,000
Total for Key Service Area	**156,201**	**146,201**
Wage	0	0
Non-Wage	156,201	146,201
GoU Dev	0	0
Ext Finance	0	0

Key Service Area: 000085 Management of the Public Service Wage Bill, Pension and Gratuity

PIAP Output: 14060102 Staff salaries and related costs paid

Payment of staff salaries	Over 403 staff were paid salaries for 12 months	N/A
Payment of gratuity and pension	Over 764 pensioners received pension for 12 months and 168 pensioners were paid gratuity in FY 25/26.	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	4,724,485
273104 Pension	5,886,418	5,881,116
273105 Gratuity	4,567,131	6,215,444
Total for Key Service Area	**15,360,764**	**16,821,046**
Wage	4,907,215	4,724,485
Non-Wage	10,453,549	12,096,560

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

Programme: 16 Governance and Security

Key Service Area: 000014 Administrative and Support Services

PIAP Output: 16040701 Monitoring of Government programmes strengthened

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
Administration strengthened	15 LLGS have been monitored on service delivery including construction projects, schools and health facilities and GKMA activities coordinated	N/A
Government institutional infrastructure constructed and/or rehabilitated	Over 7 new classrooms were constructed and 8 rehabilitated, 4 schools received tanks, 17 schools received 40 desks each, 6 staff houses with 2 stance pit latrines were constructed.	N/A
Improved performance and results in Wakiso DLG	Staff performance appraisal and assessments were done	N/A
Strengthen efficiency of DSCs	No recruitments were done	DSC was inactive
Performance contracts for Technical staff developed and administered	Performance appraisals are being administered of over 1000 staff for fy 25/26	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	69,057
211107 Boards, Committees and Council Allowances	114,620	8,339
221002 Workshops, Meetings and Seminars	2,398,821	247,399
221003 Staff Training	50,000	0
221005 Official Ceremonies and State Functions	102,017	60,000
221008 Information and Communication Technology Supplies.	46,980	0
221009 Welfare and Entertainment	74,210	9,750
221010 Special Meals and Drinks	34,600	1,620
221011 Printing, Stationery, Photocopying and Binding	77,941	3,000
221012 Small Office Equipment	32,100	3,795
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	2,000
223005 Electricity	8,920	0
223006 Water	12,400	0
225101 Consultancy Services	20,000	13,398

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 *UShs Thousand*

Item	Approved Budget	Spent
225204 Monitoring and Supervision of capital work	52,000	0
227001 Travel inland	3,569,223	75,895
227004 Fuel, Lubricants and Oils	15,956,480	82,800
228001 Maintenance-Buildings and Structures	70,000	67,566
228002 Maintenance-Transport Equipment	22,000	14,961
263402 Transfer to Other Government Units	0	20,599,541
273102 Incapacity, death benefits and funeral expenses	7,000	0
Total for Key Service Area	**22,903,734**	**21,265,120**
Wage	0	0
Non-Wage	21,681,583	20,042,977
GoU Dev	1,222,151	1,222,144
Ext Finance	0	0

Programme: 17 Regional Balanced Development

Key Service Area: 000005 Human Resource Management

PIAP Output: 17040104 Human Resource function in LGs strengthened

Retooling, Human Resources managed, Improved efficiency, effectiveness in Payroll management, HR Policies implemented, Strengthen human resource management for improved service delivery	Retooling under GKMA was done, payroll managed, Staff trained on Balance score card, HCM, environmental and social safeguards, capacity gaps assessment, pre-retirement and 4 rewards and sanctions committee meeting held.	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)	32,054	32,054
221002 Workshops, Meetings and Seminars	162,484	162,448
221003 Staff Training	53,172	53,172
225101 Consultancy Services	8,000	8,000
227001 Travel inland	6,055	5,689
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	60,546
312221 Light ICT hardware - Acquisition	110,893	110,893

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 *UShs Thousand*

Item	Approved Budget	Spent
312235 Furniture and Fittings - Acquisition	31,171	31,171
Total for Key Service Area	**482,375**	**469,474**
Wage	0	0
Non-Wage	181,594	168,693
GoU Dev	300,781	300,781
Ext Finance	0	0
Total for Department	**39,184,095**	**38,929,862**
Wage	4,907,215	4,724,485
Non-Wage	32,753,948	32,682,452
GoU Dev	1,522,932	1,522,924
Ext Finance	0	0

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		
	Sensetisation was done at Kajjansi	N/A

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

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

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
Programme: 16 Governance and Security		
Key Service Area: 000061 Management of Government Accounts		
PIAP Output: 16040203 Adherence to accountability standards and legal frameworks increased		
	financial statements for 2024-2025 where prepared , submitted to both Accountant General and Auditor General, they were audit and the opinion was "Unqualified". Half year and Nine month statements were prepared and submitted to the accountant General	no variance
	all month statements for July 2025 to June 2026 were prepared and submitted to the District executive committee	no variances
	all planed maintenances was done. ie servicing of air conditioners, Generator, installation of solar power and fueling of the generator	no variances

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

Item	Approved Budget	Spent
227001 Travel inland	36,273	36,273
227004 Fuel, Lubricants and Oils	18,000	18,000
228002 Maintenance-Transport Equipment	6,000	6,000
Total for Key Service Area	**60,273**	**60,273**
Wage	0	0

Department: 020 Finance

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
Non-Wage	60,273	60,273
GoU Dev	0	0
Ext Finance	0	0

Programme: 17 Regional Balanced Development

Key Service Area: 560080 Local Revenue Collection

PIAP Output: 17020101 Local revenue mobilized and generated

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
	UGX19,920,636,022 of the estimated 22bn was collected during the year	some revenues we affect by the electoral and therefore the district lost time of collection during the period.
	collected Valuation in Wakiso Subcounty , valuation in Kakiri subcounty is ongoing	no variance
	carring out of tax awareness campaigns and sensitization was done in Kakiri subcounty, Mende, Wakiso masulita and Namauyumba	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	253,934
221011 Printing, Stationery, Photocopying and Binding	22,717	21,146
225101 Consultancy Services	56,489	56,489
227001 Travel inland	144,439	144,439
228002 Maintenance-Transport Equipment	10,000	9,630
Total for Key Service Area	**495,201**	**485,638**
Wage	0	0
Non-Wage	495,201	485,638
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

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
	1% increase in own source revenue was achieved	the electoral period affect performance of revenue targets
	accountablity documents ie half year accounts , nine month accounts and financial statements for 2024-2025 were submitted on time	no variance

Department: 020 Finance

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
PIAP Output: 18020201 Local Government own source revenue growth		
	staff attended all the planed CPD's and funds were warrated and remitted on a timely basis.	no variance
	valuation of residual properties in Wakiso Subcounty was completed while the process is still on going in Kakiri Subcounty	no variance
	the ordinances were submitted to ministry of Local Government as per the Law	no vraiance

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	155,565
221001 Advertising and Public Relations	40,000	39,317
221002 Workshops, Meetings and Seminars	24,518	24,518
221007 Books, Periodicals & Newspapers	1,500	1,500
221017 Membership dues and Subscription fees.	2,000	2,000
221020 Litigation and related expenses	60,000	20,000
222001 Information and Communication Technology Services.	8,500	8,500
223002 Property Rates	21,679	16,770
223005 Electricity	8,000	8,000
227001 Travel inland	73,565	73,565
312231 Office Equipment - Acquisition	20,000	0
Total for Key Service Area	**452,593**	**349,735**
Wage	192,831	155,565
Non-Wage	234,762	189,850
GoU Dev	25,000	4,319
Ext Finance	0	0

Key Service Area: 000006 Planning and Budgeting services

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
PIAP Output: 14060113 Planning and budgeting undertaken		
	4 budget planning meetings were carried out	no variance
	4 monitoring were carried out one per quarter.	target meet
	all funds for transfers to schools LLG'S and Health centers was done	no variances
	4 meetings one each quarter was held	no variances
	the budget was passed as planed in may 2026	no variance

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		*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	15,000
312219 Other Transport equipment - Acquisition	175,000	173,976
Total for Key Service Area	**224,000**	**222,211**
Wage	0	0
Non-Wage	49,000	48,235
GoU Dev	175,000	173,976
Ext Finance	0	0

Key Service Area: 000061 Management of Government Accounts

N / A

Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs		*UShs Thousand*
Item	**Approved Budget**	**Spent**
221014 Bank Charges and other Bank related costs	0	109
Total for Key Service Area	**0**	**109**
Wage	0	0
Non-Wage	0	109
GoU Dev	0	0
Ext Finance	0	0
Total for Department	**1,237,097**	**1,122,267**
Wage	192,831	155,565
Non-Wage	844,266	788,407
GoU Dev	200,000	178,295
Ext Finance	0	0

Department: 030 Statutory bodies

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

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	9,000
221011 Printing, Stationery, Photocopying and Binding	1,000	1,000
Total for Key Service Area	**10,000**	**10,000**
Wage	0	0
Non-Wage	10,000	10,000
GoU Dev	0	0
Ext Finance	0	0

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
Programme: 14 Public Sector Transformation		
Key Service Area: 000007 Procurement and Disposal Services		
PIAP Output: 14060108 Procurement and Disposal Services coordinated		
Books and periodicals procured on a quarterly basis two copies of dailies procured Airtime procured Office imprest availed on a quarterly basis 1 checks undertaken Annual payment made 2 meetings held Stationery for the 2 meetings procured	Books and periodicals procured 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	N/A

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	4,400
221011 Printing, Stationery, Photocopying and Binding	784	784
Total for Key Service Area	**5,184**	**5,184**
Wage	0	0
Non-Wage	5,184	5,184
GoU Dev	0	0
Ext Finance	0	0

Key Service Area: 000049 Recruitment services

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

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	6,883
211107 Boards, Committees and Council Allowances	16,543	16,543
221001 Advertising and Public Relations	1,800	1,800
221007 Books, Periodicals & Newspapers	728	728
221008 Information and Communication Technology Supplies.	300	300
221017 Membership dues and Subscription fees.	400	400
222001 Information and Communication Technology Services.	228	228
227001 Travel inland	17,253	17,253
227004 Fuel, Lubricants and Oils	16,000	16,000
Total for Key Service Area	**73,491**	**60,134**
Wage	20,239	6,883
Non-Wage	38,000	38,000
GoU Dev	15,252	15,252
Ext Finance	0	0

Programme: 16 Governance and Security

Key Service Area: 000014 Administrative and Support Services

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
PIAP Output: 16040701 Monitoring of Government programmes strengthened		
Staff salaries are paid out Kilometreage for staff paid Office welfare is catered for Office computers procured Procure stationery and photocopy services Contribute towards medical expenses for staff Contribute towards funeral and deaths Staff and other stakeholders to attend Mandatory functions PhasevII of Council furnishing procured for improved Councillors sitting enviroment	Held Council and committee meetings, reviewed policies and budgets, monitored programmes and projects, considered departmental reports, handled petitions and motions, and provided legislative and oversight guidance throughout the financial year.	Variation was due to delayed release of funds, competing Council priorities, changes in meeting schedules, and logistical constraints, which affected the timing and number of some planned Council and committee activities.

Department: 030 Statutory bodies

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

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

Item	Approved Budget	Spent
211101 General Staff Salaries	65,357	44,572
212102 Medical expenses (Employees)	5,000	5,000
221001 Advertising and Public Relations	15,000	15,000
221009 Welfare and Entertainment	2,400	2,400
221011 Printing, Stationery, Photocopying and Binding	20,000	20,000
221012 Small Office Equipment	5,000	5,000
227001 Travel inland	46,840	46,304
273102 Incapacity, death benefits and funeral expenses	2,000	1,277
312235 Furniture and Fittings - Acquisition	155,000	155,000
Total for Key Service Area	**316,597**	**294,553**
Wage	65,357	44,572
Non-Wage	96,240	94,980
GoU Dev	155,000	155,000
Ext Finance	0	0

Key Service Area: 000024 Compliance and Enforcement Services

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

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
Mandatory meetings to examine Internal audit, Auditor General and other reports held Welfare is catered for To procure stationery and photocopy services	Conducted compliance inspections and enforcement activities, monitored adherence to laws and regulations, investigated cases, sensitized stakeholders, followed up violations, and strengthened compliance throughout the financial year.	N/A

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	4,560
221011 Printing, Stationery, Photocopying and Binding	5,440	5,440
227001 Travel inland	30,000	30,000
Total for Key Service Area	**40,000**	**40,000**
Wage	0	0
Non-Wage	10,000	10,000
GoU Dev	30,000	30,000
Ext Finance	0	0

Department: 030 Statutory bodies

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
Programme: 17 Regional Balanced Development		
Key Service Area: 000010 Leadership and Management		
PIAP Output: 17040201 Capacity of LG Leaders built		
Hold Council meetings payout allowances for the guide, helper and Sgt at arms Hold Business Committee meetings Operation of Council & Committees meetings Executive and Speaker facilitated to execute their duties (fuel) District Chairperson, Speaker and Executive Communication / Coordination facilited 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 faciltate 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	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	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	198,775	198,460
211105 Ex-Gratia for Political leaders.	481,917	481,416
211107 Boards, Committees and Council Allowances	490,127	481,627
221002 Workshops, Meetings and Seminars	110,000	110,000
221007 Books, Periodicals & Newspapers	2,040	2,040
221009 Welfare and Entertainment	44,057	44,057
221010 Special Meals and Drinks	30,319	30,319
221011 Printing, Stationery, Photocopying and Binding	32,481	32,481
222001 Information and Communication Technology Services.	157,470	157,470
225101 Consultancy Services	20,000	20,000
227001 Travel inland	257,478	257,478
227004 Fuel, Lubricants and Oils	217,361	217,361
228002 Maintenance-Transport Equipment	10,000	10,000
273101 Medical expenses (To general public)	500	0
282101 Donations	3,000	3,000
Total for Key Service Area	**2,055,525**	**2,045,709**

Department: 030 Statutory bodies

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter		Reasons for Variation in performance
	Wage	198,775	198,460
	Non-Wage	1,856,750	1,847,249
	GoU Dev	0	0
	Ext Finance	0	0
	Total for Department	**2,500,796**	**2,455,579**
	Wage	284,371	249,915
	Non-Wage	2,016,174	2,005,413
	GoU Dev	200,252	200,252
	Ext Finance	0	0

Department: 040 Production and Marketing

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
Vote Function: 10 Agricultural Extension		
Programme: 01 Agro-Industrialization		
Key Service Area: 010016 Farmer mobilisation and sensitisation		
PIAP Output: 01011004 Farmers mobilised, sensitised and trained		
Pyment of Extension Allowances	Conducted farmer trainings, delivered extension and advisory services, established and monitored demonstration sites, controlled crop and livestock pests and diseases, supported farmer groups, Conducted fisheries regulatory and control activities	Variation was due to inadequate funding, delayed release of funds, unfavorable weather conditions, and limited logistics, which reduced the number of planned farmer trainings, field visits, and demonstrations conducted during the quarter.

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

Item	Approved Budget	Spent
227001 Travel inland	497,294	492,293
Total for Key Service Area	**497,294**	**492,293**
Wage	0	0
Non-Wage	400,614	395,614
GoU Dev	96,680	96,680
Ext Finance	0	0

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
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	Monitored irrigation facilities, supported farmers with irrigation advisory services, supervised maintenance of irrigation systems, promoted efficient water use, assessed functionality, strengthened farmer capacity, and submitted quarterly reports.	Variation was due to slow co-funding, over commited service providers, and unfavorable weather conditions, which affected the implementation of some planned irrigation activities during the quarter.

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

Item	Approved Budget	Spent
227001 Travel inland	953,129	945,126

Department: 040 Production and Marketing

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
Total for Key Service Area	**953,129**	**945,126**
Wage	0	0
Non-Wage	230,000	230,000
GoU Dev	723,129	715,126
Ext Finance	0	0

Key Service Area: 010082 Cooperatives Establishment and Management

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

Pay staff, transport and training allowance Councillor monitoring Hold regular staff meetings Staff Welfare Operational and maintenance of vehicle. Payment of Electricity Bills Travel inland Extension technology dissemination Parish Development Model Reports produced/shared parish deve't data collection	Coordinated production activities, trained farmers, provided extension services, monitored crop and livestock enterprises, supervised demonstration sites, controlled pests and diseases, supported farmer groups, and submitted all quarterly reports.	Variation resulted from increasing number of PDM groups and High ratio of farmer to staff, limited operational funds, inadequate transport and logistics, which reduced the implementation of some planned production activities

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	1,133,092
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	21,607	21,607
221002 Workshops, Meetings and Seminars	12,000	12,000
223005 Electricity	4,000	4,000
227001 Travel inland	239,722	239,720
227004 Fuel, Lubricants and Oils	22,000	22,000
228002 Maintenance-Transport Equipment	3,000	3,000
Total for Key Service Area	**1,435,422**	**1,435,419**
Wage	1,133,093	1,133,092
Non-Wage	118,910	118,909
GoU Dev	183,419	183,419
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

Department: 040 Production and Marketing

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

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

Item	Approved Budget	Spent
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	120,000	120,000
227001 Travel inland	100,057	100,056
Total for Key Service Area	**220,057**	**220,056**
Wage	0	0
Non-Wage	220,057	220,056
GoU Dev	0	0
Ext Finance	0	0
Total for Department	**3,105,901**	**3,092,894**
Wage	1,133,093	1,133,092
Non-Wage	969,581	964,578
GoU Dev	1,003,227	995,224
Ext Finance	0	0

Department: 050 Health

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
Vote Function: 10 Primary HealthCare		
Programme: 12 Human Capital Development		
Key Service Area: 320165 Primary Health care services		
PIAP Output: 12030101 Integrated community health services package rolled out in all villages		
1100% of villages had functional VHTs/CHEWS	100% of villages had functional VHTs/CHEWS	NA
95% of VHTs reported through e-CHIS	92% of VHTs reported through e-CHIS	E-CHIS network instability, failure to synchronize, breakdown of selected gadgets
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	Partners support from TDDAP2, IDI and WHO enabled response against EVD, Shigellosis, RVF
100% of the public health emergency alerts recieved and verified	100% of the public health emergency alerts recieved and verified	Support from partners enabled timely epidemic response
100% of the District task force meetings conducted	100% 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	277,154 ANC mothers Cared for at all Health facilities	NA
41,225 Deliveries conducted at public health facilities	86,646 Deliveries conducted at public health facilities	NA
1,800 Caeserian sections conducted in Health facilities	10,657 Caeserian sections conducted in Health facilities	Increased number of CEMOC facilities
42% uptake of modern family planning achieved	39.8% uptake of modern family planning achieved	Stock out of Long term FP methods

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	10,093,227
221001 Advertising and Public Relations	0	6,100
221002 Workshops, Meetings and Seminars	0	6,000
221010 Special Meals and Drinks	0	29,930
221011 Printing, Stationery, Photocopying and Binding	0	4,979
222001 Information and Communication Technology Services.	0	5,152
227001 Travel inland	0	144,803
227004 Fuel, Lubricants and Oils	0	30,575

Department: 050 Health

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

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

Item		Approved Budget	Spent
263308 Sector Conditional Grant (Non-Wage)		3,111,494	3,111,494
	Total for Key Service Area	**13,215,441**	**13,432,260**
	Wage	10,103,946	10,093,227
	Non-Wage	3,111,494	3,339,033
	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

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
100% of malaria cases confirmed diagnostically	100% of malaria cases confirmed diagnostically	NA
100% of malaria cases confirmed treated following the STGs	89.5% of malaria cases confirmed treated following the STGs	Most severe malaria cases had other comorbidities warranting treatment beyond STG requirements
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	77.5% of 1st ANC pregnant mothers recieved a LLIN	Stock out of LLINs caused by delayed supply from the ware house
50% of the pregnant mothers recieved IPT3+	38.9% of the pregnant mothers recieved IPT3+	Late 1st ANC attendance makes it difficult to achieve IPT3+

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

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
95% of HIV clients who tested positive were linked to care	96% of HIV clients who tested positive were linked to care	Linkage facilitators reduced lost to follow up
95% of HIV clients on care had their viral load suppressed	95.5% of HIV clients on care had their viral load suppressed	NA
100% of HIV Clients were active on ART	98.5% of HIV Clients were active on ART	Some were lost to follow up due to request for transfer out of the facility

PIAP Output: 12030203 Access to prevention, treatment and control of TB and leprosy services improved.

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
90% of the TB clients were successful on TB treatment	92% of the TB clients were successful on TB treatment	NA
90% of the PBC TB clients cured	92.5% of the PBC TB clients cured	NA
100% of facility TB notification achieved	100% of facility TB notification achieved	NA

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	100% of the NTDs detected, controlled and managed	NA
PIAP Output: 12030206 Public health emergencies prevented and/or detected, managed and controlled in time		
100% of public health emergences reported on time	100% of public health emergences reported on time	N/A
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	N/A
1 Hospital task force public health emergence meeting held	4 Hospital task force public health emergence meetings held	N/A
100% of Public Health emergence alerts responded to	100% of Public Health emergence alerts responded to	N/A

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

Item	Approved Budget	Spent
263308 Sector Conditional Grant (Non-Wage)	269,706	269,706
Total for Key Service Area	**269,706**	**269,706**
Wage	0	0
Non-Wage	269,706	269,706
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	4 DAC meetings conducted	NA
1 refresher training of health workers on HIV/AIDS care and treatment conducted	4 refresher training of health workers on HIV/AIDS care and treatment conducted	IDI Support enabled these trainings conducted
1 quarterly HIV/AIDS technical support supervision conducted	4 quarterly HIV/AIDS technical support supervisions conducted	NA

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

Item	Approved Budget	Spent
221002 Workshops, Meetings and Seminars	30,000	24,000
227001 Travel inland	3,000	0
Total for Key Service Area	**33,000**	**24,000**
Wage	0	0
Non-Wage	33,000	24,000

Department: 050 Health

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

Key Service Area: 000016 Environment, Social Health and Safety

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

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
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	4 quarterly Community Health education and CHWs supervised	NA
100% of the VHT reports submitted	92% of the VHT reports submitted	E-CHIS reporting network failure, Hindering Synchronization, Some gadgets failure among others
1 Inspection of premises for sanitation, hygiene, food safety and public health compliance conducted	4 Inspections 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	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	0	32,400
221002 Workshops, Meetings and Seminars	10,000	10,450
221009 Welfare and Entertainment	10,607	10,195
221010 Special Meals and Drinks	0	12,510
227001 Travel inland	24,560	251,757
227004 Fuel, Lubricants and Oils	0	11,270
Total for Key Service Area	**45,167**	**328,583**
Wage	0	0
Non-Wage	45,167	44,593
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

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
1 Quarterly Public Health compliance inspection conducted	4 Quarterly Public Health compliance inspections conducted	NA
300 Health facilities inspected for standards compliance and licensing	1246 Health facilities inspected for standards compliance and licensing	NA

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		
1 Quarterly integrated support supervision of district health facilities conducted	4 Quarterly integrated support supervisions of district health facilities conducted	Extra Support from IDI enabled achievement of the target
3 DHT meetings Conducted	40 DHT meetings Conducted	Weekly meetings have been conducted to engage partners and discuss health delivery challenges across the district
1 program Performance review meeting conducted	5 program Performance review meeting conducted	More program reviews were for Family planning, Quality improvement, HIV, data, Nutrition, TB, HIV, among others
PIAP Output: 12031003 Sanitation awareness creation campaigns conducted		
Conduct 1 Quarterly sanitation week	Conducted 4 Quarterly sanitation weeks	NA

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	295,896
212102 Medical expenses (Employees)	1,000	1,000
212103 Incapacity benefits (Employees)	1,000	1,000
221002 Workshops, Meetings and Seminars	17,238	17,237
221007 Books, Periodicals & Newspapers	1,780	1,780
221008 Information and Communication Technology Supplies.	6,676	6,604
221009 Welfare and Entertainment	40,968	37,968
221011 Printing, Stationery, Photocopying and Binding	10,000	9,999
222001 Information and Communication Technology Services.	4,400	2,400
223005 Electricity	17,600	17,600
225204 Monitoring and Supervision of capital work	64,946	64,946
227001 Travel inland	31,489	26,162
227004 Fuel, Lubricants and Oils	10,000	10,000
228001 Maintenance-Buildings and Structures	170,000	170,000
228002 Maintenance-Transport Equipment	16,540	16,443
244002 Commitment fees	200,000	200,000
312111 Residential Buildings - Acquisition	190,000	190,000
312121 Non-Residential Buildings - Acquisition	621,378	621,378
312139 Other Structures - Acquisition	119,541	118,973

Department: 050 Health

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

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

Item	Approved Budget	Spent
313121 Non-Residential Buildings - Improvement	540,884	540,884
342111 Land - Acquisition	100,499	100,499
Total for Key Service Area	**2,492,965**	**2,450,771**
Wage	327,026	295,896
Non-Wage	158,690	148,193
GoU Dev	2,007,249	2,006,681
Ext Finance	0	0
Total for Department	**16,056,279**	**16,505,320**
Wage	10,430,972	10,389,124
Non-Wage	3,618,057	3,825,526
GoU Dev	2,007,249	2,006,681
Ext Finance	0	283,989

Department: 060 Education

Annual Planned Outputs	Cumulative Outputs Achieved by End of 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 infrastrcuture and staffed

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
Payment of salaries and grants to 168 UPE schools	Over 1666 staff were paid salaries in FY 25/26 and 167 UPE schools received grants.	N/A

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

Item	Approved Budget	Spent
211101 General Staff Salaries	12,457,345	12,447,838
263308 Sector Conditional Grant (Non-Wage)	1,830,710	1,830,172
Total for Key Service Area	**14,288,054**	**14,278,010**
Wage	12,457,345	12,447,838
Non-Wage	1,830,710	1,830,172
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

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
Payment of salaries and grants to 21 secondary schools	Over 908 staff were paid salaries in FY 25/26 and 15 USE schools received grants	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	22,691,309	22,682,122
263308 Sector Conditional Grant (Non-Wage)	2,886,830	2,886,830
Total for Key Service Area	**25,578,139**	**25,568,952**
Wage	22,691,309	22,682,122
Non-Wage	2,886,830	2,886,830
GoU Dev	0	0
Ext Finance	0	0

Vote Function: 30 Skills Development

Programme: 12 Human Capital Development

Department: 060 Education

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
Key Service Area: 320163 Capitation (Tertiary)		
PIAP Output: 12020201 Strengthened Skills acquisition and development framework		
Payment of Salaries and Grants to 2 tertiary institutions	Over 83 instructors were paid salaries and 2 institutions received grants	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	2,102,610	2,079,259
263308 Sector Conditional Grant (Non-Wage)	252,204	252,204
Total for Key Service Area	**2,354,814**	**2,331,464**
Wage	2,102,610	2,079,259
Non-Wage	252,204	252,204
GoU Dev	0	0
Ext Finance	0	0

Vote Function: 40 Education&Sports Management and Inspection

Programme: 12 Human Capital Development

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
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	All 167 govt USE schools were inspected at least once in FY 25/26	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)	11,313	11,313
227001 Travel inland	76,769	76,769
Total for Key Service Area	**88,082**	**88,082**
Wage	0	0
Non-Wage	88,082	88,082
GoU Dev	0	0
Ext Finance	0	0

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
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	Over 11 staff were paid salaries at the directorate	N/A

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 *UShs Thousand*

Item	Approved Budget	Spent
211101 General Staff Salaries	84,469	84,264
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	34,712	28,390
221002 Workshops, Meetings and Seminars	18,000	8,000
221009 Welfare and Entertainment	2,000	0
221011 Printing, Stationery, Photocopying and Binding	6,000	0
221012 Small Office Equipment	10,000	4,620
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**	**405,274**
Wage	84,469	84,264
Non-Wage	386,000	321,010
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 infrastrcuture and staffed

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
Construction of classrooms, staff houses, latrines and supply of desks to selected schools as well as monitoring projects	4 schools received tanks, 17 received 40 desks each, 6 received staff houses with a 2-stance pit latrine, 7 receives new 2 classroom blocks, 8 had their 4 classroom blocks rehabilitated and 10 received 5 stance pit latrines	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)	10,000	10,000
225204 Monitoring and Supervision of capital work	50,000	50,000
227001 Travel inland	65,000	65,000
228001 Maintenance-Buildings and Structures	608,740	608,740
312111 Residential Buildings - Acquisition	780,000	780,000
312121 Non-Residential Buildings - Acquisition	700,000	700,000
312139 Other Structures - Acquisition	457,957	457,284

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 *UShs Thousand*

Item	Approved Budget	Spent
312235 Furniture and Fittings - Acquisition	144,500	144,396
313111 Residential Buildings - Improvement	511,261	511,261
313121 Non-Residential Buildings - Improvement	300,000	300,000
Total for Key Service Area	**3,627,457**	**3,626,681**
Wage	0	0
Non-Wage	608,740	608,740
GoU Dev	3,018,718	3,017,941
Ext Finance	0	0

Key Service Area: 320038 Sports Development and Oversight

PIAP Output: 12060501 Improved recreation and sports infrastructure for sports

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
Participation in MDD competitions and other co curricular activities	District facilitated Tennessey Valley Pri sch which represented the district in National MDD competitions in Mbarara city	N/A

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

Item	Approved Budget	Spent
227001 Travel inland	14,000	10,000
Total for Key Service Area	**14,000**	**10,000**
Wage	0	0
Non-Wage	14,000	10,000
GoU Dev	0	0
Ext Finance	0	0

Key Service Area: 320110 Sports and recreational services

PIAP Output: 12060401 Enhanced Professional sports and participation

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
Participation in national Ball games and Athletics, subcounty , town councils and divisional levels	District held games teachers workshop for primary and secondary schools, participated in the national kids athletics games in Tororo, national ball games in Yumbe	N/A

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

Item	Approved Budget	Spent
227001 Travel inland	50,000	49,980
Total for Key Service Area	**50,000**	**49,980**

Department: 060 Education

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
Wage	0	0
Non-Wage	50,000	49,980
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	1 govt SNE facility and 2 privately owned have been monitored for 3 terms	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)	8,000	7,000
Total for Key Service Area	**8,000**	**7,000**
Wage	0	0
Non-Wage	8,000	7,000
GoU Dev	0	0
Ext Finance	0	0
Total for Department	**46,479,017**	**46,365,443**
Wage	37,335,734	37,293,483
Non-Wage	6,124,566	6,054,019
GoU Dev	3,018,718	3,017,941
Ext Finance	0	0

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	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	444,677	442,971
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	50,000	47,332
221002 Workshops, Meetings and Seminars	11,000	10,998
221008 Information and Communication Technology Supplies.	17,000	17,000
221011 Printing, Stationery, Photocopying and Binding	8,000	7,975
223005 Electricity	2,400	2,400
227001 Travel inland	146,104	146,102
228001 Maintenance-Buildings and Structures	2,160,868	1,891,065
228002 Maintenance-Transport Equipment	150,000	149,995
Total for Key Service Area	**2,990,049**	**2,715,839**
Wage	444,677	442,971
Non-Wage	2,340,372	2,067,868
GoU Dev	205,000	205,000
Ext Finance	0	0

Key Service Area: 260002 District , Urban and Community Access Road Maintenance		
PIAP Output: 09020101 Road Transport infrastructure Maintained		
Tranfer of URF funds to the 15 Lower local Governments of Kakiri TC ,Kyengera TC, Katabi TC, Kajjansi TC, Kasaganti TC, Wakiso TC, Masuliita TC, Kasanje TC and Namayumba TC	No funds were disbursed	No funds were disbursed

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 *UShs Thousand*

Item	Approved Budget	Spent
263402 Transfer to Other Government Units	2,873,349	2,633,510
Total for Key Service Area	**2,873,349**	**2,633,510**
Wage	0	0
Non-Wage	2,873,349	2,633,510
GoU Dev	0	0
Ext Finance	0	0

Key Service Area: 260009 Road Maintenance

PIAP Output: 09020101 Road Transport infrastructure Maintained

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
Mechanised Maintenance of Buloba-Sentema Road Mechanised Maintenance of Nampunge-Dambwe Road Mechanised Maintenance of Manyangwa -Kattabana road Mechanised Maintenance of Bembe-Mpanga -Kigugu road Mechanised Maintenance of Nagulu-Kaseta-Kitula road Spot and drainage improvement Spot Improvement and mechanised maintenance of Nsangi-Buloba road Drainage construction of Kikaaya -Nabuzinga road Drainage construction of Bulenga-Lubanyi road Supply and Installtation of concrete culverts Office operation Procurement of consumables for the machines and servicing	Mechanised maintenance and Drainage improvement along; Nampunge – Dambwe (5.3km), Mpanga – Bembe – Kigugu (7.0km), Buloba – Sentema (6.5km), Nagulu – Kaseta (7.0km),and Manyangwa – Katabana (6.3km)	N/A

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

Item	Approved Budget	Spent
227001 Travel inland	45,000	45,000
228001 Maintenance-Buildings and Structures	905,000	904,978
228002 Maintenance-Transport Equipment	50,000	49,994
Total for Key Service Area	**1,000,000**	**999,972**
Wage	0	0
Non-Wage	1,000,000	999,972
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

Department: 070 Roads and Engineering

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
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 to bituminous of the following roads; Bukasa – Sentema road (12.7km), 61.2% achieved, Kisozi – Kitemu road 4.5km,59.6% achieved, Namulanda – Bweya – Kajjansi &.5km and Kajjansi Link, 3.4% achieved, Seguku – Nalunumye – Bandwe – Kyengera (9.8km)	N/A

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

Item		Approved Budget	Spent
225201 Consultancy Services-Capital		12,946,926	1,652,692
313131 Roads and Bridges - Improvement		187,456,093	72,231,307
	Total for Key Service Area	**200,403,019**	**73,883,998**
	Wage	0	0
	Non-Wage	0	0
	GoU Dev	200,403,019	73,883,998
	Ext Finance	0	0

Programme: 12 Human Capital Development

Key Service Area: 000016 Environment, Social Health and Safety

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
PIAP Output: 12050508 Social Risk Management in projects and programmes strengthened		
Environment, tree planting & gender issues	Conducted environmental and social safeguards monitoring, enforced health and safety compliance at works sites, sensitized contractors and communities, addressed safeguard issues, monitored mitigation measures, and submitted quarterly reports.	Variation was due to limited funding, delayed implementation of some works projects, inadequate logistics, and changes in project schedules, which reduced the number of planned environmental and social safeguard inspections conducted.

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

Item		Approved Budget	Spent
227001 Travel inland		8,000	7,994
	Total for Key Service Area	**8,000**	**7,994**

Department: 070 Roads and Engineering

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter		Reasons for Variation in performance
	Wage	0	0
	Non-Wage	8,000	7,994
	GoU Dev	0	0
	Ext Finance	0	0
	Total for Department	**207,274,416**	**80,241,313**
	Wage	444,677	442,971
	Non-Wage	6,221,721	5,709,344
	GoU Dev	200,608,019	74,088,998
	Ext Finance	0	0

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. Kasangati TC (1), Kyengera TC (13), Kajjansi TC (10), Kasanje (12), Bussi (6)	168 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)	N/A

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

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

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
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; Kakiri C(10) & Kakiri TC(3)	12 Hygiene Education Sessions conducted in RGCs; Wakiso SC (12)	No Locally raised revenue funds were released
Post-construction support to 10 WUCs / Beneficiary community meetings to be held, to Promote water source construction and sustainability of water sources in Kyengera TC (7) & Bussi SC (3)	Post-construction support to 40 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), Kyengera TC (7) & Bussi SC (3)	No variations
	3 WUC formed and trained at the new point water sources in; Kakiri SC (1), Wakiso SC (1) & Kajjansi TC (1)	No variations
Commissioning of 4 drilled/constructed boreholes	3 sensitization meetings held on community fulfilment of critical requirements/obligation at new water facilities/ constructed; Kakiri SC (1), Wakiso SC (1) & Kajjansi TC (1) Commissioned 1 drilled/constructed borehole; Wakiso SC (1)	Funds for commissioning of facilities were not picked/ released by Ministry of Finance -Accountant General

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

Item		Approved Budget	Spent
221002 Workshops, Meetings and Seminars		89,174	51,674
	Total for Key Service Area	**89,174**	**51,674**

Department: 080 Water

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
Wage	0	0
Non-Wage	89,174	51,674
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

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
1 Inter Sub-County meeting to be held	4 Inter Sub-County meetings held 1 Planning and advocacy meeting held at District level 1 Planning and advocacy meeting held at Sub-county level	N/A
Three staff to be paid salaries for 3 months 1 Accountability Report to be prepared 1 Pick-up and 1 motorcycle to be maintained. Fuel and lubricants to be supplied Site verification to be carried out for new water sources Office stationery to be supplied Utilities (power, telephone and water) bills to be paid for.	Three staff salaries paid for 12 months. 4 Accountability Report prepared. 1 Pick-up Repaired. Fuel and lubricants purchased. Site verification implemented. Office stationery purchased. Utilities paid for 4 quarters. World Water Event celebrated.	N/A

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

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
Sanitation improvement in Mende S/C Community mobilization, sensitization and follow ups in 1 community Assessment by sub-county team District verification & Recognition and rewards	Sanitation improvement in Mende S/C; Creating rapport with village leaders, Launching of the campaign, Implementation - community baselines, Data verification and updates, Community mobilization, sensitization, follow ups, assessment by sub-county	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	109,000	81,393
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	5,607	0
221002 Workshops, Meetings and Seminars	18,228	18,228
221009 Welfare and Entertainment	4,000	4,000
221011 Printing, Stationery, Photocopying and Binding	2,000	2,000
221012 Small Office Equipment	5,200	5,200
222001 Information and Communication Technology Services.	1,900	1,900
223005 Electricity	800	800
227001 Travel inland	16,698	16,697

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 *UShs Thousand*

Item	Approved Budget	Spent
227004 Fuel, Lubricants and Oils	14,764	14,764
228002 Maintenance-Transport Equipment	7,600	7,600
228003 Maintenance-Machinery & Equipment Other than Transport Equipment	5,600	5,600
Total for Key Service Area	**191,397**	**158,182**
Wage	109,000	81,393
Non-Wage	67,582	61,975
GoU Dev	14,815	14,814
Ext Finance	0	0

Key Service Area: 140021 Ecosystems Restoration and Protection

PIAP Output: 12030901 Existing water supply facilities rehabilitated

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
1 District Water and Sanitation coordination committee meeting to be held	4 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	Regular data collection and analysis on the functionality of water sources and Water User Committees (WUCs), and Gender mainstreaming of Water sources management in the selected rural Sub-counties implemented. Water source coordinates taken using GPS	N/A
1 Supervision report for 16 visits to be carried out in; Wakiso SC (5), Wakiso TC (2) Mende SC (3), Kyengera TC (2), Kasangati TC (2), Kasanje TC (1) & Bussi SC (1)	4 Supervision reports for 64 visits carried out in; Namayumba SC (6), Namayumba TC (4), Kakiri SC (6), Kakiri TC (4), Masulita SC (6), Masulita TC (4), Bussi SC (4), Wakiso SC (10), Wakiso TC (4) Mende SC (6), Kyengera TC (4), Kasangati TC (4) & Kasa	N/A

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

Item	Approved Budget	Spent
221002 Workshops, Meetings and Seminars	8,800	8,800
227001 Travel inland	23,841	19,947
Total for Key Service Area	**32,641**	**28,747**
Wage	0	0
Non-Wage	32,641	28,747
GoU Dev	0	0
Ext Finance	0	0

Key Service Area: 140022 Integrated Catchment based Infrastructure

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 1 Borehole to be installed with hand pump in Kajjansi TC	1 Deep Borehole drilled (Motorized pump); Wakiso SC -1, another one to be drilled. 2 Hand pump Boreholes drilled; Kakiri SC -1 & Kajjansi-1, another to be drilled. 3 Existing Boreholes Pump tested for 72 hour; Wakiso SC-1, Kakiri SC-1 & Kasangati TC-1	N/A
Improvement/ Expansion of of Lukwanga solar piped water supply system in Wakiso S/C	Improvement/ Expansion of Lukwanga solar piped water supply system in Wakiso S/C; Construction of; pumping station and 2.4 km of transmission main in the following villages; Lukwanga & Ntinda Kyeberese	N/A

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

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

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
PIAP Output: 06010205 Major Natural water bodies and Reservoirs maintained		
250 Customer meters to be installed In Central Region Districts of Uganda	1000 Customer meters installed In Central Region Districts of Uganda	No variations
9 Water supply systems to be serviced, 1 Pumps & control panels to be Repaired in Central Region Districts of Uganda	36 Water supply systems serviced, 5 Pumps & control panels Repaired in Central Region Districts of Uganda	No variations
30 Frequency of water quality tests to be conducted In Central Region Districts of Uganda	120 Frequency of water quality tests conducted In Central Region Districts of Uganda	No variations

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

Item	Approved Budget	Spent
263402 Transfer to Other Government Units	350,000	350,000
Total for Key Service Area	**350,000**	**350,000**
Wage	0	0
Non-Wage	350,000	350,000
GoU Dev	0	0
Ext Finance	0	0

Total for Department	**1,441,453**	**1,366,844**
Wage	109,000	81,393
Non-Wage	539,397	492,396
GoU Dev	793,055	793,055
Ext Finance	0	0

Department: 090 Natural Resources

Annual Planned Outputs	Cumulative Outputs Achieved by End of 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		
50 % flood prone areas report implementation report in place	-21 compliance monitoring /inspections for wetlands done -60 environmental comp.insp. done -compliance by saw millers done 16.7m banked -3 stone quarry sites inspected for compliance in 3 LLGs	N/A

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

Item	Approved Budget	Spent
225101 Consultancy Services	15,136	15,136
227001 Travel inland	91,225	87,825
Total for Key Service Area	**106,361**	**102,961**
Wage	0	0
Non-Wage	106,361	102,961
GoU Dev	0	0
Ext Finance	0	0

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
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	- 90 land inspections -103 boundary openings done -437 instructions to survey issued -138 land applications supported -5DLB meetings held -18 police inquiries -28 JRJs -68,314,000/= revenue collected	-absence of coordinated stake holders framework -inadequate transport 4 field inspections -limited funding for area land committees -increased land disputes & fraudulent transactions -delays in title processing at MZO -encroachment on wetlands
Tree planting projects on District lands monitored	- 90 land inspections -103 boundary openings done -437 instructions to survey issued -138 land applications supported -5DLB meetings held -18 police inquiries -28 JRJs -68,314,000/= revenue collected	-absence of coordinated stake holders framework -inadequate transport 4 field inspections -limited funding for area land committees -increased land disputes & fraudulent transactions -delays in title processing at MZO -encroachment on wetlands

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 *UShs Thousand*

Item	Approved Budget	Spent
221002 Workshops, Meetings and Seminars	6,000	5,000
221011 Printing, Stationery, Photocopying and Binding	1,000	0
225101 Consultancy Services	50,000	50,000
227001 Travel inland	15,100	0
Total for Key Service Area	**72,100**	**55,000**
Wage	0	0
Non-Wage	22,100	5,000
GoU Dev	50,000	50,000
Ext Finance	0	0

Key Service Area: 000062 Waste management

PIAP Output: 06040103 Improved waste management in cities and Municipalities

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
1 waste sensitization done in 1 LLG; ; solid waste management ordinance disseminated; 6 waste campaign activities per quarter.	-4 political & technical stakeholders sensitization held & waste strategy mngt copies shared -24 solid waste mngt campaigns at community level -200 waste bins procured ,sorting campaign launched & given to 100 schs	N/A

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

Item	Approved Budget	Spent
221002 Workshops, Meetings and Seminars	88,103	88,100
227001 Travel inland	72,655	72,297
Total for Key Service Area	**160,758**	**160,397**
Wage	0	0
Non-Wage	160,758	160,397
GoU Dev	0	0
Ext Finance	0	0

Key Service Area: 000089 Climate Change Mitigation

Department: 090 Natural Resources

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
PIAP Output: 06040101 New green efficient technologies and best practices promoted		
1 school sensitized on energy saving technologies	-4 workshops -6 meetings 360 sensitizations held -128 pillars erected -16,762,370 revenue collected -2 casual workers paid salary for 6 months -32 nursery bed prepared -53,689 polythene pots filled -2 signposts for tree nursery labeled & installed	- insufficient funds due -due to termite attack we replaced wooden with concrete tree nursery poles for the beds and sheds at the tree nursery was build

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

Item	Approved Budget	Spent
221011 Printing, Stationery, Photocopying and Binding	3,000	3,000
224003 Agricultural Supplies and Services	52,898	47,798
Total for Key Service Area	**55,898**	**50,798**
Wage	0	0
Non-Wage	55,898	50,798
GoU Dev	0	0
Ext Finance	0	0

Key Service Area: 000090 Climate Change Adaptation

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
PIAP Output: 06020401 Adaptation and mitigation studies and action plans conducted		
HIV aids sensitizations conducted amongst ENR users 3 DEAP sensitizations conducted in 3 LLGs	18 engagement meetings -6 LENRCs held	procurement delays

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

Item	Approved Budget	Spent
221002 Workshops, Meetings and Seminars	10,000	0
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

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		
4 degraded Hotspots identified and mapped for action depending on status. 2) reports for wetland assessment submitted and approved 3) pollution status report submitted and approved	-2 inspections carried out - 10km & 13 htrs of wetlands restored -2 schools & 2 resource user groups sensitized on wise use & mgt of wetlands -1 wetland demarcation done -1 joint monitoring on wetland encroachment District wide -3 meetings - 2 radio t	-Non availability of funds
reports for all screened reports submitted	-2 inspections carried out - 10km & 13 htrs of wetlands restored -2 schools & 2 resource user groups sensitized on wise use & mgt of wetlands -1 wetland demarcation done -1 joint monitoring on wetland encroachment District wide -3 meetings - 2 radio t	Non availability of funds
NA	-2 inspections carried out - 10km & 13 htrs of wetlands restored -2 schools & 2 resource user groups sensitized on wise use & mgt of wetlands -1 wetland demarcation done -1 joint monitoring on wetland encroachment District wide -3 meetings - 2 radio t	Non availability of funds

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

Item	Approved Budget	Spent
221002 Workshops, Meetings and Seminars	32,603	28,503
221011 Printing, Stationery, Photocopying and Binding	6,000	4,500
225201 Consultancy Services-Capital	112,443	112,291
227001 Travel inland	101,771	85,678
Total for Key Service Area	**252,817**	**230,972**
Wage	0	0
Non-Wage	252,817	230,972
GoU Dev	0	0
Ext Finance	0	0

Key Service Area: 140038 Environmental Safeguards

PIAP Output: 06030103 Seed production increased

tree planting and distribution done

Department: 090 Natural Resources

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
PIAP Output: 06030104 Development of urban forestry/Greening of cities and urban areas		
Wakiso Urban Agro -Eco park shades(6), trails (100m) and flowery and vegetables monitored place		
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	-4 DENRC committee monitorings -4 DENRC committee meetings -10 radio talk shows -64 field inspections -1 WED -30 ESIAs reviewed	Delayed procurements
50 ppt trained in Plantation and Natural forest management in 1 LLGs	-4 DENRC committee monitorings -4 DENRC committee meetings -10 radio talk shows -64 field inspections -1 WED -30 ESIAs reviewed	Delayed procurements

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

Item	Approved Budget	Spent
221002 Workshops, Meetings and Seminars	107,723	107,218
221011 Printing, Stationery, Photocopying and Binding	4,000	4,000
225201 Consultancy Services-Capital	357,221	357,221
225204 Monitoring and Supervision of capital work	50,546	41,815
227001 Travel inland	123,733	101,590
Total for Key Service Area	**643,223**	**611,844**
Wage	0	0
Non-Wage	643,223	611,844
GoU Dev	0	0
Ext Finance	0	0

Key Service Area: 560007 Regulation and Compliance

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
PIAP Output: 06040201 Regulation and enforcement against environmental degradation strengthened		
	- pay 16 staff salaries -monitoring & supervision of travel inland -Hold DENRC meeting & monitoring -vehicle service & maintenance -implement GKMA activities -computer supplies -Ensure telecommunications -welfare & entertainment	Procurement delays

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 *UShs Thousand*

Item	Approved Budget	Spent
211101 General Staff Salaries	729,133	671,969
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	25,562	0
221002 Workshops, Meetings and Seminars	9,500	6,498
221008 Information and Communication Technology Supplies.	4,000	2,000
221009 Welfare and Entertainment	1,200	400
221011 Printing, Stationery, Photocopying and Binding	3,499	1,499
221012 Small Office Equipment	2,300	0
222001 Information and Communication Technology Services.	2,700	1,200
223005 Electricity	1,000	0
227001 Travel inland	5,000	5,000
227004 Fuel, Lubricants and Oils	6,000	4,000
228002 Maintenance-Transport Equipment	4,250	2,000
Total for Key Service Area	**794,144**	**694,566**
Wage	729,133	671,969
Non-Wage	65,011	22,597
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

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
1 work shop and seminar in the district	- 6 sensitizations held -3 detailed Physical Development Plans prepared -1 District policy on street addressing and installation of road name signages prepared - 4 DPPC committee meetings held	N/A
Final reports submitted and payments done	3 physical development plans prepared	-delayed procurements
Area action plan for Kawuku prepared and approved	N/A	There was a change in the work plan to provide for preparation of the District policy on street street addressing & installation of Road signages for the new GKMA-UDP roads

Department: 090 Natural Resources

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
PIAP Output: 10010201 Lower level Physical and detailed plans developed and implemented		
Final report submitted and approved	- Named 10 rds in Kyengera TC - 20 road name signages were fabricated ,supplied & installed along 10 rds in Kyengera TC -1 community stake holder engagement on validation of the Road inventory & RD names in Kyengera TC on 29th May 2026	N/A
Conduct 4th DPPC and UPPC support meeting	-4 DPPC meetings held on 10th September 2025,08th October 2025,19th November 2025,18th February 2026 & 08th May 2026 -544 Development permissions & 960subdivisions were considered respectively -80,060,000/= & 101,020,677 revenue collected from plan fee	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)	12,000	4,000
221002 Workshops, Meetings and Seminars	53,273	27,273
221008 Information and Communication Technology Supplies.	3,000	0
221011 Printing, Stationery, Photocopying and Binding	2,000	0
225201 Consultancy Services-Capital	370,936	361,923
227001 Travel inland	15,000	15,000
Total for Key Service Area	**456,209**	**408,196**
Wage	0	0
Non-Wage	456,209	408,196
GoU Dev	0	0
Ext Finance	0	0
Total for Department	**2,551,511**	**2,314,733**
Wage	729,133	671,969
Non-Wage	1,772,377	1,592,764
GoU Dev	50,000	50,000
Ext Finance	0	0

Department: 100 Community Based Services

Annual Planned Outputs	Cumulative Outputs Achieved by End of 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 cordinate cases of child abuse with other stake holders like police, court, CPC's and LCs and follow up of court cases Identify and Prepare social inquiry reports Implement the national alternative care framework for the Family Care and Support services Support, popularise and coordinate the Wakiso District Action Centre/ Uganda Child Helpline Conduct inspections of approved children homes Strengthening multi-sectoral coordination mechanisms for preventing and responding to abuse, exploitation and violence against children Improve access to social justice services for vulnerable and marginalized groups (support court sessions to support children in contact with the law) Support Juveniles while in courts Resettle juveniles Build capacity of the social service workforce GBV coordination structures strengthened at all levels Monitor compliance of the GBV referral pathway Provide psychosocial support to child survivors of physical, sexual or psychological violence aggregated by sex, age, disability, nationality and refugee status	Mobilized communities, supported youth, women, 37 PWD and 15 elderly groups, implemented child protection and gender activities, supervised FAL classes, resolved 200 social welfare and 60 Labor cases, monitored community projects, strengthened livelihood	Variation resulted from limited funding, delayed release of funds, competing priorities, and low community turnout, leading to the rescheduling or scaling down of some planned activities to fit the available resources.

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

Item	Approved Budget	Spent
211101 General Staff Salaries	144,646	129,099
221002 Workshops, Meetings and Seminars	219,037	220,751
221009 Welfare and Entertainment	2,000	2,000
223005 Electricity	2,000	2,000
227001 Travel inland	333,625	323,153
227004 Fuel, Lubricants and Oils	82,934	93,906
228002 Maintenance-Transport Equipment	8,000	8,000
Total for Key Service Area	**792,242**	**778,909**
Wage	144,646	129,099
Non-Wage	647,596	649,810
GoU Dev	0	0
Ext Finance	0	0
Total for Department	**792,242**	**778,909**

Wage	144,646	129,099
Non-Wage	647,596	649,810
GoU Dev	0	0
Ext Finance	0	0

Department: 110 Planning

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
Vote Function: 10 Planning and Statistics		
Programme: 18 Development Plan Implementation		
Key Service Area: 000006 Planning and Budgeting services		
PIAP Output: 14060113 Planning and budgeting undertaken		
Participatory Planning: The DDP IV, & LLGDP IVs for 2025/2026-2029/2030 disseminated, and th]eir implemention 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. Final approved DDPIV produced and disseminated to key stakeholders in the district.	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. Finalization of consolidated LLGs AWP and itemised budgets for FY 26/27	No variation
PBS Budget and Work plans 2026/27 & Reports for FY 2025/26 formulated	PBS Q4 report for FY 2024/25 and Q1, Q2 and Q3 for FY 2025/26 compiled and submitted. PBS Final Budget Estimates and Work plans for FY 2026/27 formulated and submitted to MOFPED.	No variation
Performance assessment done. 10 Laptops for improved LLG PBS reports procured	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 variance
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	12 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 variance

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

Item	Approved Budget	Spent
211101 General Staff Salaries	107,995	95,030
212103 Incapacity benefits (Employees)	5,000	5,000
221002 Workshops, Meetings and Seminars	195,957	195,956
221008 Information and Communication Technology Supplies.	30,500	24,990
221009 Welfare and Entertainment	4,908	0
221011 Printing, Stationery, Photocopying and Binding	30,000	25,000
221017 Membership dues and Subscription fees.	4,000	3,996
223005 Electricity	7,792	3,000
227001 Travel inland	93,555	88,508
Total for Key Service Area	**479,707**	**441,480**
Wage	107,995	95,030

Department: 110 Planning

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

		Approved Budget	Spent
	Non-Wage	211,906	187,701
	GoU Dev	159,806	158,749
	Ext Finance	0	0

Key Service Area: 000023 Inspection and Monitoring

PIAP Output: 14060114 M&E undertaken

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
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 variance
DDEG Development Guidelineas execution & LLG DDEG Projects reviewed/evaluated	DEC review and evaluation monitoring of GKMA-MDG projects done. Joint monitoring of political and technical service delivery on selected integrated outputs as per DDP iv	No variation

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

Item		Approved Budget	Spent
221002 Workshops, Meetings and Seminars		21,564	21,564
221011 Printing, Stationery, Photocopying and Binding		6,000	6,000
227001 Travel inland		31,564	31,563
	Total for Key Service Area	**59,128**	**59,127**
	Wage	0	0
	Non-Wage	6,000	6,000
	GoU Dev	53,128	53,127
	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

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
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	No variation
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 Charcteristics analysed and Bulletine on Population Charactristics Disseminated	Data collection updating parish profiles to inform strategic plan for statistics and district statistical abstract 2025	No variance

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		
PDMIS Data collection profilled 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 variance
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 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	68,566	62,324
225101 Consultancy Services	57,013	57,013
227001 Travel inland	8,000	6,492
Total for Key Service Area	**133,579**	**125,829**
Wage	0	0
Non-Wage	102,975	96,775
GoU Dev	30,604	29,054
Ext Finance	0	0
Total for Department	**672,414**	**626,436**
Wage	107,995	95,030
Non-Wage	320,881	290,475
GoU Dev	243,538	240,930
Ext Finance	0	0

Department: 120 Internal Audit

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
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 Biannual meeting held. 1 quarterly Audit report produced N/A Internal control evaluation report produced. Checked 70% of supply of Goods, services and Construction works..	Salary paid to existing audit staff for April, May and June 2026 paid The internal audit unit department is well maintained and functional. Bought stationery and computer cartridges. Pay transport.Three monthly meeting held. 4th quarter audit report	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	50,074	42,219
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	10,000	4,404
221002 Workshops, Meetings and Seminars	17,900	12,200
221008 Information and Communication Technology Supplies.	9,988	7,544
221009 Welfare and Entertainment	6,000	4,000
221011 Printing, Stationery, Photocopying and Binding	5,500	5,500
221017 Membership dues and Subscription fees.	1,000	750
227001 Travel inland	34,118	34,118
227004 Fuel, Lubricants and Oils	62,404	49,402
263402 Transfer to Other Government Units	63,000	63,000
Total for Key Service Area	**259,985**	**223,137**
Wage	50,074	42,219
Non-Wage	209,910	180,918
GoU Dev	0	0
Ext Finance	0	0
Total for Department	**259,985**	**223,137**
Wage	50,074	42,219
Non-Wage	209,910	180,918
GoU Dev	0	0
Ext Finance	0	0

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 engagment meetings	843 vendors signed consent forms; staff coached, 80 inspections conducted, 126 SACCOs held AGMs, 100 PDM SACCOs changed leadership with vetting committees formed, Kawuku & Wakiso Central Market construction began, 8 trained, and 8 reports produced.	Q4 variation arose from increased stakeholder participation, completion of carried-forward activities, and accelerated implementation of trade, market and SACCO interventions. Some activities were affected by procurement and funding timelines.
Undertaking Baseline studies to develop a comprehensive District Tourism strategic plan and profile. Development Strategy		

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

Item	Approved Budget	Spent
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	4,000	0
221002 Workshops, Meetings and Seminars	50,000	50,000
227001 Travel inland	10,795	10,795
227004 Fuel, Lubricants and Oils	30,000	21,950
Total for Key Service Area	**94,795**	**82,746**
Wage	0	0
Non-Wage	94,795	82,746
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	Cooperatives formed, audited, supervised, Trained and monitored, Registered, Arbitration meetings	N/A
No. of businesses inspected & No. trainings, Dissemination of new guidelines,Organizing buyer – seller match making events, Organizing trade events	Businesses inspected & trainings, Dissemination of new guidelines,Organizing buyer – seller match making events, Organizing trade events	No Variation
Assessments & Licenses issued	Assessments & Licenses issued	No Variation

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		
Public-Private sector Engagements & SME Associations formed"	Public-Private sector Engagements & SME Associations formed"	No Variation
No. of SME clusters supported, No of SMEs enhanced on organizational and institutional capacity building	SME clusters supported, No of SMEs enhanced on organizational and institutional capacity building	No Variation

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

Item	Approved Budget	Spent
211101 General Staff Salaries	35,785	35,632
221002 Workshops, Meetings and Seminars	90,700	65,700
227001 Travel inland	46,000	15,000
227004 Fuel, Lubricants and Oils	79,159	74,709
Total for Key Service Area	**251,644**	**191,041**
Wage	35,785	35,632
Non-Wage	215,859	155,409
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

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
PIAP Output: 07020901 Increased local consumption and production		
Stakeholder Engagements on LED related infrastructure(relocation of Markets vendors Bulaga, Wakiso,Kyengera and Kawuku mkts)	construction of Kawuku and Wakiso Central Markets commenced 8 monitoring/review reports developed.	N/A
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	10,000
221002 Workshops, Meetings and Seminars	30,000	25,000
227004 Fuel, Lubricants and Oils	37,000	37,000
Total for Key Service Area	**77,000**	**72,000**
Wage	0	0
Non-Wage	77,000	72,000

Department: 130 Trade, Industry and Local Development

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter		Reasons for Variation in performance
	GoU Dev	0	0
	Ext Finance	0	0
	Total for Department	**423,439**	**345,787**
	Wage	35,785	35,632
	Non-Wage	387,654	310,154
	GoU Dev	0	0
	Ext Finance	0	0

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 Q4
Number of facilities managed	Number	1	Local area network

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 Q4
BFP prepared by 15th November	List	1	FY 2026/2027 BFP and

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 Q4
No. of procurement and disposal report prepared	Number	one a quarter (4 a year)	District procurement reports

Key Service Area: 000008 Records Management

PIAP Output : 14060109 Records Management coordinated

PIAP Output Indicators	Indicator Measure	Planned 2025/26	Actuals By End Q4
No. of mails received, processed and dispatched per vote	Number	2000	Over 1200 documents have

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 Q4
No. of media engagements conducted per vote	Number	60	58

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 Q4
Percentage of staff whose salaries have been processed by	Percentage	100%	Over 403 staff were paid

Programme: 16 Governance and Security

Key Service Area: 000014 Administrative and Support Services

PIAP Output : 16040701 Monitoring of Government programmes strengthened

PIAP Output Indicators	Indicator Measure	Planned 2025/26	Actuals By End Q4
Number of health service facilities monitored	Number	52	52

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 Q4
Proportion of approved LG staff positions filled.	Number	150	0

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 Q4
% of Population who know 3 methods of HIV prevention	Percentage	90%	target met

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 Q4
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 Q4
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 Q4
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 Q4
LG Draft estimates prepared by 15th March	List	Yes	

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 Q4
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 Q4
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 Q4
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 Q4
Number of monitoring field visits conducted	Number	20	Held Council and committee

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 Q4
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 Q4
Percentage of LG Councils receiving and scrutinising	Percentage	105 Councillors	Held Council and committee

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 Q4
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 Q4
Number of micro-irrigation systems established	Number	100	Monitored irrigation

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 Q4
No. of farmer groups, MSME, Cooperatives trained	Number	1000	Coordinated production

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 Q4
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 Q4
% 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 Q4
Prevalence of anaemia in pregnancy (%)	Percentage	9%	9.6%

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 Q4
Number of functional POEs	Number	2	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 Q4
% 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 Q4
Number of scial risk management reports done	Number	4	4

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 Q4
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 Q4
Number of teachers recruited in public primary schools	Number	2600	Over 1666 staff were paid

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 Q4
Number of secondary schools inspected at least once per	Number	21 schools	21

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 Q4
Human Capital and Institutional Capacity for electric	List	2 schools	Over 83 instructors were

Vote Function: 40 Education&Sports Management and Inspection

Programme: 12 Human Capital Development

Key Service Area: 000023 Inspection and Monitoring

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

PIAP Output Indicators	Indicator Measure	Planned 2025/26	Actuals By End Q4
% Pre-primary, primary and secondary schools inspected	Percentage	100%	All 167 govt USE schools

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 Q4
Number of Districts Inspector of Schools and Associate	Number	13	

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 Q4
Number of classroom furniture (desks/tables/chairs/stools)	Number	17 schools to receive 40	17 schools received 40 desks

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 Q4
Number of training facilities constructed and equipped	Number	0	District facilitated Tennessey

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 Q4
Number of qualified sports administrators and technical	Number	25	District held games teachers

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 Q4
Number of LG level SNE officers trained in special needs	Number	1	1 govt SNE facility and 2

Department: 070 Roads and Engineering

Vote Function: 10 Community Access Roads

Programme: 09 Integrated Transport Infrastructure and Services

Key Service Area: 000017 Infrastructure Development and Management

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

PIAP Output Indicators	Indicator Measure	Planned 2025/26	Actuals By End Q4
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 Q4
Km of district roads Maintained periodic unpaved	Number	250KM to be Mentained in	

Key Service Area: 260009 Road Maintenance

PIAP Output : 09020101 Road Transport infrastructure Maintained

PIAP Output Indicators	Indicator Measure	Planned 2025/26	Actuals By End Q4
Km of district roads Maintained routine manual unpaved	Number	36.7KM of Mechanized	Mechanised maintenance and

Key Service Area: 260010 Road Rehabilitation

PIAP Output : 09020102 Road Transport infrastructure Rehabilitated

PIAP Output Indicators	Indicator Measure	Planned 2025/26	Actuals By End Q4
Km of Urban roads sealed	Number	5.4KM to be sealed in Katabi	

Programme: 12 Human Capital Development

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 Q4
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 Q4
No. of climate change action plans prepared	Number	2026	

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 Q4
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 Q4
% 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 Q4
No. of climate resilient piped water supply systems	Number	2026	

PIAP Output : 12030901 Existing water supply facilities rehabilitated

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

PIAP Output : 12030902 Existing water supply upgraded and expanded

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

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

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

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 Q4
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 Q4
No. of climate resilient point water facilities constructed in	Number	2026	

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 Q4
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 Q4
No. of climate change action plans prepared	Number	Climate change and	

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 Q4
Number of mapping interventions	Number	8 acres of land planted with	- 90 land inspections

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 Q4
Number of gazetted and licensed waste management areas	Number	8 sensitizations, 6 field visits	- political & technical

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 Q4
Number of facilities/entities using green efficient	Number	sensitizations on energy	-4 workshops

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 Q4
No. of climate change action plans prepared	Number	DEAP dissemination in 12	

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 Q4
Number of ecosystems gazetted as special conservation	Number	1	10km and 13 hectares

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 Q4
Area (ha) of wetlands under management plans	Number	3	

PIAP Output : 06030302 Wetland alternative livelihood options promoted and supported

PIAP Output Indicators	Indicator Measure	Planned 2025/26	Actuals By End Q4
Number of households supported with alternative	Number	2	

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 Q4
Number environmental compliance monitoring and	Number	30	

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 Q4
Number of Detailed Plans developed		1	1

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 Q4
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 Q4
Number of Monitoring and Evaluation activities undertaken	Number	4 Monitoring and eveluation	

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 Q4
Mindset change trainings organised in public service.	Number	1000	

Department: 110 Planning

Vote Function: 10 Planning and Statistics

Programme: 18 Development Plan Implementation

Key Service Area: 000006 Planning and Budgeting services

PIAP Output : 14060113 Planning and budgeting undertaken

PIAP Output Indicators	Indicator Measure	Planned 2025/26	Actuals By End Q4
No. of quarterly Performance reports produced.	Number	4	4

Key Service Area: 000023 Inspection and Monitoring

PIAP Output : 14060114 M&E undertaken

PIAP Output Indicators	Indicator Measure	Planned 2025/26	Actuals By End Q4
Number of M&E activities conducted	Number	2	3

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 Q4
Number of Indicators compiled from Non -tradition data	Number	1	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 Q4
Number of Reviews conducted	Number	3 budget performance	

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 Q4
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 Q4
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 Q4
% increase in local consumption and production	Percentage	20	

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

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
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		62,656	0
Travel Inland - Expenses	Head quarters	Locally Raised Revenues		0	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	20,763
Kiziba Health Centre	Masuliita Central Cell	Programme Conditional Grant - Non Wage Recurrent	0	22,208	22,208
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

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
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	District Unconditional Grant Non-Wage		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	41,527
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	6,757
St. Anne Naddangira Girls Primary School	Kakiri TC	Programme Conditional Grant - Non Wage Recurrent	0	10,450	10,492
BBAALE WASSWA P.S	Masuliita	Programme Conditional Grant - Non Wage Recurrent	0	4,430	4,448
KAKIRI ARMY P.S	Kakiri SC	Programme Conditional Grant - Non Wage Recurrent	0	7,690	7,721

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
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	11,702
Wakiso EPI Centre Health Centr	Bukasa Village	Programme Conditional Grant - Non Wage Recurrent	0	41,527	41,527
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

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
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	100%	270,442	270,442
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	0	412,634	412,450
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	0	30,000	28,620
Deep Borehole drilling (Motorized pump) in Wakiso SC (2)	Gimbo village	Programme Conditional Grant - Development	0	120,000	115,123
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	16,000

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
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	14,000
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	20,000
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	60,000
Item: 221002 Workshops, Meetings and Seminars					
Workshops, Meetings, Seminars - Training (Others)	GKMA projects	Locally Raised Revenues	0	80,655	81,655
Workshops, Meetings, Seminars - Training (Others)	HQ	Locally Raised Revenues	0	92,193	49,640
Item: 221009 Welfare and Entertainment					
Welfare - Assorted Welfare Items	HQ	District Unconditional Grant Non-Wage	0	2,000	2,000
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	38,864
Item: 227004 Fuel, Lubricants and Oils					
Fuel, Oils and Lubricants - Fuel Expenses	HQ	District Unconditional Grant Non-Wage	0	12,000	12,000

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: 237002 Wakiso Town Council					
Department: 010 Administration					
Vote Function: 10 Administration and Management					
Programme: 14 Public Sector Transformation					
Key Service Area: 000007 Procurement and Disposal Services					
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: 000008 Records Management					
Item: 221009 Welfare and Entertainment					
Welfare - Assorted Welfare Items	HQ	District Unconditional Grant Non-Wage	0	2,232	2,232
Item: 221011 Printing, Stationery, Photocopying and Binding					
Office Supplies - Assorted Binding Materials and Consumables	HQ	Locally Raised Revenues	0	10,000	9,994
Item: 227001 Travel inland					
Travel Inland - Facilitation	HQ	District Unconditional Grant Non-Wage	0	4,000	4,000
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	8,000
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	177,965
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	4,000
Item: 225101 Consultancy Services					
Consultancy - Media and Public Relations	HQ- GKMA PROJECTS	Other Transfers from Central Government Greater Kampala Metropolitan Area Project	0	24,218	24,218

VOTE: 933 Wakiso District Quarter 4

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: 237002 Wakiso Town Council					
Department: 010 Administration					
Vote Function: 10 Administration and Management					
Programme: 14 Public Sector Transformation					
Key Service Area: 000011 Communication and Public Relations					
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	12,000
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	90,600
STAFF MILLEAGE	HQ	District Unconditional Grant Non-Wage	0	35,824	18,890
Item: 211107 Boards, Committees and Council Allowances					
Board of survey reports	LLGS	Locally Raised Revenues	0	10,000	8,339
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	503,901
Item: 221005 Official Ceremonies and State Functions					
Official function - Allowances	SHS	Locally Raised Revenues	0	30,000	30,000
Official function - Conference	HQ	Locally Raised Revenues	0	30,000	20,000
Item: 221009 Welfare and Entertainment					
Welfare - Assorted Welfare Items	HQ	District Unconditional Grant Non-Wage	0	6,000	4,500
Welfare - Imprest	HQ	District Unconditional Grant Non-Wage	0	22,000	12,500
Item: 221011 Printing, Stationery, Photocopying and Binding					
Office Supplies - Assorted Office Items	HQ	District Unconditional Grant Non-Wage	0	6,000	4,500
Item: 221012 Small Office Equipment					
Office Equipment and Supplies - Assorted Items	HQ	District Unconditional Grant Non-Wage	0	4,000	3,262

VOTE: 933 Wakiso District Quarter 4

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
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: 221012 Small Office Equipment					
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	3,000
Item: 225101 Consultancy Services					
Consultancy - Legal Services	HQ	Locally Raised Revenues	0	20,000	13,398
Item: 227001 Travel inland					
Travel Inland - Conferences, Seminars and Workshops	HQ	District Unconditional Grant Non-Wage	0	126,999	53,679
Travel Inland - Allowances	HQ	District Unconditional Grant Non-Wage	0	30,000	15,000
Travel Inland - Expenses	Headquarters	Locally Raised Revenues		137,378	0
Item: 227004 Fuel, Lubricants and Oils					
Fuel, Oils and Lubricants - Fuel Facilitation	HQ	District Unconditional Grant Non-Wage	0	138,000	103,500
Fuel, Oils and Lubricants - Fuel Expenses	HQ	District Unconditional Grant Non-Wage	0	27,600	20,700
Item: 228001 Maintenance-Buildings and Structures					
Building and Facility Maintenance - Compound Maintenance	HQ	District Discretionary Equalisation Development Grant	0	129,000	129,000
Building and Facility Maintenance - Compound Maintenance	HQ	District Discretionary Equalisation Development Grant	0	51,000	43,719
Building and Facility Maintenance - Assorted Materials	Maintenance of admin block	District Discretionary Equalisation Development Grant	100% complete	30,000	29,978
Item: 228002 Maintenance-Transport Equipment					
Vehicle Maintanence - Motor Vehicle Spare Parts	HQ	Locally Raised Revenues	0	22,000	13,350

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
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: 211106 Allowances (Incl. Casuals, Temporary, sitting allowances)					
Allowances for payroll management	HQ	District Discretionary Equalisation Development Grant	0	40,109	29,659
Performance improvement plan engagement	Performance improvement plan engagement	District Discretionary Equalisation Development Grant	100%	24,000	22,534
Item: 221002 Workshops, Meetings and Seminars					
Workshops, Meetings, Seminars - Training (Others)	HR unit	District Discretionary Equalisation Development Grant	100%	198,510	103,890
Workshops, Meetings, Seminars - Training (Pre- retirement)	HQ	District Discretionary Equalisation Development Grant	0	30,000	3,000
Workshops, Meetings, Seminars - Training (Others)	End of year rewards and recognition	District Discretionary Equalisation Development Grant	0	153,022	152,914
Workshops, Meetings, Seminars - Training (Monitoring and Evaluation)	HQ	District Discretionary Equalisation Development Grant	0	105,920	105,920
Item: 221003 Staff Training					
Staff Training - Allowances	HQ	District Discretionary Equalisation Development Grant	0	82,342	82,342
Staff Training - Allowances	Mentoring HODs and LLGs	District Discretionary Equalisation Development Grant	100% done	24,002	15,798
Item: 225101 Consultancy Services					
Consultancy - Strategic Planning Services	Succession plan prepared	District Discretionary Equalisation Development Grant	plan prepared	8,000	8,000
Item: 227001 Travel inland					
Travel Inland - Allowances	HQ	Other Transfers from Central Government Greater Kampala Metropolitan Area Project	0	6,055	5,689
Item: 227004 Fuel, Lubricants and Oils					
Fuel, Oils and Lubricants - Fuel Expenses	HR DEPT	Locally Raised Revenues	0	8,000	5,500

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
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: 312139 Other Structures - Acquisition					
Other Structures - Construction Works	2 Container	Other Transfers from Central Government Greater Kampala Metropolitan Area Project	2 contatiners were purchased	60,546	60,546
Item: 312221 Light ICT hardware - Acquisition					
Light ICT Hardware - Computer Accessories	Council chambers	Other Transfers from Central Government Greater Kampala Metropolitan Area Project	ICT gadgets were procured	110,893	110,893
Item: 312235 Furniture and Fittings - Acquisition					
Furniture and Fixtures - Assorted Furniture	HR unit	Other Transfers from Central Government Greater Kampala Metropolitan Area Project	Council furniture purchased	31,171	31,171
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
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

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: 237002 Wakiso Town Council					
Department: 030 Statutory bodies					
Vote Function: 10 Legislation and Oversight					
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 Chembers	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
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

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: 237002 Wakiso 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)					
Wakiso HC IV	Wakiso Central Cell	Programme Conditional Grant - Non Wage Recurrent	0	139,572	139,572
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	24,000
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
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

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: 320135 Sanitation and hygiene Services					
Item: 212102 Medical expenses (Employees)					
Medical Expenses (Employees) - Emergencies	Wakiso Dist HQs	Programme Conditional Grant - Non Wage Recurrent	0	1,000	1,000
Item: 212103 Incapacity benefits (Employees)					
Cater for burial expenses for 2 health departmental staff	Wakiso Dist HQs	Programme Conditional Grant - Non Wage Recurrent	0	1,000	1,000
Item: 221002 Workshops, Meetings and Seminars					
Workshops, Meetings, Seminars - Training (Medical)	Wakiso Dist HQs	Programme Conditional Grant - Non Wage Recurrent	0	17,238	17,237
Item: 221007 Books, Periodicals & Newspapers					
Newspapers - Assorted Newspapers	Wakiso Dist HQs	Programme Conditional Grant - Non Wage Recurrent	0	1,780	1,780
Item: 221009 Welfare and Entertainment					
Welfare - Imprest	Wakiso Town Council	Locally Raised Revenues	0	14,400	10,800
Welfare - Trainings	Wakiso Dist HQs	Locally Raised Revenues	0	22,000	19,600
Item: 221011 Printing, Stationery, Photocopying and Binding					
Office Supplies - Assorted Stationery	Wakiso Dist HQs	Programme Conditional Grant - Non Wage Recurrent	0	10,000	9,999
Item: 222001 Information and Communication Technology Services.					
Telecommunication Services - Airtime and Mobile Phone Services	Wakiso Dist HQs	Locally Raised Revenues	0	4,800	4,800
Item: 223005 Electricity					
Electricity - Utility Bills (Offices)	Wakiso Dist HQs	Programme Conditional Grant - Non Wage Recurrent	0	17,600	17,600
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	100%	22,207	22,207
Monitoring, Supervision and site meetings for projects under UGIFT/Facility upgrades conducted	Wakiso Dist HQs	Programme Conditional Grant - Development	100%	42,739	42,739
Item: 227001 Travel inland					
Travel Inland - Facilitation	Wakiso Dist HQs	Locally Raised Revenues	0	57,184	18,275

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: 320135 Sanitation and hygiene Services					
Item: 227004 Fuel, Lubricants and Oils					
Fuel, Oils and Lubricants - Fuel Expenses	Wakiso Dist HQs	Programme Conditional Grant - Non Wage Recurrent	0	10,000	10,000
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	200,000
Item: 312139 Other Structures - Acquisition					
Other Structures - Construction Works	Headquarters	Programme Conditional Grant - Development	100%	20,657	20,089
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	4,066
KASENGEJJE P.S.	Wakiso TC	Programme Conditional Grant - Non Wage Recurrent	0	9,730	9,769
NAMUSERA UMEA P.S.	Wakiso TC	Programme Conditional Grant - Non Wage Recurrent	0	14,110	14,167
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	11,313
Item: 227001 Travel inland					
Travel Inland - Allowances	UPE SCHOOLS	Programme Conditional Grant - Non Wage Recurrent	0	69,357	69,357
Travel Inland - Allowances	SCHOOL INSPECTION	Programme Conditional Grant - Non Wage Recurrent	0	7,412	7,412

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: 237002 Wakiso Town Council					
Department: 060 Education					
Vote Function: 40 Education&Sports Management and Inspection					
Programme: 12 Human Capital Development					
Key Service Area: 000063 Quality Assurance Systems					
Item: 211106 Allowances (Incl. Casuals, Temporary, sitting allowances)					
Capacity building	HQ	Locally Raised Revenues	0	20,000	13,333
Allowances for budget preparation and reporting	HQ	Locally Raised Revenues	0	20,000	20,000
Staff milleage		Locally Raised Revenues	0	29,424	16,780
Item: 221002 Workshops, Meetings and Seminars					
Workshops, Meetings, Seminars - Training (Others)	HQ	Locally Raised Revenues	0	18,000	8,000
Item: 221012 Small Office Equipment					
Office Equipment and Supplies - Furniture	HQ	Locally Raised Revenues	0	10,000	4,620
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	10,000
Item: 225204 Monitoring and Supervision of capital work					
MONITORING DEVTS	ALL PROJECTS	Programme Conditional Grant - Development	100%	50,000	50,000
Item: 227001 Travel inland					
Travel Inland - Allowances	Monitoring under DDEG	District Discretionary Equalisation Development Grant	100%	30,000	30,000
Travel Inland - Conferences, Seminars and Workshops	Monitoring developments	District Discretionary Equalisation Development Grant	100% completion level	100,000	100,000
Item: 228001 Maintenance-Buildings and Structures					
Building and Facility Maintenance - Maintenance Costs	HQ	Programme Conditional Grant - Non Wage Recurrent	0	608,740	608,740
Item: 312111 Residential Buildings - Acquisition					
Residential Building Staff Houses	STAFF HOUSES &2 STANCE LATRINE	Programme Conditional Grant - Development	100% completion level	780,000	780,000

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
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: 312121 Non-Residential Buildings - Acquisition					
Non Residential Buildings Schools	CLASSROOMS 7 SCHS	Programme Conditional Grant - Development	100% completion level	700,000	700,000
Item: 312139 Other Structures - Acquisition					
Other Structures - Vally Tanks	WATER TANKS, 7 SCHS	District Discretionary Equalisation Development Grant	100%	70,000	70,000
Other Structures - Construction Works	DEBBT MANAGEMENT	District Discretionary Equalisation Development Grant	100% completion level	845,913	844,569
Item: 312235 Furniture and Fittings - Acquisition					
Furniture and Fixtures - Desks	Furniture 17 schs	Programme Conditional Grant - Development	100% all furniture supplied	144,500	144,396
Item: 313111 Residential Buildings - Improvement					
Residential Buildings - Maintenance, repair and Support	REHABILITATION OF CLASSROOMS	Programme Conditional Grant - Development	100% completion level	511,261	511,261
Item: 313121 Non-Residential Buildings - Improvement					
5 STANCE PIT LATRINE	5 STANCE PIT LATRINE	Programme Conditional Grant - Development	100% completion level	300,000	300,000
Key Service Area: 320038 Sports Development and Oversight					
Item: 227001 Travel inland					
Travel Inland - Department Trips	MDD	Locally Raised Revenues	0	20,000	20,000
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	79,967
Travel Inland - Conferences, Seminars and Workshops	National ball games in YUMBE	Locally Raised Revenues	0	20,000	20,000
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	6,000
Monitoring SNE facilities	SNE	Locally Raised Revenues	0	10,000	8,000

VOTE: 933 Wakiso District Quarter 4

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
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: 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

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
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

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
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

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
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	20,763
Sentema Health Centre	Sentema Village	Programme Conditional Grant - Non Wage Recurrent	0	20,763	20,763
Kasozo HC III	Kasoozo Village	Programme Conditional Grant - Non Wage Recurrent	0	12,692	12,692
Nampunge Health Centre	Nampunge Village	Programme Conditional Grant - Non Wage Recurrent	0	11,702	11,702
Kasozo HC III	Kasoozo Village	Programme Conditional Grant - Non Wage Recurrent	0	41,527	41,527
Magogo Health Centre	Magogo Village	Programme Conditional Grant - Non Wage Recurrent	0	20,763	20,763
Nampunge Health Centre	Nampunge Village	Programme Conditional Grant - Non Wage Recurrent	0	14,744	3,686

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
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	0	90,000	94,877
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	18,145
Kasanje Health Centre	Kasanje Central Cell	Programme Conditional Grant - Non Wage Recurrent	0	41,527	41,527
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

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
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		41,200	0
Fuel, Oils and Lubricants - Diesel		District Unconditional Grant Non-Wage		90,400	0

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
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	41,527
Bulondo Health Centre	Bulondo Village	Programme Conditional Grant - Non Wage Recurrent	0	41,527	41,527
Bulondo Health Centre	Bulondo Village	Programme Conditional Grant - Non Wage Recurrent	0	17,428	17,428
KyengezaHealth Centre	Kyengeza Village	Programme Conditional Grant - Non Wage Recurrent	0	20,763	20,763
Mende Health Centre	Mende Village	Programme Conditional Grant - Non Wage Recurrent	0	19,595	19,595
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

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	District Unconditional Grant Non-Wage		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	20,763
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

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
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	100,020
Namayumba Epi Centre	Luguzi Cell	Programme Conditional Grant - Non Wage Recurrent	0	13,501	13,501
Namayumba Epi Centre	Luguzi cell	Programme Conditional Grant - Non Wage Recurrent	0	41,527	41,527
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	7,641
MUGULUKA P.S.	Namayumba	Programme Conditional Grant - Non Wage Recurrent	0	4,190	4,207
NAMAYUMBA COU	Namayumba	Programme Conditional Grant - Non Wage Recurrent	0	13,470	13,525
BUILDING TOMORROW OF BUWASA	Namayumba	Programme Conditional Grant - Non Wage Recurrent	0	8,350	8,384
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

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
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	20,763
Busawamanze Health Centre	Busawa Manze Village	Programme Conditional Grant - Non Wage Recurrent	0	41,527	41,527
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	100%	12,000	12,000

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
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	District Unconditional Grant Non-Wage		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	20,763
Nabbingo Primary Health care f	Nabbingo Cell	Programme Conditional Grant - Non Wage Recurrent	0	14,744	14,744
Nakitokolo Health Centre	Nakitokolo Cell	Programme Conditional Grant - Non Wage Recurrent	0	20,763	20,763
Muzinda Katereke Primary Heal	Katereke Cell	Programme Conditional Grant - Non Wage Recurrent	0	7,372	7,372
Nsangi Health Centre	Nsangi Central Cell	Programme Conditional Grant - Non Wage Recurrent	0	41,527	41,527
Kyengera Health Centre	Nabazizza Cell	Programme Conditional Grant - Non Wage Recurrent	0	41,527	41,527
Nsangi Health Centre	Nsangi Central Cell	Programme Conditional Grant - Non Wage Recurrent	0	65,503	65,503
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

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	100%	49,442	49,442
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	0	15,527	15,050
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

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
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	82,860
NsagguHealth Centre	Nsaggu Cell	Programme Conditional Grant - Non Wage Recurrent	0	20,763	20,763
Kajjansi Health Centre IV	Kajjansi C Cell	Programme Conditional Grant - Non Wage Recurrent	0	207,634	207,634
Nakawuka Health Centre	Mpumudde Cell	Programme Conditional Grant - Non Wage Recurrent	0	41,527	41,527
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	100%	130,000	130,000
Item: 312121 Non-Residential Buildings - Acquisition					
Non Residential Buildings - Hospital	Kajjansi HC IV - Surgical Ward	Programme Conditional Grant - Development	100%	200,558	200,558
Item: 312139 Other Structures - Acquisition					
Other Structures - Construction Works	Kajjansi HC IV -4 stance Pit latrine	Programme Conditional Grant - Development	100%	49,442	49,442
Item: 342111 Land - Acquisition					
Land Acquisition - Land	Nakawuka HC III- Land title	Programme Conditional Grant - Development	100%	25,000	25,000

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
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	14,744
Kasangati HC IV	Kasangati Cell	Programme Conditional Grant - Non Wage Recurrent	0	207,634	207,634
Kasangati HC IV	Kasangati Central Cell	Programme Conditional Grant - Non Wage Recurrent	0	134,745	134,745
Wattuba Health Centre	Wattuba Cell	Programme Conditional Grant - Non Wage Recurrent	0	41,527	41,527
Saidina Abubakar Islamic Hospital	Wattuba Cell	Programme Conditional Grant - Non Wage Recurrent	0	43,405	43,405
Mirembe Health Centre	Bulamu Gayaza Cell	Programme Conditional Grant - Non Wage Recurrent	0	22,619	22,619

VOTE: 933 Wakiso District

Quarter 4

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
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	14,744
Mutuba gumu Nangabo HCIII	Nangabo Cell	Programme Conditional Grant - Non Wage Recurrent	0	41,527	41,527
Wattuba Health Centre	Wattuba Cell	Programme Conditional Grant - Non Wage Recurrent	0	34,158	34,158
Kabubbu Health Centre	Kabubbu Cell	Programme Conditional Grant - Non Wage Recurrent	0	27,554	27,554
Mirembe Health Centre	Bulamu Gayaza Cell	Programme Conditional Grant - Non Wage Recurrent	0	14,744	14,744
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	100%	60,000	60,000
Item: 312121 Non-Residential Buildings - Acquisition					
Non Residential Buildings - Hospital	Nangabo Mutuba I HC III	Programme Conditional Grant - Development	98%	420,820	420,820
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 1 HC III	Programme Conditional Grant - Development	100%	270,442	270,442
Item: 342111 Land - Acquisition					
Land Acquisition - Land	Wattuba HC III - Land title	Programme Conditional Grant - Development	100%	15,000	15,000

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
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	100%	48,499	48,499
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					
Kasaganti TC	Kasaganti 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

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
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	20,763
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	269,706
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	20,694
St. Donosio Sebugwawo Kisubi Mixed P/School	Katabi	Programme Conditional Grant - Non Wage Recurrent	0	23,690	23,786
ST. LUKE NKUMBA	Katabi	Programme Conditional Grant - Non Wage Recurrent	0	8,390	8,424
NKUMBA QURAN	Katabi	Programme Conditional Grant - Non Wage Recurrent	0	9,430	9,468
ST. KIZITO MPALA	Katabi	Programme Conditional Grant - Non Wage Recurrent	0	8,770	8,806
BUGIRI PUBLIC P.S	Katabi	Programme Conditional Grant - Non Wage Recurrent	0	5,490	5,512
ST. SAVIO JUNIOR SCHOOL	Katabi	Programme Conditional Grant - Non Wage Recurrent	0	15,450	15,513
ST. PAUL BULEGA C. O. U	Katabi	Programme Conditional Grant - Non Wage Recurrent	0	11,830	11,878
NKUMBA P.S	Katabi	Programme Conditional Grant - Non Wage Recurrent	0	22,830	22,923

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
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	14,750
ST. THERESA KISUBI GIRLS	Katabi	Programme Conditional Grant - Non Wage Recurrent	0	25,830	25,935
KITALA P.S	Katabi	Programme Conditional Grant - Non Wage Recurrent	0	10,430	8,893
ENTEBBE UMEA	Katabi	Programme Conditional Grant - Non Wage Recurrent	0	16,690	16,758
NAMUGONDE P.S	Katabi	Programme Conditional Grant - Non Wage Recurrent	0	17,570	17,641
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	District Unconditional Grant Non-Wage		56,369	0

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
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	13,526
Zinga Health Centre	Zzinga Village	Programme Conditional Grant - Non Wage Recurrent	0	13,209	13,209
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	96%	170,000	170,000
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	0	100,000	100,000

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
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	15,111
BUSSI GOMBE P.S.	Bussi	Programme Conditional Grant - Non Wage Recurrent	0	3,830	3,846
ST. JUDE BBANDA C/S P.S.	Mende	Programme Conditional Grant - Non Wage Recurrent	0	6,350	6,376
MUGONGO P.S.	Kyengera	Programme Conditional Grant - Non Wage Recurrent	0	17,050	17,119
BUVVI CHANCE SCHOOL	Kasanje	Programme Conditional Grant - Non Wage Recurrent	0	6,690	6,717
MASOOLI P.S.	Kasangati	Programme Conditional Grant - Non Wage Recurrent	0	15,910	15,974
JJANYI P.S.	Kajjansi	Programme Conditional Grant - Non Wage Recurrent	0	6,270	6,295
St. Bruno Kikajo Kasenge Primary School	Kyengera	Programme Conditional Grant - Non Wage Recurrent	0	22,750	22,842
Sokolo Primary School	Kasanje	Programme Conditional Grant - Non Wage Recurrent	0	5,730	5,753
St .maria Goreti p/s Ssumbwe	Wakiso sc	Programme Conditional Grant - Non Wage Recurrent	0	39,550	39,710
St. Goretti Kazinga Primary School	Kasangati	Programme Conditional Grant - Non Wage Recurrent	0	10,090	10,131
SACRED HEART NALUBUDDE P.S	Kajjansi	Programme Conditional Grant - Non Wage Recurrent	0	3,670	3,685
GAYAZA COU	Kasangati	Programme Conditional Grant - Non Wage Recurrent	0	25,090	25,192
ST. KIZITO P.S NAKITOKOLO	Namayumba	Programme Conditional Grant - Non Wage Recurrent	0	7,170	7,199
ST. KIZITO KITI	Kasangati	Programme Conditional Grant - Non Wage Recurrent	0	6,970	6,998
GGIMBO P.S.	Wakiso SC	Programme Conditional Grant - Non Wage Recurrent	0	8,990	9,026
Kiteezi Primary School	Kasangati	Programme Conditional Grant - Non Wage Recurrent	0	14,350	14,408
Buwanuka Primary School	Namayumba	Programme Conditional Grant - Non Wage Recurrent	0	11,910	11,958
KKATA P.S. COU	Kasangati	Programme Conditional Grant - Non Wage Recurrent	0	9,990	10,030

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
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	2,821
NANZIGA SDA P/S	Kyengera	Programme Conditional Grant - Non Wage Recurrent	0	9,350	9,388
KABALE C/U P.S.	Masuliita	Programme Conditional Grant - Non Wage Recurrent	0	8,590	8,625
Gayaza Junior School	Kasangati	Programme Conditional Grant - Non Wage Recurrent	0	41,250	41,417
KIKANDWA BAPTIST P.S	Kakiri SC	Programme Conditional Grant - Non Wage Recurrent	0	8,210	8,243
BUKONDO CHANCE P/S	Namayumba	Programme Conditional Grant - Non Wage Recurrent	0	8,630	8,665
ST. THEREZA BUYEGE P/S.	Kasanje	Programme Conditional Grant - Non Wage Recurrent	0	10,810	10,854
Kikandwa C/U Primary School	Kakiri SC	Programme Conditional Grant - Non Wage Recurrent	0	9,490	9,528
Bulenge Primary School	Bussi	Programme Conditional Grant - Non Wage Recurrent	0	3,670	3,685
TUZUKUKE P.S.	Kajjansi	Programme Conditional Grant - Non Wage Recurrent	0	8,470	8,504
KAMBUGU UMEA P.S	Masuliita	Programme Conditional Grant - Non Wage Recurrent	0	6,790	6,818
Kikusa Primary School	Kakiri	Programme Conditional Grant - Non Wage Recurrent	0	9,630	9,669
BUWEMBO P.S.	Namayumba	Programme Conditional Grant - Non Wage Recurrent	0	6,350	6,376
BWEYA CHILDRENI S HOME	Kajjansi	Programme Conditional Grant - Non Wage Recurrent	0	9,130	9,167
Ssagala Primary School	Kasanje	Programme Conditional Grant - Non Wage Recurrent	0	6,670	6,697
Ssentema C/U Primary School	Kakiri SC	Programme Conditional Grant - Non Wage Recurrent	0	10,090	10,131
St Marys Nkungulutale Primary School	Kajjansi	Programme Conditional Grant - Non Wage Recurrent	0	10,390	10,432
ST. JOSEPH S BUKOBEKO P.S.	Kakiri SC	Programme Conditional Grant - Non Wage Recurrent	0	5,430	5,452
ST. BRUNO ZIRU P/S	Kyengera	Programme Conditional Grant - Non Wage Recurrent	0	7,610	7,641

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
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	4,408
NAKEDDE P.S	Namayumba	Programme Conditional Grant - Non Wage Recurrent	0	8,130	8,163
NABUKALU COU P.S.	Wakiso SC	Programme Conditional Grant - Non Wage Recurrent	0	12,610	12,661
Kitende Primary School	Kajjansi	Programme Conditional Grant - Non Wage Recurrent	0	15,830	15,894
BUSSI PARENTS P.S.	Bussi	Programme Conditional Grant - Non Wage Recurrent	0	9,310	9,348
KAMULI NALINYA P.S.	Masuliita	Programme Conditional Grant - Non Wage Recurrent	0	10,930	10,974
ST. JOSEPH P.S. NABBINGO	Kyengera	Programme Conditional Grant - Non Wage Recurrent	0	30,550	30,674
KYENGEZA MUSLIM P.S.	Masuliita	Programme Conditional Grant - Non Wage Recurrent	0	1,910	1,918
ST. KIZITO KISOZI P.S	Kyengera	Programme Conditional Grant - Non Wage Recurrent	0	9,590	9,629
Ssentema UMEA Primary School	Kakiri SC	Programme Conditional Grant - Non Wage Recurrent	0	12,990	13,043
Banda C/U Primary School	Mende	Programme Conditional Grant - Non Wage Recurrent	0	4,990	5,010
St. Anthony Bukasa Primary School	Wakiso SC	Programme Conditional Grant - Non Wage Recurrent	0	7,270	7,299
BUKASA MIXED P.S.	Wakiso SC	Programme Conditional Grant - Non Wage Recurrent	0	16,550	16,617
KITEZI CENTRE FOR DISABLED	Kassangati	Programme Conditional Grant - Non Wage Recurrent	0	16,274	16,340
MENDE KALEMA P.S.	Mende	Programme Conditional Grant - Non Wage Recurrent	0	10,850	10,894
BUSSI MODERN P.S.	Bussi	Programme Conditional Grant - Non Wage Recurrent	0	4,430	4,448
Kirugaluga Primary School	Masuliita	Programme Conditional Grant - Non Wage Recurrent	0	7,590	7,621
GOBERO BAPTIST TRUST ACADEMY	Kakiri SC	Programme Conditional Grant - Non Wage Recurrent	0	4,570	4,589
KYENGERA MUSLIM P.S.	Kyengera	Programme Conditional Grant - Non Wage Recurrent	0	18,430	18,505

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
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	7,862
BUSAWULA P.S	Kyengera	Programme Conditional Grant - Non Wage Recurrent	0	7,710	7,741
KATULAGA P.S.	Kyengera	Programme Conditional Grant - Non Wage Recurrent	0	4,350	4,368
KITEGOMBA CHURCH OF UGANDA	Kasangati	Programme Conditional Grant - Non Wage Recurrent	0	13,290	13,344
St Thereza Nampunge Primary School	Kakiri SC	Programme Conditional Grant - Non Wage Recurrent	0	18,090	18,163
MAYIRIKITI MUSLIM P.S.	Kasangati	Programme Conditional Grant - Non Wage Recurrent	0	13,650	13,705
BAKKA P.S.	Mende	Programme Conditional Grant - Non Wage Recurrent	0	17,730	17,802
Kasudde Primary School	Masuliita	Programme Conditional Grant - Non Wage Recurrent	0	10,770	10,814
ST. JOSEPH MAYA P.S.	Kyengera	Programme Conditional Grant - Non Wage Recurrent	0	7,690	7,721
St Theresa Gayaza Girls Primary School	Kasangati	Programme Conditional Grant - Non Wage Recurrent	0	19,670	19,750
St. Kizito Katwe P.S	Kajjansi	Programme Conditional Grant - Non Wage Recurrent	0	6,690	6,717
WATTUBA UMEA P.S	Kasangati	Programme Conditional Grant - Non Wage Recurrent	0	13,510	13,565
BANDWE P.S	Kyengera	Programme Conditional Grant - Non Wage Recurrent	0	17,190	17,260
BBEMBE COU	Namayumba	Programme Conditional Grant - Non Wage Recurrent	0	7,070	7,099
NAGGULU UMEA P.S.	Namayumba TC	Programme Conditional Grant - Non Wage Recurrent	0	11,830	11,878
WAMPEWO	Kasangati	Programme Conditional Grant - Non Wage Recurrent	0	27,310	27,421
BUYEGE BOYS P.S.	Kasanje	Programme Conditional Grant - Non Wage Recurrent	0	7,710	7,741
KATITI BAPTIST P.S.	Masuliita	Programme Conditional Grant - Non Wage Recurrent	0	8,770	8,806
JJUNGO P.S.	Kasanje	Programme Conditional Grant - Non Wage Recurrent	0	9,550	9,589

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
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	8,524
KABUNZA P.S.	Kasangati	Programme Conditional Grant - Non Wage Recurrent	0	8,550	8,585
KABULAMULIRO P.S.	Kajjansi	Programme Conditional Grant - Non Wage Recurrent	0	11,030	11,075
SIR APOLLO KAGGWA P.S.	Kasangati	Programme Conditional Grant - Non Wage Recurrent	0	18,630	18,706
MUZINDA COU P.S.	Kyengera	Programme Conditional Grant - Non Wage Recurrent	0	8,590	8,625
NSANGI MIXED	Kyengera	Programme Conditional Grant - Non Wage Recurrent	0	17,170	17,240
St.Urika Luwami primary School	Namayumba	Programme Conditional Grant - Non Wage Recurrent	0	5,390	5,412
NAMUGALA P.S.	Kasanje	Programme Conditional Grant - Non Wage Recurrent	0	6,610	6,637
KOJJA CHANCE SCHOOL	Namayumba	Programme Conditional Grant - Non Wage Recurrent	0	8,930	8,966
MUGWANYA PREPARATORY	Kyengera	Programme Conditional Grant - Non Wage Recurrent	0	7,230	7,259
Ssentema C/S Primary School	Kakiri	Programme Conditional Grant - Non Wage Recurrent	0	5,070	5,091
MABOMBWE C.O.U P.S.	Mende	Programme Conditional Grant - Non Wage Recurrent	0	6,530	6,556
NANKONGE P.S.	Kajjansi	Programme Conditional Grant - Non Wage Recurrent	0	11,490	11,537
MANZE P.S.	Masuliita	Programme Conditional Grant - Non Wage Recurrent	0	4,450	4,468
GOBERO P.S.	Kakiri SC	Programme Conditional Grant - Non Wage Recurrent	0	5,450	5,472
KASANGATI MUSLIM	Kasangati	Programme Conditional Grant - Non Wage Recurrent	0	12,290	12,340
KITALYA P.S	Namayumba	Programme Conditional Grant - Non Wage Recurrent	0	5,750	5,773
Lutaba Chance School	Kajjansi	Programme Conditional Grant - Non Wage Recurrent	0	8,210	8,243
bulwanyi c/s p/s	Kajjansi	Programme Conditional Grant - Non Wage Recurrent	0	9,450	9,488

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
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	9,308
Building Tomorrow Jombe ps	Masuliita	Programme Conditional Grant - Non Wage Recurrent	0	4,370	4,388
ST. PAUL KITAGOBWA P.S	Kasangati	Programme Conditional Grant - Non Wage Recurrent	0	15,590	15,653
St. John Bosco Gayaza Boys	Kasangati	Programme Conditional Grant - Non Wage Recurrent	0	18,310	18,384
KASAAMU P.S.	Kasanje	Programme Conditional Grant - Non Wage Recurrent	0	3,690	3,705
BUDDO JUNIOR SCHOOL	Kyengera	Programme Conditional Grant - Non Wage Recurrent	0	33,750	28,684
BWEYA MUSLIM	Kajjansi	Programme Conditional Grant - Non Wage Recurrent	0	6,970	6,998
ST. JOSEPH KATADDE P.S.	Kyengera	Programme Conditional Grant - Non Wage Recurrent	0	14,310	14,368
KISIMBIRI COU P.S.	Wakiso TC	Programme Conditional Grant - Non Wage Recurrent	0	22,410	22,501
ZZIBA P.S.	Kajjansi	Programme Conditional Grant - Non Wage Recurrent	0	5,890	5,914
BUGIMBA P.S.	Namayumba	Programme Conditional Grant - Non Wage Recurrent	0	3,390	3,404
MALANGAATA P.S.	Kasangati	Programme Conditional Grant - Non Wage Recurrent	0	9,270	9,308
Katuuso Primary School	Namayumba	Programme Conditional Grant - Non Wage Recurrent	0	3,570	3,584
KYEBANDO UMEA P.S.	Wakiso SC	Programme Conditional Grant - Non Wage Recurrent	0	45,070	45,253
KAVUMBA CHURCH OF UGANDA	Wakiso TC	Programme Conditional Grant - Non Wage Recurrent	0	15,070	15,131
Ssisa Primary School	Kajjansi	Programme Conditional Grant - Non Wage Recurrent	0	10,510	10,553
KIZIBA MIXED P.S.	Masuliita	Programme Conditional Grant - Non Wage Recurrent	0	5,730	5,753
KITEZI CENTRE FOR DISABLED	Kasangati	Programme Conditional Grant - Non Wage Recurrent	0	4,146	8,254
MAKAMBA MEMORIAL SCHOOL	Kyengera	Programme Conditional Grant - Non Wage Recurrent	0	7,130	7,159

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
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	0	1,350	0
Sentigi PS	Namayumba	Programme Conditional Grant - Non Wage Recurrent	0	8,550	8,585
Wabiyinja C/S Primary School	Namayumba	Programme Conditional Grant - Non Wage Recurrent	0	5,090	5,111
Kyengera Primary School	Kyengera	Programme Conditional Grant - Non Wage Recurrent	0	11,930	14,171
SSAKABUSOLO P.S.	Kasanje	Programme Conditional Grant - Non Wage Recurrent	0	10,990	11,035
St. Kizito Buzimba Primary School	Masuliita	Programme Conditional Grant - Non Wage Recurrent	0	7,750	7,781
SSANDA P.S.	Kajjansi	Programme Conditional Grant - Non Wage Recurrent	0	19,870	19,951
ST. KIZITO BBEMBE P.S.	Namayumba	Programme Conditional Grant - Non Wage Recurrent	0	6,270	6,295
Mpumudde Primary School	Kajjansi	Programme Conditional Grant - Non Wage Recurrent	0	11,110	11,155
NAMAGOMA P.S.	Kyengera	Programme Conditional Grant - Non Wage Recurrent	0	19,910	19,991
BISHOP KAUMA ZINGA P.S.	Bussi	Programme Conditional Grant - Non Wage Recurrent	0	9,770	9,810
BBIRA COU P.S.	Wakiso SC	Programme Conditional Grant - Non Wage Recurrent	0	11,970	12,019
NAMAGERA COU P.S.	Manayumba	Programme Conditional Grant - Non Wage Recurrent	0	5,350	5,372
Ssumba Bubebbere Primary School	Kasanje	Programme Conditional Grant - Non Wage Recurrent	0	5,130	5,151
ST. FRANCIS KABAGEZI P.S.	Kakiri SC	Programme Conditional Grant - Non Wage Recurrent	0	4,990	5,010
St. Lubbe Primary School	Kakiri SC	Programme Conditional Grant - Non Wage Recurrent	0	6,270	6,295
KAABABBI-BULONDO P.S.	Mende	Programme Conditional Grant - Non Wage Recurrent	0	10,930	10,974
St. Paul Buloba C/S Primary School	Wakiso SC	Programme Conditional Grant - Non Wage Recurrent	0	12,390	12,440
KITAYITA CHANCE P.S	Namayumba	Programme Conditional Grant - Non Wage Recurrent	0	6,910	6,938

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
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	3,645
TTABA P.S.	Kajjansi	Programme Conditional Grant - Non Wage Recurrent	0	9,870	9,910
GOMBE KAYUNGA P.S.	Wakiso TC	Programme Conditional Grant - Non Wage Recurrent	0	23,410	23,505
MUNKABIRA P.S.	Kyengera	Programme Conditional Grant - Non Wage Recurrent	0	10,230	10,271
NAKASOZI P.S.	Kyengera	Programme Conditional Grant - Non Wage Recurrent	0	8,070	8,103
LIGHT AND GRAMMAR P.S.	Masuliita	Programme Conditional Grant - Non Wage Recurrent	0	7,530	7,561
Kyampisi Primary School	Namayumba	Programme Conditional Grant - Non Wage Recurrent	0	6,230	6,255
KASANJE P.S.	Kasanje	Programme Conditional Grant - Non Wage Recurrent	0	3,810	3,825
NANZIGA PUBLIC SCHOOL	Kyengera	Programme Conditional Grant - Non Wage Recurrent	0	3,930	3,946
NAKIKUNGUBE P.S.	Kajjansi	Programme Conditional Grant - Non Wage Recurrent	0	4,430	4,448
Bugujju C/U Primary School	Namayumba	Programme Conditional Grant - Non Wage Recurrent	0	4,390	4,408
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	393,866
MASULITA SSS	Masuliita	Programme Conditional Grant - Non Wage Recurrent	0	124,500	125,005
JJUNGO SSS	Kasanje SC	Programme Conditional Grant - Non Wage Recurrent	0	97,440	97,835
NSANGI SECONDARY SCHOOL	Kyengera	Programme Conditional Grant - Non Wage Recurrent	0	308,960	310,212
SUMBWE SEED SCHOOL	Wakiso SC	Programme Conditional Grant - Non Wage Recurrent	0	145,440	146,029
WAKISO SS FOR THE DEAF	Kakiri	Programme Conditional Grant - Non Wage Recurrent	0	215,430	216,303

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
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	256,917
KITALA SS	Katabi	Programme Conditional Grant - Non Wage Recurrent	0	265,440	266,516
MMANZE SSS	Masuliita	Programme Conditional Grant - Non Wage Recurrent	0	111,080	111,530
KYASA SS	Namayumba	Programme Conditional Grant - Non Wage Recurrent	0	25,600	25,704
MENDE KALEMA MEMORIAL SSS	Mende	Programme Conditional Grant - Non Wage Recurrent	0	183,480	184,224
NAMPUNGE COMMUNITY HIGH SCHOOL	Masuliita	Programme Conditional Grant - Non Wage Recurrent	0	144,340	142,848
KASENGEJJE SS	Wakiso tc	Programme Conditional Grant - Non Wage Recurrent	0	322,380	323,687
BUSSI SS	Bussi	Programme Conditional Grant - Non Wage Recurrent	0	50,000	50,203
NAGGULU SEED SS	Namayumba	Programme Conditional Grant - Non Wage Recurrent	0	235,000	235,952
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	167,081
MASULITA VOCATIONAL TRAINING CENTRE	Masuliita	Programme Conditional Grant - Non Wage Recurrent	0	84,283	84,283